

SUBFUND : SG043001 1996
 INDEX : CHILDPROTS96 CHILD PROTECTIVE SERVICES 96 540765
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6981 TRANSFERS OUT-GRANT				21,550			21,550	-21,550
OBJECT 698 TRANSFERRED EXP				21,550			21,550	-21,550
INDEX CHILDPROTS96 CHILD PROTECTIV	221,721		221,721	211,200			211,200	10,520
SUBFUND SG043001 1996	221,721		221,721	211,200			211,200	10,520

SUBFUND : SG043002 1997
 INDEX : CHILDPROTS97 CHILD PROTECTIVE SERVICES 97 540773
 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 SALARIES-FULL TIME	142,823		142,823	141,420			141,420	1,402
OBJECT 301 SALARIES AND WA	142,823		142,823	141,420			141,420	1,402
3050 SOCIAL SECURITY	10,856		10,856	10,781			10,781	74
3052 RETIREMENT	12,968		12,968	12,696			12,696	271
3054 INSURANCE-LIFE	250		250	78			78	171
3056 INSURANCE-HEALTH/DE	7,105		7,105	5,511			5,511	1,593
3058 INSURANCE-WORKERS C	914		914	892			892	21
3060 INSURANCE-UNEMPLOYM	498		498	497			497	
OBJECT 305 FRINGE BENEFITS	32,591		32,591	30,459			30,459	2,131
6201 OPERATING EXPENSES-	5,458		5,458	4,460			4,460	997
OBJECT 620 OPERATING EXPEN	5,458		5,458	4,460			4,460	997
6664 PROF SVCS-GENERAL	30,000		30,000	28,660			28,660	1,339
OBJECT 665 PROFESSIONAL SE	30,000		30,000	28,660			28,660	1,339
6701 EMPLOYEE TRAINING	1,000		1,000	448			448	552
OBJECT 670 EDUCATIONAL TRA	1,000		1,000	448			448	552
6879 COURT COSTS	20,000		20,000	14,712			14,712	5,287
OBJECT 685 JUDICIAL AND LE	20,000		20,000	14,712			14,712	5,287

SUBFUND : SGO43002 1997
 INDEX : CHILDPROTS97 CHILD PROTECTIVE SERVICES 97 540773
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6981 TRANSFERS OUT-GRANT				16,431			16,431	-16,431
OBJECT 698 TRANSFERRED EXP				16,431			16,431	-16,431
9300 EQUIPMENT	800		800	579			579	220
OBJECT 930 CAPITAL OUTLAYS	800		800	579			579	220
INDEX CHILDPROTS97 CHILD PROTECTIV	232,672		232,672	237,173			237,173	-4,500
SUBFUND SGO43002 1997	232,672		232,672	237,173			237,173	-4,500

SUBFUND : SGO43003 1998
 INDEX : CHILDPROT98 CHILD PROTECTIVE SERVICES 98 540468
 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 SALARIES-FULL TIME	217,164		217,164	204,301			204,301	12,862
OBJECT 301 SALARIES AND MA	217,164		217,164	204,301			204,301	12,862
3050 SOCIAL SECURITY	16,617		16,617	15,569			15,569	1,047
3052 RETIREMENT	19,559		19,559	18,446			18,446	1,112
3054 INSURANCE-LIFE	272		272	92			92	179
3056 INSURANCE-HEALTH/DE	7,741		7,741	6,553			6,553	1,187
3058 INSURANCE-WORKERS C	1,063		1,063	576			576	486
3060 INSURANCE-UNEMPLOYM	1,013		1,013	1,009			1,009	3
OBJECT 305 FRINGE BENEFITS	46,265		46,265	42,247			42,247	4,017
6602 TRAVEL	3,500		3,500	523			523	2,977
OBJECT 660 TRAVEL AND TRAN	3,500		3,500	523			523	2,977
6664 PROF SVCS-GENERAL	38,500		38,500	38,478			38,478	21
OBJECT 665 PROFESSIONAL SE	38,500		38,500	38,478			38,478	21
6701 EMPLOYEE TRAINING	1,500		1,500	1,500			1,500	
OBJECT 670 EDUCATIONAL TRA	1,500		1,500	1,500			1,500	
6879 COURT COSTS	13,000		13,000	12,740			12,740	259
OBJECT 685 JUDICIAL AND LE	13,000		13,000	12,740			12,740	259

SUBFUND : SG043003 1998
 INDEX : CHILDPROT98 CHILD PROTECTIVE SERVICES 98 540468
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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
6981 TRANSFERS OUT-GRANT				24,174			24,174	-24,174
OBJECT 698 TRANSFERRED EXP				24,174			24,174	-24,174
INDEX CHILDPROT98 CHILD PROTECTIV	319,929		319,929	323,965			323,965	-4,036
SUBFUND SG043003 1998	319,929		319,929	323,965			323,965	-4,036

SUBFUND : SG043004 1999
 INDEX : CHILDPROT99 CHILD PROTECTIVE SERVICES 99 540542
 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	248,758		248,758	241,826			241,826	6,931
OBJECT 301 SALARIES AND WA	248,758		248,758	241,826			241,826	6,931
3050 SOCIAL SECURITY	19,037		19,037	18,335			18,335	701
3052 RETIREMENT	24,885		24,885	24,200			24,200	684
3054 INSURANCE-LIFE	250		250	82			82	167
3056 INSURANCE-HEALTH/DE	7,195		7,195	7,190			7,190	4
3058 INSURANCE-WORKERS C	1,219		1,219	880			880	338
3060 INSURANCE-UNEMPLOYM	1,070		1,070	873			873	196
OBJECT 305 FRINGE BENEFITS	53,656		53,656	51,563			51,563	2,092
6602 TRAVEL								
OBJECT 660 TRAVEL AND TRAN								
6664 PROF SVCS-GENERAL	41,292		41,292	41,085			41,085	206
OBJECT 665 PROFESSIONAL SE	41,292		41,292	41,085			41,085	206
6701 EMPLOYEE TRAINING								
OBJECT 670 EDUCATIONAL TRA								
6879 COURT COSTS	18,000		18,000	17,999			17,999	
OBJECT 685 JUDICIAL AND LE	18,000		18,000	17,999			17,999	

SUBFUND : SG043004 1999
 INDEX : CHILDPROT99 CHILD PROTECTIVE SERVICES 99 540542
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				4,851			4,851	-4,851
698	TRANSFERRED EXP				4,851			4,851	-4,851
CHILDPROT99	CHILD PROTECTIV	361,706		361,706	357,326			357,326	4,379
SG043004	1999	361,706		361,706	357,326			357,326	4,379

SUBFUND : SG043005 2000
 INDEX : CHILDPROT00 CHILD PROTECTIVE SERVICES 2000 540575
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	315,857		315,857	301,683			301,683	14,173
301	SALARIES AND WA	315,857		315,857	301,683			301,683	14,173
3050	SOCIAL SECURITY	24,025		24,025	22,942			22,942	1,082
3052	RETIREMENT	31,183		31,183	30,242			30,242	940
3054	INSURANCE-LIFE	85		85	80			80	4
3056	INSURANCE-HEALTH/DE	12,630		12,630	11,590			11,590	1,039
3058	INSURANCE-WORKERS C	1,189		1,189	1,156			1,156	32
3060	INSURANCE-UNEMPLOYM	1,034		1,034	1,003			1,003	30
305	FRINGE BENEFITS	70,146		70,146	67,015			67,015	3,130
6602	TRAVEL	2,245		2,245	2,244			2,244	
660	TRAVEL AND TRAN	2,245		2,245	2,244			2,244	
6664	PROF SVCS-GENERAL	9,058		9,058	6,438			6,438	2,619
665	PROFESSIONAL SE	9,058		9,058	6,438			6,438	2,619
6701	EMPLOYEE TRAINING	4,755		4,755	2,652			2,652	2,102
6705	TRAVEL/PROFESSIONAL	4,755		4,755	2,652			2,652	2,102
670	EDUCATIONAL TRA	4,755		4,755	2,652			2,652	2,102
6879	COURT COSTS	26,983		26,983	26,641			26,641	341
685	JUDICIAL AND LE	26,983		26,983	26,641			26,641	341

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 973

SUBFUND : SG043005 2000
INDEX : CHILDPROTO0 CHILD PROTECTIVE SERVICES 2000 540575
OBJECT : 698 TRANSFERRED EXPENSES
SUBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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 6981 TRANSFERS OUT-GRANT				29,814			29,814	-29,814
OBJECT 698 TRANSFERRED EXP				29,814			29,814	-29,814
INDEX CHILDPROTO0 CHILD PROTECTIV	429,044		429,044	436,489			436,489	-7,445
SUBFUND SG043005 2000	429,044		429,044	436,489			436,489	-7,445

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 974

SUBFUND : SG043006 CHILD PROTECTIVE SERVICES 2001
INDEX : CHILDPROTO1 CHILD PROTECTIVE SERVICES 2001
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
SUBJECT 3001 SALARIES-FULL TIME	363,585		363,585	276,445			276,445	87,139
OBJECT 301 SALARIES AND WA	363,585		363,585	276,445			276,445	87,139
3050 SOCIAL SECURITY	27,815		27,815	21,086			21,086	6,728
3052 RETIREMENT	36,032		36,032	27,312			27,312	8,719
3054 INSURANCE-LIFE	225		225	100			100	124
3056 INSURANCE-HEALTH/DE	24,831		24,831	15,091			15,091	9,739
3058 INSURANCE-WORKERS C	1,818		1,818	830			830	987
3060 INSURANCE-UNEMPLOYM	1,382		1,382	896			896	485
OBJECT 305 FRINGE BENEFITS	92,103		92,103	65,318			65,318	26,784
6602 TRAVEL	5,000		5,000	4,176			4,176	823
OBJECT 660 TRAVEL AND TRAN	5,000		5,000	4,176			4,176	823
6664 PROF SVCS-GENERAL	28,000		28,000	16,079			16,079	11,920
OBJECT 665 PROFESSIONAL SE	28,000		28,000	16,079			16,079	11,920
6701 EMPLOYEE TRAINING	2,000		2,000	120			120	1,880
OBJECT 670 EDUCATIONAL TRA	2,000		2,000	120			120	1,880
6879 COURT COSTS	22,000		22,000	20,686			20,686	1,313
OBJECT 685 JUDICIAL AND LE	22,000		22,000	20,686			20,686	1,313

SUBFUND : SG043006 CHILD PROTECTIVE SERVICES 2001
 INDEX : CHILDPROTO1 CHILD PROTECTIVE SERVICES 2001
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6981 TRANSFERS OUT-GRANT				129,425			129,425	-129,425
OBJECT 698 TRANSFERRED EXP				129,425			129,425	-129,425
INDEX CHILDPROTO1 CHILD PROTECTIV	512,688		512,688	512,252			512,252	435
SUBFUND SG043006 CHILD PROTECTIV	512,688		512,688	512,252			512,252	435

SUBFUND : SG043007 CHILD PROTECTIVE SERVICES 2002
 INDEX : CHILDPROTO2 CHILD PROTECTIVE SERVICES 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
SUBJECT 3001 SALARIES-FULL TIME	343,028		343,028	280,580			280,580	62,447
OBJECT 301 SALARIES AND WA	343,028		343,028	280,580			280,580	62,447
3050 SOCIAL SECURITY	26,242		26,242	21,016			21,016	5,225
3052 RETIREMENT	34,337		34,337	28,647			28,647	5,689
3054 INSURANCE-LIFE	175		175	121			121	53
3056 INSURANCE-HEALTH/DE	19,313		19,313	16,180			16,180	3,132
3058 INSURANCE-WORKERS C	1,633		1,633	917			917	715
3060 INSURANCE-UNEMPLOYM	1,304		1,304	737			737	566
OBJECT 305 FRINGE BENEFITS	83,004		83,004	67,621			67,621	15,382
6001 OFFICE EXPENSE	6,500		6,500	2,253			2,253	4,246
OBJECT 601 OFFICE EXPENSE-	6,500		6,500	2,253			2,253	4,246
6602 TRAVEL	5,000		5,000	240			240	4,759
OBJECT 660 TRAVEL AND TRAN	5,000		5,000	240			240	4,759
6664 PROF SVCS-GENERAL	40,000		40,000	8,573			8,573	31,426
OBJECT 665 PROFESSIONAL SE	40,000		40,000	8,573			8,573	31,426
6701 EMPLOYEE TRAINING	7,500		7,500	6,486			6,486	1,013
OBJECT 670 EDUCATIONAL TRA	7,500		7,500	6,486			6,486	1,013

SUBFUND : SG043007 CHILD PROTECTIVE SERVICES 2002
 INDEX : CHILDPROTO2 CHILD PROTECTIVE SERVICES 2002
 OBJECT : 685 JUDICIAL AND LEGAL
 SUBOBJECT : 6879 COURT COSTS

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 6879 COURT COSTS	20,000		20,000	15,503			15,503	4,496
OBJECT 685 JUDICIAL AND LE	20,000		20,000	15,503			15,503	4,496
6981 TRANSFERS OUT-GRANT				117,275			117,275	-117,275
OBJECT 698 TRANSFERRED EXP				117,275			117,275	-117,275
INDEX CHILDPROTO2 CHILD PROTECTIV	505,032		505,032	498,534			498,534	6,497
SUBFUND SG043007 CHILD PROTECTIV	505,032		505,032	498,534			498,534	6,497

SUBFUND : SG043008 CHILD PROTECTIVE SERVICES 2003
 INDEX : CHILDPROTO3 CHILD PROTECTIVE SERVICES 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
SUBJECT 3001 SALARIES-FULL TIME	288,436		288,436	268,962			268,962	19,473
OBJECT 301 SALARIES AND WA	288,436		288,436	268,962			268,962	19,473
3050 SOCIAL SECURITY	21,864		21,864	19,727			19,727	2,136
3052 RETIREMENT	28,696		28,696	27,796			27,796	899
3054 INSURANCE-LIFE	15,150		15,150	121			121	28
3056 INSURANCE-HEALTH/DE	1,025		1,025	895			895	129
3058 INSURANCE-WORKERS C	1,025		1,025	701			701	323
3060 INSURANCE-UNEMPLOYM	1,025		1,025	701			701	323
OBJECT 305 FRINGE BENEFITS	68,325		68,325	64,110			64,110	4,214
6001 OFFICE EXPENSE	6,500		6,500	4,918			4,918	1,581
OBJECT 601 OFFICE EXPENSE-	6,500		6,500	4,918			4,918	1,581
6602 TRAVEL	5,000		5,000	890			890	4,109
OBJECT 660 TRAVEL AND TRAN	5,000		5,000	890			890	4,109
6664 PROF SVCS-GENERAL	40,000		40,000	13,624			13,624	26,375
OBJECT 665 PROFESSIONAL SE	40,000		40,000	13,624			13,624	26,375
6701 EMPLOYEE TRAINING	7,500		7,500	425			425	7,075
OBJECT 670 EDUCATIONAL TRA	7,500		7,500	425			425	7,075

SUBFUND : SG043008 CHILD PROTECTIVE SERVICES 2003
 INDEX : CHILDPROT03 CHILD PROTECTIVE SERVICES 2003
 OBJECT : 685 JUDICIAL AND LEGAL
 SUBOBJECT : 6879 COURT COSTS

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 6879 COURT COSTS	22,000		22,000	12,720			12,720	9,279
OBJECT 685 JUDICIAL AND LE	22,000		22,000	12,720			12,720	9,279
6981 TRANSFERS OUT-GRANT				59,003			59,003	-59,003
OBJECT 698 TRANSFERRED EXP				59,003			59,003	-59,003
9300 EQUIPMENT	6,500		6,500	5,495			5,495	1,004
OBJECT 930 CAPITAL OUTLAYS	6,500		6,500	5,495			5,495	1,004
INDEX CHILDPROT03 CHILD PROTECTIV	444,261		444,261	430,150			430,150	14,110
SUBFUND SG043008 CHILD PROTECTIV	444,261		444,261	430,150			430,150	14,110

SUBFUND : SG043009 CHILD PROTECTIVE SERVICES 2004
 INDEX : CHILDPROT04 CHILD PROTECTIVE SERVICES 2004
 OBJECT : 301 SALARIES AND MAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	304,339		304,339	300,044			300,044	4,294
OBJECT 301 SALARIES AND WA	304,339		304,339	300,044			300,044	4,294
3050 SOCIAL SECURITY	22,275		22,275	22,274			22,274	124
3052 RETIREMENT	31,611		31,611	31,486			31,486	140
3054 INSURANCE-LIFE	142		142	140			140	2
3056 INSURANCE-HEALTH/DE	21,159		21,159	20,409			20,409	749
3058 INSURANCE-WORKERS C	1,067		1,067	1,052			1,052	14
3060 INSURANCE-UNEMPLOYM	886		886	781			781	104
OBJECT 305 FRINGE BENEFITS	77,140		77,140	76,146			76,146	993
6001 OFFICE EXPENSE	6,500		6,500	6,425			6,425	74
OBJECT 601 OFFICE EXPENSE-	6,500		6,500	6,425			6,425	74
6204 OPER EXP-EQUIP								
OBJECT 620 OPERATING EXPEN								
6350 RENTALS/LEASES	6,500		6,500					6,500
OBJECT 635 RENTALS AND LEA	6,500		6,500					6,500
6602 TRAVEL	5,000		5,000					5,000
OBJECT 660 TRAVEL AND TRAN	5,000		5,000					5,000

FAMR255A NO: 501
 FAMIS UPDATE NO : 3751
 SUBFUND : SG043009 CHILD PROTECTIVE SERVICES 2004
 INDEX : CHILDPROTO4 CHILD PROTECTIVE SERVICES 2004
 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 YRS YTD EXPEND.	BUDGET BALANCES
6664	30,000		30,000	8,383		8,383	21,616
665	30,000		30,000	8,383		8,383	21,616
6701	7,500		7,500	4,506		4,506	2,993
670	7,500		7,500	4,506		4,506	2,993
6879	22,000		22,000	16,883		16,883	5,116
685	22,000		22,000	16,883		16,883	5,116
6981				72,285		72,285	-72,285
698				72,285		72,285	-72,285
INDEX CHILDPROTO4	458,979		458,979	484,674		484,674	-25,695
SUBFUND SG043009	458,979		458,979	484,674		484,674	-25,695

FAMR255A NO: 501
 FAMIS UPDATE NO : 3751
 SUBFUND : SG043010 CHILD PROTECTIVE SERVICES 2005
 INDEX : CHILDPROTO5 CHILD PROTECTIVE SERVICES 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 YRS YTD EXPEND.	BUDGET BALANCES
3001	345,558		345,558	340,402		340,402	5,155
301	345,558		345,558	340,402		340,402	5,155
3050	25,867		25,867	24,428		24,428	1,439
3052	36,435		36,435	35,297		35,297	1,137
3054	175		175	105		105	69
3056	26,455		26,455	23,189		23,189	3,265
3058	1,621		1,621	983		983	637
3060	1,311		1,311	889		889	421
305	91,864		91,864	84,893		84,893	6,971
6001	6,500		6,500	4,024		4,024	2,475
601	6,500		6,500	4,024		4,024	2,475
6204	3,500		3,500	3,439		3,439	60
620	3,500		3,500	3,439		3,439	60
6350	3,000		3,000	1,600		1,600	1,399
635	3,000		3,000	1,600		1,600	1,399
6602	5,000		5,000	85		85	4,914
660	5,000		5,000	85		85	4,914

SUBFUND : SG043010 CHILD PROTECTIVE SERVICES 2005
 INDEX : CHILDPROT05 CHILD PROTECTIVE SERVICES 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
6664	30,000		30,000	10,034			10,034	19,965
665	30,000		30,000	10,034			10,034	19,965
6701	7,500		7,500	777			777	6,722
670	7,500		7,500	777			777	6,722
6879	22,000		22,000	15,617			15,617	6,382
685	22,000		22,000	15,617			15,617	6,382
6981				121,951			121,951	-121,951
698				121,951			121,951	-121,951
INDEX CHILDPROT05	514,923		514,923	582,827			582,827	-67,904
SUBFUND SG043010	514,923		514,923	582,827			582,827	-67,904

SUBFUND : SG043011 2006 CHILD PROTECTIVE SERVICES
 INDEX : CHILDPROT06 CHILD PROTECTIVE SERVICES 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	321,080		321,080	321,080			321,080	
301	321,080		321,080	321,080			321,080	
3050	24,256		24,256	22,757			22,757	1,498
3052	33,298		33,298	33,298			33,298	
3054	150		150	81			81	68
3056	21,537		21,537	19,827			19,827	1,710
3058	1,491		1,491	1,065			1,065	425
3060	1,205		1,205	721			721	483
305	81,938		81,938	77,752			77,752	4,185
6001	6,500		6,500	2,323			2,323	4,176
601	6,500		6,500	2,323			2,323	4,176
6204	2,870		2,870	491			491	2,378
620	2,870		2,870	491			491	2,378
6301	700		700	690			690	9
630	700		700	690			690	9
6350	2,930		2,930	2,928			2,928	1
635	2,930		2,930	2,928			2,928	1

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
SG043011	CHILDPROT06	660	6602	5,000		5,000					5,000
			TRAVEL AND TRAN								5,000
6664			PROF SVCS-GENERAL	30,000		30,000	5,405			5,405	24,594
665			PROFESSIONAL SE	30,000		30,000	5,405			5,405	24,594
6701			EMPLOYEE TRAINING	7,500		7,500	2,870			2,870	4,629
670			EDUCATIONAL TRA	7,500		7,500	2,870			2,870	4,629
6879			COURT COSTS	22,000		22,000	19,197			19,197	2,802
685			JUDICIAL AND LE	22,000		22,000	19,197			19,197	2,802
6981			TRANSFERS OUT-GRANT				108,410			108,410	-108,410
698			TRANSFERRED EXP				108,410			108,410	-108,410
INDEX CHILDPROT06			CHILD PROTECTIV	480,519		480,519	541,152			541,152	-60,633
SUBFUND SG043011			2006 CHILD PROT	480,519		480,519	541,152			541,152	-60,633

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
SG043012	CHILDPROT07	301	3001	426,776		426,776	384,646			384,646	42,129
			SALARIES-FULL TIME								42,129
3050			SALARIES AND WA	426,776		426,776	384,646			384,646	42,129
3052			SOCIAL SECURITY RETIREMENT	32,649		32,649	27,697			27,697	4,951
3054			INSURANCE-LIFE	47,629		47,629	43,280			43,280	4,348
3056			INSURANCE-HEALTH/DE	175		175	83			83	91
3058			INSURANCE-WORKERS C	34,770		34,770	19,591			19,591	15,178
3060			INSURANCE-UNEMPLOYM	2,006		2,006	1,101			1,101	904
				1,622		1,622	957			957	664
305			FRINGE BENEFITS	118,851		118,851	92,710			92,710	26,140
6001			OFFICE EXPENSE	2,788		2,788	2,718			2,718	70
601			OFFICE EXPENSE-	2,788		2,788	2,718			2,718	70
6204			OPER EXP-EQUIP	4,169		4,169	4,015			4,015	153
620			OPERATING EXPEN	4,169		4,169	4,015			4,015	153
6301			MAINT/REPAIR-GENERA	700		700	690			690	9
630			OPERATING MAINT	700		700	690			690	9
6350			RENTALS/LEASES	4,300		4,300	2,928			2,928	1,371
635			RENTALS AND LEA	4,300		4,300	2,928			2,928	1,371

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
SG043012	CHILDPROT07	660	6602	5,000		5,000				5,000
			TRAVEL							
			TRAVEL AND TRAN	5,000		5,000				5,000
			6664	23,942		23,942	4,205		4,205	19,736
			PROF SVCS-GENERAL							
			665	23,942		23,942	4,205		4,205	19,736
			PROFESSIONAL SE							
			6701	7,500		7,500	2,185		2,185	5,314
			EMPLOYEE TRAINING							
			670	7,500		7,500	2,185		2,185	5,314
			EDUCATIONAL TRA							
			6879	27,600		27,600	26,345		26,345	1,254
			COURT COSTS							
			685	27,600		27,600	26,345		26,345	1,254
			JUDICIAL AND LE							
			6981				134,479		134,479	-134,479
			TRANSFERS OUT-GRANT							
			698				134,479		134,479	-134,479
			TRANSFERRED EXP							
			INDEX CHILDPROT07	621,627		621,627	654,925		654,925	-33,298
			CHILD PROTECTIV							
			SUBFUND SG043012	621,627		621,627	654,925		654,925	-33,298
			2007 CHILD PROT							

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
SG043013	CHILDPROT08	301	3001	430,246		430,246	382,857		382,857	47,388
			SALARIES-FULL TIME							
			301	430,246		430,246	382,857		382,857	47,388
			SALARIES AND WA							
			3050	32,914		32,914	28,097		28,097	4,816
			SOCIAL SECURITY							
			3052	48,015		48,015	42,662		42,662	5,352
			RETIREMENT							
			3054	188		188	73		73	114
			INSURANCE-LIFE							
			3056	38,265		38,265	14,293		14,293	23,971
			INSURANCE-HEALTH/DE							
			3058	2,022		2,022	914		914	1,107
			INSURANCE-WORKERS C							
			3060	1,635		1,635	935		935	699
			INSURANCE-UNEMPLOYM							
			305	123,039		123,039	86,976		86,976	36,062
			FRINGE BENEFITS							
			6001	2,076		2,076	1,980		1,980	96
			OFFICE EXPENSE							
			601	2,076		2,076	1,980		1,980	96
			OFFICE EXPENSE--							
			6204	4,423		4,423	3,758		3,758	664
			OPER EXP-EQUIP							
			620	4,423		4,423	3,758		3,758	664
			OPERATING EXPEN							
			6301	2,500		2,500	1,448		1,448	1,052
			MAINT/REPAIR-GENERA							
			630	2,500		2,500	1,448		1,448	1,052
			OPERATING MAINT							
			6350	4,000		4,000	2,887		2,887	1,112
			RENTALS/LEASES							
			635	4,000		4,000	2,887		2,887	1,112
			RENTALS AND LEA							

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
SG043013	CHILDPROT08	660	6602	5,000		5,000	2,400			2,400	2,599
			TRAVEL								
			TRAVEL AND TRAN	5,000		5,000	2,400			2,400	2,599
			PROF SVCS-GENERAL	30,000		30,000	4,453			4,453	25,546
			PROFESSIONAL SE	30,000		30,000	4,453			4,453	25,546
			EMPLOYEE TRAINING	7,500		7,500	1,350			1,350	6,149
			EDUCATIONAL TRA	7,500		7,500	1,350			1,350	6,149
			COURT COSTS	35,000		35,000	23,375			23,375	11,624
			JUDICIAL AND LE	35,000		35,000	23,375			23,375	11,624
			TRANSFERS OUT-GRANT				146,528			146,528	-146,528
			TRANSFERRED EXP				146,528			146,528	-146,528
			CHILD PROTECTIV	643,785		643,785	658,017			658,017	-14,232
			2008 CHILD PROT	643,785		643,785	658,017			658,017	-14,232

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
SG043014	CHILDPROT09	301	3001	532,980		532,980	484,041			484,041	48,938
			SALARIES-FULL TIME								
			SALARIES AND WA	532,980		532,980	484,041			484,041	48,938
			SOCIAL SECURITY	39,226		39,226	35,160			35,160	4,065
			RETIREMENT	60,141		60,141	54,379			54,379	5,761
			INSURANCE-LIFE	193		193	106			106	86
			INSURANCE-HEALTH/DE	18,985		18,985	16,587			16,587	2,397
			INSURANCE-WORKERS C	1,577		1,577	1,159			1,159	418
			INSURANCE-UNEEMPLOYM	2,239		2,239	2,239			2,239	
			FRINGE BENEFITS	122,362		122,362	109,633			109,633	12,728
			OFFICE EXPENSE	2,000		2,000	1,998			1,998	1
			INDIRECT SERVICE	53,500		53,500					53,500
			OFFICE EXPENSE-	55,500		55,500	1,998			1,998	53,501
			OPER EXP-EQUIP	2,500		2,500	2,144			2,144	355
			OPERATING EXPEN	2,500		2,500	2,144			2,144	355
			MAINT/REPAIR-GENERA	2,500		2,500	2,353			2,353	147
			OPERATING MAINT	2,500		2,500	2,353			2,353	147
			RENTALS/LEASES	4,000		4,000	3,849			3,849	150
			RENTALS AND LEA	4,000		4,000	3,849			3,849	150

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
SG043014	CHILDPROT09	660	6602	2,500		2,500					2,500
			TRAVEL								
			TRAVEL AND TRAN	2,500		2,500					2,500
			6664 PROF SVCS-GENERAL								
			665 PROFESSIONAL SE								
			6701 EMPLOYEE TRAINING	7,800		7,800	72			72	7,728
			670 EDUCATIONAL TRA	7,800		7,800	72			72	7,728
			6879 COURT COSTS	35,000		35,000	29,125			29,125	5,874
			685 JUDICIAL AND LE	35,000		35,000	29,125			29,125	5,874
			6981 TRANSFERS OUT-GRANT				129,394		543	129,937	-129,937
			698 TRANSFERRED EXP				129,394		543	129,937	-129,937
			INDEX CHILDPROT09 CHILD PROTECTIV	765,142		765,142	762,613		543	763,156	1,985
			SUBFUND SG043014 2009 CHILD PROT	765,142		765,142	762,613		543	763,156	1,985

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
SG043015	CHILDPROT10	301	3001	459,467		459,467	440,844		15,171	456,016	3,450
			SALARIES-FULL TIME								
			301 SALARIES AND WA	459,467		459,467	440,844		15,171	456,016	3,450
			3050 SOCIAL SECURITY	35,149		35,149	31,268		1,119	32,387	2,761
			3052 RETIREMENT	56,652		56,652	53,298		1,870	55,168	1,483
			3054 INSURANCE-LIFE	193		193	114		3	118	74
			3056 INSURANCE-HEALTH/DE	39,285		39,285	10,744		643	11,388	27,896
			3058 INSURANCE-WORKERS C	2,159		2,159	803		27	830	1,328
			3060 INSURANCE-UNEMPLOYM	1,746		1,746	1,116			1,116	629
			305 FRINGE BENEFITS	135,184		135,184	97,344		3,665	101,010	34,173
			6001 OFFICE EXPENSE	5,100		5,100	4,885			4,885	214
			6017 INDIRECT SERVICE	90,606		90,606					90,606
			601 OFFICE EXPENSE-	95,706		95,706	4,885			4,885	90,820
			6301 MAINT/REPAIR-GENERA	2,500		2,500	2,172			2,172	328
			630 OPERATING MAINT	2,500		2,500	2,172			2,172	328
			6350 RENTALS/LEASES	4,000		4,000	3,849			3,849	150
			635 RENTALS AND LEA	4,000		4,000	3,849			3,849	150
			6602 TRAVEL	5,000		5,000					5,000
			660 TRAVEL AND TRAN	5,000		5,000					5,000

FAMIS UPDATE NO : 3751
 SUBFUND : SG043015 2010 CHILD PROTECTIVE SERVICES
 INDEX : CHILDPROT10 CHILD PROTECTIVE SERVICES 2010
 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	16,000		16,000	1,543			1,543	14,456
665	16,000		16,000	1,543			1,543	14,456
6701	7,800		7,800					7,800
670	7,800		7,800					7,800
6879	35,000		35,000	29,658			29,658	5,341
685	35,000		35,000	29,658			29,658	5,341
6981						152,071	152,071	-152,071
698						152,071	152,071	-152,071
INDEX CHILDPROT10	760,657		760,657	580,298		170,908	751,207	9,449
SUBFUND SG043015	760,657		760,657	580,298		170,908	751,207	9,449

FAMIS UPDATE NO : 3751
 SUBFUND : SG043016 2011 CHILD PROTECTIVE SERVICES
 INDEX : CHILDPROT11 CHILD PROTECTIVE SERVICES 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	465,548		465,548	33,714	419,134	419,134	419,134	46,413
301	465,548		465,548	33,714	419,134	419,134	419,134	46,413
3050	35,614		35,614	2,445	29,569	29,569	29,569	6,044
3052	71,368		71,368	4,386	53,838	53,838	53,838	17,529
3054	193		193	8	108	108	108	84
3056	39,285		39,285	1,934	22,791	22,791	22,791	16,493
3058	2,188	-700	1,488	67	841	841	841	646
3060	1,769	700	2,469		1,721	1,721	1,721	747
305	150,417		150,417	8,842	108,871	108,871	108,871	41,545
6001	2,000		2,000		1,992	1,992	1,992	7
6017	87,709		87,709					87,709
601	89,709		89,709		1,992	1,992	1,992	87,716
6301	2,500		2,500		1,991	1,991	1,991	509
630	2,500		2,500		1,991	1,991	1,991	509
6350	4,000		4,000		3,849	3,849	3,849	150
635	4,000		4,000		3,849	3,849	3,849	150
6602	5,000		5,000					5,000
660	5,000		5,000					5,000

FAMIS UPDATE NO : 3751
 SUBFUND : SG043016 2011 CHILD PROTECTIVE SERVICES
 INDEX : CHILDPROT11 CHILD PROTECTIVE SERVICES 2011
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6701 EMPLOYEE TRAINING

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6701	7,800		7,800					7,800
OBJECT 670		7,800	7,800					7,800
6879		35,000	35,000		2,785	28,008	28,008	6,991
OBJECT 685		35,000	35,000		2,785	28,008	28,008	6,991
INDEX CHILDPROT11	759,974		759,974		45,342	563,848	563,848	196,125
SUBFUND SG043016	759,974		759,974		45,342	563,848	563,848	196,125

FAMIS UPDATE NO : 3751
 SUBFUND : SG043017 2012 CHILD PROTECTIVE SERVICES
 INDEX : CHILDPROT12 CHILD PROTECTIVE SERVICES 2012
 OBJECT : 301 SALARIES AND MAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	479,380		479,380					479,380
OBJECT 301		479,380	479,380					479,380
3050		36,672	36,672					36,672
3052		65,435	65,435					65,435
3054		200	200					200
3056		36,136	36,136					36,136
3058		2,253	2,253					2,253
3060		1,822	1,822					1,822
OBJECT 305		142,518	142,518					142,518
6001		4,000	4,000					4,000
6017		87,055	87,055					87,055
OBJECT 601		91,055	91,055					91,055
6301		1,800	1,800					1,800
OBJECT 630		1,800	1,800					1,800
6350		4,900	4,900					4,900
OBJECT 635		4,900	4,900					4,900
6602		5,000	5,000					5,000
OBJECT 660		5,000	5,000					5,000

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG043017	CHILDPROT12	670	6701		7,800	7,800					7,800
			EMPLOYEE TRAINING								
			EDUCATIONAL TRA		7,800	7,800					7,800
			COURT COSTS		35,000	35,000					35,000
			JUDICIAL AND LE		35,000	35,000					35,000
	CHILDPROT12		CHILD PROTECTIV		767,453	767,453					767,453
SG043017			2012 CHILD PROT		767,453	767,453					767,453

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
SG044001	STASHHOUSE99	301	3005								
			1999 ONDCP-HIDTA STASH HOUSE 99 524611 SALARIES AND WAGES SALARIES-LONGEVITY								
			SALARIES-LONGEVITY		1,103	1,103	1,103				1,103
			SALARIES-OVERTIME		7,992	7,992	7,992				7,992
			DEPUTY SALARIES		45,992	45,992	45,992				45,992
			SALARIES AND WA		55,087	55,087	55,087				55,087
			SOCIAL SECURITY		4,418	4,418	4,418				4,418
			RETIREMENT		5,864	5,864	5,864				5,864
			INSURANCE-LIFE		25	25	25				25
			INSURANCE-HEALTH/DE		1,905	1,905	1,905				1,905
			INSURANCE-WORKERS C		1,795	1,795	1,795				1,795
			INSURANCE-UNEMPLOYM		195	195	195				195
			CLEAT BENEFITS ALLO		820	820	820				820
			FRINGE BENEFITS		15,022	15,022	15,022				15,022
			CLOTHING ALLOW.-OFF		440	440	440				440
			OPERATING EXPEN		440	440	440				440
	STASHHOUSE99		ONDCP-HIDTA STA		70,549	70,549	70,549				70,549
SG044001			1999		70,549	70,549	70,549				70,549

FAMIS UPDATE NO : 3751		ONDCP HIDTA STASH HOUSE TF 2001		ONDCP-HIDTA STASH HOUSE 2001		SALARIES AND MAGES		SALARIES-LONGEVITY	
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
3005	SALARIES-LONGEVITY	1,124		1,124	1,124			1,124	
3007	SALARIES-OVERTIME	7,000		7,000	7,000			7,000	
3008	DEPUTY SALARIES	48,407		48,407	48,407			48,407	
OBJECT 301	SALARIES AND MA	56,531		56,531	56,531			56,531	
3050	SOCIAL SECURITY	4,453		4,453	4,453			4,453	
3052	RETIREMENT	5,705		5,705	5,705			5,705	
3054	INSURANCE-LIFE	22		22	22			22	
3056	INSURANCE-HEALTH/DE	3,357		3,357	3,357			3,357	
3058	INSURANCE-WORKERS C	1,131		1,131	1,131			1,131	
3060	INSURANCE-UNEMPLOYM	177		177	177			177	
3068	CLEAT BENEFITS ALLO	601		601	601			601	
OBJECT 305	FRINGE BENEFITS	15,446		15,446	15,446			15,446	
6207	INSURANCE-LIABILITY	944		944	943			943	
6214	CLOTHING ALLOW.-OFF								
6291	VEHICLE OPER. EXPEN	2,000		2,000	2,000			2,000	
OBJECT 620	OPERATING EXPEN	2,944		2,944	2,943			2,943	
6350	RENTALS/LEASES	7,200		7,200	7,200			7,200	
OBJECT 635	RENTALS AND LEA	7,200		7,200	7,200			7,200	
6503	COMMUNICATIONS-TELE	1,792		1,792	1,792			1,792	
OBJECT 650	COMMUNICATIONS	1,792		1,792	1,792			1,792	
INDEX STASHHOUSE01	ONDCP-HIDTA STA	83,913		83,913	83,912			83,912	

FAMIS UPDATE NO : 3751		ONDCP HIDTA STASH HOUSE TF 2001		ONDCP-HIDTA STASH HOUSE 2001		COMMUNICATIONS			
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
SUBFUND SG044003	ONDCP HIDTA STA	83,913		83,913	83,912			83,912	

SUBFUND : SG044004 ONDCP HIDTA STASH HOUSE TF 2002		INDEX : STASHHOUSE02 ONDCP-HIDTA STASH HOUSE 2002		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3005 SALARIES-LONGEVITY					
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		
3005	SALARIES-LONGEVITY	1,410		1,410	1,410			1,410			
3007	SALARIES-OVERTIME	7,645		7,645	7,645			7,645			
3008	DEPUTY SALARIES	53,270		53,270	53,270			53,270			
OBJECT 301	SALARIES AND WA	62,325		62,325	62,325			62,325			
3050	SOCIAL SECURITY	5,192		5,192	5,192			5,192			
3052	RETIREMENT	7,584		7,584	7,584			7,584			
3054	INSURANCE-LIFE	29		29	29			29			
3056	INSURANCE-HEALTH/DE	3,886		3,886	3,886			3,886			
3058	INSURANCE-WORKERS C	2,826		2,826	2,826			2,826			
3060	INSURANCE-UNEMPLOYM	223		223	222			222			
3068	CLEAT BENEFITS ALLO	840		840	840			840			
OBJECT 305	FRINGE BENEFITS	20,580		20,580	20,579			20,579			
6207	INSURANCE-LIABILITY	1,524		1,524	1,523			1,523			
OBJECT 620	OPERATING EXPEN	1,524		1,524	1,523			1,523			
6350	RENTALS/LEASES	10,115		10,115	10,115			10,115			
OBJECT 635	RENTALS AND LEA	10,115		10,115	10,115			10,115			
6403	GAS/OIL SUPPLIES	1,680		1,680	1,680			1,680			
OBJECT 640	OPERATING SUPPL	1,680		1,680	1,680			1,680			
6501	COMMUNICATIONS-GENE	501		501	500			500			

SUBFUND : SG044004 ONDCP HIDTA STASH HOUSE TF 2002		INDEX : STASHHOUSE02 ONDCP-HIDTA STASH HOUSE 2002		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	501		501	500			500			
INDEX STASHHOUSE02	ONDCP-HIDTA STA	96,725		96,725	96,723			96,723		1	
SUBFUND SG044004	ONDCP HIDTA STA	96,725		96,725	96,723			96,723		1	

FAMIS UPDATE NO : 3751

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
SG045001	PROGSANCF97	301		328,355		328,355	328,355			328,355	
			SALARIES-FULL TIME								
			SALARIES AND WA	328,355		328,355	328,355			328,355	
			SOCIAL SECURITY	23,901		23,901	23,900			23,900	
			RETIREMENT	28,055		28,055	28,054			28,054	
			INSURANCE-LIFE	284		284	283			283	
			INSURANCE-HEALTH/DE	18,987		18,987	18,987			18,987	
			INSURANCE-WORKERS C	24,248		24,248	24,247			24,247	
			INSURANCE-UNEMPLOYM	1,414		1,414	1,413			1,413	
			FRINGE BENEFITS	96,889		96,889	96,885			96,885	3
			OPERATING EXPENSES-	2,155		2,155	2,154			2,154	
			OPERATING EXPEN	2,155		2,155	2,154			2,154	
			TRAVEL	16,244		16,244	16,156			16,156	87
			TRAVEL AND TRAN	16,244		16,244	16,156			16,156	87
			TRANSFERS OUT-GRANT	20,227		20,227	20,230			20,230	-3
			TRANSFERRED EXP	20,227		20,227	20,230			20,230	-3
			PROGRESSIVE SAN	463,870		463,870	463,783			463,783	86
			97-1	463,870		463,870	463,783			463,783	86

FAMIS UPDATE NO : 3751

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
SG045002	PROGSANCF97	301		54,931		54,931	54,931			54,931	
			SALARIES-FULL TIME								
			SALARIES AND WA	54,931		54,931	54,931			54,931	
			SOCIAL SECURITY	4,203		4,203	4,203			4,203	
			RETIREMENT	4,942		4,942	4,942			4,942	
			INSURANCE-LIFE	40		40	40			40	
			INSURANCE-HEALTH/DE	2,842		2,842	2,841			2,841	
			INSURANCE-WORKERS C	4,576		4,576	4,375			4,375	200
			INSURANCE-UNEMPLOYM	248		248	243			243	4
			FRINGE BENEFITS	16,851		16,851	16,645			16,645	205
			OPERATING EXPENSES-	4,000		4,000	1,377			1,377	2,622
			OPERATING EXPEN	4,000		4,000	1,377			1,377	2,622
			TRAVEL	2,000		2,000	2,000			2,000	
			TRAVEL AND TRAN	2,000		2,000	2,000			2,000	
			TRANSFERS OUT-GRANT				2,828			2,828	-2,828
			TRANSFERRED EXP				2,828			2,828	-2,828
			PROGRESSIVE SAN	77,782		77,782	77,782			77,782	
			97-2	77,782		77,782	77,782			77,782	

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
99-K	PROGRESSIVE SANCTIONS K 99 524371										
SG045005	PROGSANCK99	301		135,532		135,532	115,139			115,139	20,393
		3001	SALARIES-FULL TIME								
		301	SALARIES AND WA	135,532		135,532	115,139			115,139	20,393
3050	SOCIAL SECURITY			10,368		10,368	9,933			9,933	434
3052	RETIREMENT			14,867		14,867	9,709			9,709	5,157
3054	INSURANCE-LIFE			250		250	44			44	205
3056	INSURANCE-HEALTH/DE			7,105		7,105	4,071			4,071	3,033
3058	INSURANCE-WORKERS C			9,000		9,000	4,052			4,052	4,947
3060	INSURANCE-UNEMPLOYM			583		583	532			532	50
OBJECT 305	FRINGE BENEFITS			42,173		42,173	28,344			28,344	13,828
6981	TRANSFERS OUT-GRANT						13,828			13,828	-13,828
OBJECT 698	TRANSFERRED EXP						13,828			13,828	-13,828
INDEX PROGSANCK99	PROGRESSIVE SAN			177,705		177,705	157,312			157,312	20,393
SUBFUND SG045005	99-K			177,705		177,705	157,312			157,312	20,393

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
99-0	PROGRESSIVE SANCTIONS O 99 524389										
SG045006	PROGSANCO99	301		94,029		94,029	80,805			80,805	13,223
		3001	SALARIES-FULL TIME								
		301	SALARIES AND WA	94,029		94,029	80,805			80,805	13,223
3050	SOCIAL SECURITY			7,193		7,193	5,871			5,871	1,321
3052	RETIREMENT			10,315		10,315	7,883			7,883	2,431
3054	INSURANCE-LIFE			150		150	38			38	111
3056	INSURANCE-HEALTH/DE			4,263		4,263	3,229			3,229	1,033
3058	INSURANCE-WORKERS C			6,243		6,243	3,177			3,177	3,065
3060	INSURANCE-UNEMPLOYM			405		405	352			352	92
OBJECT 305	FRINGE BENEFITS			28,569		28,569	20,553			20,553	8,015
6981	TRANSFERS OUT-GRANT						1,320			1,320	-1,320
OBJECT 698	TRANSFERRED EXP						1,320			1,320	-1,320
INDEX PROGSANCO99	PROGRESSIVE SAN			122,598		122,598	102,679			102,679	19,919
SUBFUND SG045006	99-0			122,598		122,598	102,679			102,679	19,919

SUBFUND : SG046001 1993-94
 INDEX : COLPLUMBPROG COLONIA PLUMBING PROGRAM 550202
 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-	253,047		253,047	39,585			39,585	213,462
OBJECT 620 OPERATING EXPEN	253,047		253,047	39,585			39,585	213,462
6761 CONTRACTED SERVICES	179,997		179,997	179,997			179,997	
OBJECT 675 CONTRACTED SERV	179,997		179,997	179,997			179,997	
6952 INTEREST	9,516		9,516	8,524			8,524	991
OBJECT 695 BOND ADMINISTRA	9,516		9,516	8,524			8,524	991
INDEX COLPLUMBPROG COLONIA PLUMBIN	442,560		442,560	228,106			228,106	214,454
SUBFUND SG046001 1993-94	442,560		442,560	228,106			228,106	214,454

SUBFUND : SG047001 1998
 INDEX : TEXASCAPITAL TEXAS CAPITAL PROJECT FUND 550293
 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-	23,631		23,631	15,735			15,735	7,896
6218 LOAN	1,164,700		1,164,700					1,164,700
6246 OPERATING EXP.-MISC	56,849		56,849	44,565			44,565	12,284
OBJECT 620 OPERATING EXPEN	1,245,180		1,245,180	60,300			60,300	1,184,880
6602 TRAVEL	4,185		4,185	4,185			4,185	
OBJECT 660 TRAVEL AND TRAN	4,185		4,185	4,185			4,185	
6705 TRAVEL/PROFESSIONAL	700		700	694			694	5
OBJECT 670 EDUCATIONAL TRA	700		700	694			694	5
6761 CONTRACTED SERVICES	100,000		100,000	30,582	287	3,102	33,685	66,315
OBJECT 675 CONTRACTED SERV	100,000		100,000	30,582	287	3,102	33,685	66,315
9501 LAND	4,000		4,000	4,000			4,000	
OBJECT 945 CAPITAL PROJECT	4,000		4,000	4,000			4,000	
INDEX TEXASCAPITAL TEXAS CAPITAL P	1,354,065		1,354,065	99,761	287	3,102	102,864	1,251,200
SUBFUND SG047001 1998	1,354,065		1,354,065	99,761	287	3,102	102,864	1,251,200

SUBFUND : SG048001 EAST MONTANA WATER PROJECT
 INDEX : EASTMONTWATP EAST MONTANA WATER PROJECT 550103
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 6873 CONTINGENCIES-EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6873								
OBJECT 930								
9502		13,581,408	13,581,408	10,492,347			10,492,347	3,089,060
OBJECT 945		13,581,408	13,581,408	10,492,347			10,492,347	3,089,060
INDEX EASTMONTWATP		13,581,408	13,581,408	10,492,347			10,492,347	3,089,060
SUBFUND SG048001		13,581,408	13,581,408	10,492,347			10,492,347	3,089,060

SUBFUND : SG050001 1997 ENVIRONMENTAL TASK FORCE 97 523803
 INDEX : ENVIRONMTF97
 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		30,171	30,171	30,153			30,153	17
3005		574	574	568			568	5
3008		58,734	58,734	58,710			58,710	23
OBJECT 301		89,479	89,479	89,432			89,432	46
3050		6,843	6,843	6,823			6,823	20
3052		8,047	8,047	8,026			8,026	20
3054		76	76	74			74	1
3056		3,063	3,063	3,051			3,051	11
3058		4,394	4,394	4,085			4,085	308
3060		288	288	288			288	
3068		1,202	1,202	1,200			1,200	2
OBJECT 305		23,913	23,913	23,550			23,550	362
6008		3,180	3,180	2,461			2,461	718
OBJECT 601		3,180	3,180	2,461			2,461	718
6201		6,110	6,110	4,291			4,291	1,818
OBJECT 620		6,110	6,110	4,291			4,291	1,818
6705		1,000	1,000	661			661	338
OBJECT 670		1,000	1,000	661			661	338
6981				2,252			2,252	-2,252

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SGO50001	ENVIRONMTF97	698	1997 ENVIRONMENTAL TASK FORCE 97 523803 TRANSFERRED EXPENSES							2,252	-2,252
		9300	EQUIPMENT	54,118		54,118	54,002			54,002	115
		930	CAPITAL OUTLAYS	54,118		54,118	54,002			54,002	115
	ENVIRONMTF97		ENVIRONMENTAL T	177,800		177,800	176,652			176,652	1,147
SGO50001			1997	177,800		177,800	176,652			176,652	1,147

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SGO50002	ENVIRONMTF98	301	1998 ENVIRONMENTAL TASK FORCE 98 524090 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
		3001	SALARIES-FULL TIME	38,170		38,170	37,076			37,076	1,093
		3005	SALARIES-LONGEVITY	390		390	385			385	4
		3008	DEPUTY SALARIES	35,666		35,666	35,596			35,596	69
		301	SALARIES AND WA	74,226		74,226	73,059			73,059	1,166
		3050	SOCIAL SECURITY	5,651		5,651	5,567			5,567	84
		3052	RETIREMENT	6,648		6,648	6,595			6,595	52
		3054	INSURANCE-LIFE	100		100	52			52	47
		3056	INSURANCE-HEALTH/DE	2,842		2,842	2,659			2,659	182
		3058	INSURANCE-WORKERS C	2,985		2,985	1,563			1,563	1,421
		3060	INSURANCE-UNEMPLOYM	340		340	339			339	
		3068	CLEAT BENEFITS ALLO	720		720	720			720	
		305	FRINGE BENEFITS	19,286		19,286	17,497			17,497	1,788
		6008	SUPPLIES-MISCELLANE	157		157	96			96	61
		601	OFFICE EXPENSE-	157		157	96			96	61
		6201	OPERATING EXPENSES-	4,058		4,058	1,739			1,739	2,318
		620	OPERATING EXPEN	4,058		4,058	1,739			1,739	2,318
		6705	TRAVEL/PROFESSIONAL	1,157		1,157	1,156			1,156	
		670	EDUCATIONAL TRA	1,157		1,157	1,156			1,156	
	ENVIRONMTF98		ENVIRONMENTAL T	98,884		98,884	93,549			93,549	5,334

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
1998	SG050002	ENVIRONMTF98	670	98,884		98,884	93,549			93,549	5,334

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	SG052001	HOMEPROGRAM	301	11,171		11,171					11,171
3002			3001	3,640		3,640					3,640
301			SALARIES AND WA	14,811		14,811					14,811
3050			SALARIES-FULL TIME	1,135		1,135					1,135
3052			RETIREMENT								
3054			INSURANCE-LIFE								
3056			INSURANCE-HEALTH/DE	28		28					28
3058			INSURANCE-WORKERS C	26		26					26
3060			INSURANCE-UNEMPLOYM								
305			FRINGE BENEFITS	1,189		1,189					1,189
6009			DUES/ADVERTISING								
601			OFFICE EXPENSE-								
6201			OPERATING EXPENSES-	400,000		400,000					400,000
6255			BANK CHARGES								
620			OPERATING EXPEN	400,000		400,000					400,000
HOMEPROGRAM			HOME PROGRAM DE	416,000		416,000					416,000
SG052001			HOME PROGRAM-DE	416,000		416,000					416,000

SUBFUND : SG052003 2005 HOME PROGRAM DEED CONVERSIONS
 INDEX : HOMEPROG05 HOME PROGRAM DEED CONVERSIONS 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	10,710		10,710	10,635			10,635	74
OBJECT 301 SALARIES AND WA	10,710		10,710	10,635			10,635	74
3050 SOCIAL SECURITY	816		816	806			806	9
3052 RETIREMENT	1,131		1,131	1,131			1,131	
3054 INSURANCE-LIFE	3		3	2			2	
3056 INSURANCE-HEALTH/DE	787		787	758			758	28
OBJECT 305 FRINGE BENEFITS	2,738		2,738	2,699			2,699	38
6503 COMMUNICATIONS-TELE	49		49	49			49	
OBJECT 650 COMMUNICATIONS	49		49	49			49	
6550 CONSTRUCTION-GENERA	240,404		240,404	171,318			171,318	69,085
6553 CONSTRUCTION-ADMINI								
OBJECT 655 CONSTRUCTION	240,404		240,404	171,318			171,318	69,085
6705 TRAVEL/PROFESSIONAL	898		898	898			898	
OBJECT 670 EDUCATIONAL TRA	898		898	898			898	
INDEX HOMEPROG05 HOME PROGRAM DE	254,800		254,800	185,600			185,600	69,199
SUBFUND SG052003 2005 HOME PROGR	254,800		254,800	185,600			185,600	69,199

SUBFUND : SG055001 COMMISSIONERS COURT RETREAT 1999
 INDEX : CCRETREAT99 COMMISSIONERS COURT RETREAT 99
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6015 ADMIN. EXPENSE-MISC	1,900		1,900	1,900			1,900	
OBJECT 601 OFFICE EXPENSE-	1,900		1,900	1,900			1,900	
6401 SUPPLIES-GENERAL	223		223	222			222	
OBJECT 640 OPERATING SUPPL	223		223	222			222	
6602 TRAVEL	3,146		3,146	3,141			3,141	4
OBJECT 660 TRAVEL AND TRAN	3,146		3,146	3,141			3,141	4
6759 CONTRACT SVCS.-MEAL	731		731	730			730	
OBJECT 675 CONTRACTED SERV	731		731	730			730	
INDEX CCRETREAT99 COMMISSIONERS C	6,000		6,000	5,994			5,994	5
SUBFUND SG055001 COMMISSIONERS C	6,000		6,000	5,994			5,994	5

FAMIS UPDATE NO : 3751

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
SG057001	LOCAL LAW ENFORCEMENT BLOCK 530246	620	OPERATING EXPENSES	1,302		1,302	1,291		1,291	10
		6201	OPERATING EXPENSES-GENERAL							
6201	OPERATING EXPENSES-			1,302		1,302				
620	OPERATING EXPEN						1,291			10
9300	EQUIPMENT			124,124		124,124	223,804		223,804	-99,679
930	CAPITAL OUTLAYS			124,124		124,124	223,804		223,804	-99,679
LOCAL LAW ENFOR				125,426		125,426	225,095		225,095	-99,669

FAMIS UPDATE NO : 3751

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
SG057001	LOCAL LAW ENFORCEMENT BLOCK 530253	620	OPERATING EXPENSES	600		600				600
		6201	OPERATING EXPENSES-GENERAL							
6201	OPERATING EXPENSES-			600		600				
620	OPERATING EXPEN									600
9300	EQUIPMENT			104,281		104,281	4,165		4,165	100,115
930	CAPITAL OUTLAYS			104,281		104,281	4,165		4,165	100,115
LOCAL LAW ENFOR				104,881		104,881	4,165		4,165	100,715
SG057001	1997			230,308		230,308	229,261		229,261	1,046

FAMIS UPDATE NO : 3751

SUBFUND : SGO57003 1999 LOCAL LAW ENFORCEMENT BLOCK 99
 INDEX : LOCALLAMEF99 LOCAL LAW ENFORCEMENT BLOCK 99
 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 YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201 OPERATING EXPENSES-	233		233				233
OBJECT 620 OPERATING EXPEN	233		233				233
6602 TRAVEL	770		770	769		769	
OBJECT 660 TRAVEL AND TRAN	770		770	769		769	
9300 EQUIPMENT	118,777		118,777	118,766		118,766	10
OBJECT 930 CAPITAL OUTLAYS	118,777		118,777	118,766		118,766	10
INDEX LOCALLAMEF99 LOCAL LAW ENFOR	119,780		119,780	119,535		119,535	244
SUBFUND SGO57003 1999	119,780		119,780	119,535		119,535	244

FAMIS UPDATE NO : 3751

SUBFUND : SGO57004 LOCAL LAW ENFORCEMENT BLOCK 2000
 INDEX : LOCALLAMEF00 LOCAL LAW ENFORCEMENT BLOCK 2000
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	52,200		52,200	52,200		52,200	
3007 SALARIES-OVERTIME	8,499		8,499	8,499		8,499	
OBJECT 301 SALARIES AND WA	60,699		60,699	60,699		60,699	
3050 SOCIAL SECURITY	4,643		4,643	4,643		4,643	
3052 RETIREMENT	6,018		6,018	6,018		6,018	
3054 INSURANCE-LIFE	18		18	18		18	
3056 INSURANCE-HEALTH/DE	2,279		2,279	2,279		2,279	
3058 INSURANCE-WORKERS C	169		169	169		169	
3060 INSURANCE-UNEMPLOYM	160		160	160		160	
OBJECT 305 FRINGE BENEFITS	13,287		13,287	13,287		13,287	
6201 OPERATING EXPENSES-	9,631		9,631	9,630		9,630	
OBJECT 620 OPERATING EXPEN	9,631		9,631	9,630		9,630	
6602 TRAVEL	6,144		6,144	6,143		6,143	
OBJECT 660 TRAVEL AND TRAN	6,144		6,144	6,143		6,143	
9250 VEHICLES	329,360		329,360	329,359		329,359	
OBJECT 925 CAPITAL OUTLAYS	329,360		329,360	329,359		329,359	
9300 EQUIPMENT	329,915		329,915	329,909		329,909	5
OBJECT 930 CAPITAL OUTLAYS	329,915		329,915	329,909		329,909	5

SUBFUND : SG058002 COPS UNIVERSAL HIRING 2001
 INDEX : COPSUNIVH101 COPS UNIVERSAL HIRING 2001
 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	150,231		150,231	150,231			150,231	
3005 SALARIES-LONGEVITY	678		678	678			678	
3008 DEPUTY SALARIES	343,339		343,339	343,339			343,339	
OBJECT 301 SALARIES AND WA	494,248		494,248	494,248			494,248	
3052 SOCIAL SECURITY	37,545		37,545	37,545			37,545	
3053 RETIREMENT	50,353		50,353	50,353			50,353	
3054 INSURANCE-LIFE	325		325	325			325	
3056 INSURANCE-HEALTH/DE	43,411		43,411	43,411			43,411	
3058 INSURANCE-WORKERS C	21,867		21,867	21,867			21,867	
3060 INSURANCE-UNEMPLOYM	1,551		1,551	1,551			1,551	
3068 CLEAT BENEFITS ALLO	6,820		6,820	6,820			6,820	
OBJECT 305 FRINGE BENEFITS	161,872		161,872	161,872			161,872	
INDEX COPSUNIVH101 COPS UNIVERSAL	656,120		656,120	656,120			656,120	
SUBFUND SG058002 COPS UNIVERSAL	656,120		656,120	656,120			656,120	

SUBFUND : SG060001 ELECTRONIC ARREST REPORTING PROJECT
 INDEX : ELECARRESTRP ELECTRONIC ARREST REPORTING PROJ. 520098
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6660 PROF SVCS-MGT CONSULTANTS

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
6660 PROF SVCS-MGT CONSU	54,600		54,600	42,600			42,600	12,000
OBJECT 665 PROFESSIONAL SE	54,600		54,600	42,600			42,600	12,000
6705 TRAVEL/PROFESSIONAL	1,200		1,200	798			798	401
OBJECT 670 EDUCATIONAL TRA	1,200		1,200	798			798	401
9300 EQUIPMENT	2,000		2,000	1,823			1,823	177
OBJECT 930 CAPITAL OUTLAYS	2,000		2,000	1,823			1,823	177
9407 DATA PROCESSING SOF	1,545		1,545	1,541			1,541	4
OBJECT 940 DATA PROCESSING	1,545		1,545	1,541			1,541	4
INDEX ELECARRESTRP ELECTRONIC ARRE	59,345		59,345	46,762			46,762	12,582
SUBFUND SG060001 ELECTRONIC ARRE	59,345		59,345	46,762			46,762	12,582

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
SG061001	LOWVALCDBG00	655	6550	2000	LOWER VALLEY WATER DIST CDBG SUB 2000	CONSTRUCTION	CONSTRUCTION-GENERAL				
SUBJECT	CONSTRUCTION-GENERA			33,291		33,291	30,392			30,392	2,898
OBJECT	CONSTRUCTION			33,291		33,291	30,392			30,392	2,898
INDEX	LOWER VALLEY WA			33,291		33,291	30,392			30,392	2,898
SUBFUND	2000			33,291		33,291	30,392			30,392	2,898

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
SG062001	DADIMSPROJ98	301	3001	1998	D.A.-DIMS PROJECT 98 524074	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR				
SUBJECT	SALARIES-FULL TIME			279,997		279,997	279,957			279,957	39
OBJECT	SALARIES-PART TIME			1,120		1,120	1,101			1,101	18
INDEX	SALARIES-OVERTIME			34,773		34,773	34,192			34,192	580
SUBFUND	SALARIES AND WA			315,890		315,890	315,251			315,251	638
OBJECT	SALARIES AND WA			315,890		315,890	315,251			315,251	638
3050	SOCIAL SECURITY			23,573		23,573	23,573			23,573	
3052	RETIREMENT			28,595		28,595	28,595			28,595	
3054	INSURANCE-LIFE			40		40	40			40	
3056	INSURANCE-HEALTH/DE			2,939		2,939	2,939			2,939	
3058	INSURANCE-WORKERS C			194		194	159			159	34
3060	INSURANCE-UNEMPLOYM			443		443	443			443	
OBJECT	FRINGE BENEFITS			55,784		55,784	55,749			55,749	34
6017	INDIRECT SERVICE			859		859	859			859	
OBJECT	OFFICE EXPENSE-			859		859	859			859	
INDEX	D.A.-DIMS PROJE			372,533		372,533	371,860			371,860	672
SUBFUND	1998			372,533		372,533	371,860			371,860	672

SUBFUND : SG062002		1997									
INDEX : DADIMSPROJ97		D.A.-DIMS PROJECT 97 523878									
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	297,505		297,505	287,135			287,135	10,369		
3002	SALARIES-PART TIME	11,300		11,300	9,134			9,134	2,165		
3007	SALARIES-OVERTIME	44,500		44,500	30,465			30,465	14,034		
OBJECT 301	SALARIES AND WA	353,305		353,305	326,735			326,735	26,569		
3050	SOCIAL SECURITY	28,060		28,060	24,328			24,328	3,731		
3052	RETIREMENT	34,450		34,450	29,295			29,295	5,155		
3054	INSURANCE-LIFE	150		150	40			40	109		
3056	INSURANCE-HEALTH/DE	5,700		5,700	2,842			2,842	2,857		
3058	INSURANCE-WORKERS C	523		523	216			216	306		
OBJECT 305	FRINGE BENEFITS	68,883		68,883	56,722			56,722	12,160		
6017	INDIRECT SERVICE	1,151		1,151	1,151			1,151			
OBJECT 601	OFFICE EXPENSE-	1,151		1,151	1,151			1,151			
INDEX DADIMSPROJ97	D.A.-DIMS PROJE	423,339		423,339	384,608			384,608	38,730		
SUBFUND SG062002	1997	423,339		423,339	384,608			384,608	38,730		

SUBFUND : SG062003		1999									
INDEX : DADIMSPROJ99		D.A.-DIMS PROJECT 99 524322									
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	315,152		315,152	311,216			311,216	3,935		
3002	SALARIES-PART TIME	4,715		4,715	4,072			4,072	642		
3007	SALARIES-OVERTIME	14,718		14,718	12,545			12,545	2,172		
OBJECT 301	SALARIES AND WA	334,585		334,585	327,834			327,834	6,750		
3050	SOCIAL SECURITY	25,517		25,517	24,419			24,419	1,097		
3052	RETIREMENT	34,045		34,045	32,237			32,237	1,807		
3054	INSURANCE-LIFE	25		25	19			19	5		
3056	INSURANCE-HEALTH/DE	1,872		1,872	1,583			1,583	288		
3058	INSURANCE-WORKERS C	720		720	103			103	616		
3060	INSURANCE-UNEMPLOYM	1,612		1,612	776			776	835		
OBJECT 305	FRINGE BENEFITS	63,791		63,791	59,141			59,141	4,649		
6017	INDIRECT SERVICE	575		575	575			575			
OBJECT 601	OFFICE EXPENSE-	575		575	575			575			
INDEX DADIMSPROJ99	D.A.-DIMS PROJE	398,951		398,951	387,550			387,550	11,400		
SUBFUND SG062003	1999	398,951		398,951	387,550			387,550	11,400		

SUBFUND : SG062004 2000
 INDEX : DADIMSPROJ00 D.A.-DIMS PROJECT 2000 524637
 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	293,272		293,272	293,271			293,271	
3002 SALARIES-PART TIME	7,722		7,722	7,572			7,572	149
3007 SALARIES-OVERTIME	43,988		43,988	37,325			37,325	6,662
OBJECT 301 SALARIES AND WA	344,982		344,982	338,169			338,169	6,812
3050 SOCIAL SECURITY	25,370		25,370	25,369			25,369	
3052 RETIREMENT	33,679		33,679	33,678			33,678	
3054 INSURANCE-LIFE	55		55	27			27	28
3056 INSURANCE-HEALTH/DE	4,856		4,856	3,628			3,628	1,227
3058 INSURANCE-WORKERS C	171		171	148			148	22
3060 INSURANCE-UNEMPLOYM	1,228		1,228	1,164			1,164	63
OBJECT 305 FRINGE BENEFITS	65,359		65,359	64,017			64,017	1,341
6017 INDIRECT SERVICE	287		287	287			287	
OBJECT 601 OFFICE EXPENSE-	287		287	287			287	
INDEX DADIMSPROJ00 D.A.-DIMS PROJE	410,628		410,628	402,473			402,473	8,154
SUBFUND SG062004 2000	410,628		410,628	402,473			402,473	8,154

SUBFUND : SG062005 D.A. DIMS PROJECT 2001
 INDEX : DADIMSPROJ01 D.A.-DIMS PROJECT 2001
 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	297,110		297,110	292,272			292,272	4,837
3002 SALARIES-PART TIME	6,200		6,200	5,755			5,755	444
3007 SALARIES-OVERTIME	42,100		42,100	42,029			42,029	70
OBJECT 301 SALARIES AND WA	345,410		345,410	340,057			340,057	5,352
3050 SOCIAL SECURITY	27,090		27,090	26,905			26,905	184
3052 RETIREMENT	33,856		33,856	33,856			33,856	
3054 INSURANCE-LIFE	38		38	20			20	17
3056 INSURANCE-HEALTH/DE	4,535		4,535	3,949			3,949	585
3058 INSURANCE-WORKERS C	150		150	118			118	31
3060 INSURANCE-UNEMPLOYM	1,065		1,065	1,065			1,065	
OBJECT 305 FRINGE BENEFITS	66,734		66,734	65,915			65,915	818
6981 TRANSFERS OUT-GRANT				1,831			1,831	-1,831
OBJECT 698 TRANSFERRED EXP				1,831			1,831	-1,831
INDEX DADIMSPROJ01 D.A.-DIMS PROJE	412,144		412,144	407,803			407,803	4,340
SUBFUND SG062005 D.A. DIMS PROJE	412,144		412,144	407,803			407,803	4,340

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1037

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
SG062006	DADIMSPROJ02	301	3001	318,945		318,945	318,945				
				36,981		36,981	36,921			36,921	59
				355,926		355,926				355,866	59
				26,663		26,663	26,580			26,580	82
				36,153		36,153	36,061			36,061	91
				59		59	50			50	8
				6,103		6,103	4,511			4,511	1,591
				140		140	110			110	29
				1,100		1,100	1,027			1,027	72
				70,218		70,218				68,341	1,876
							5,483			5,483	-5,483
										5,483	-5,483
				426,144		426,144	429,692			429,692	-3,548
				426,144		426,144				429,692	-3,548

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1038

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
SG062007	DADIMSPROJ03	301	3001	320,060		320,060	309,682			309,682	10,377
				51,283		51,283	46,684			46,684	4,598
				371,343		371,343				356,367	14,975
				27,635		27,635	26,658			26,658	976
				37,592		37,592	37,077			37,077	514
				109		109	44			44	64
				5,666		5,666	5,118			5,118	547
				150		150	150			150	234
				1,065		1,065	830			830	
				72,217		72,217				69,879	2,337
				443,560		443,560	426,246			426,246	17,313
				443,560		443,560				426,246	17,313

SUBFUND : SG062008		D.A. DIMS PROJECT 2004							
INDEX : DADIMSPROJ04		D.A.-DIMS 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	323,575		323,575	322,890			322,890	684
3002	SALARIES-PART TIME								
3007	SALARIES-OVERTIME	52,905		52,905	52,905			52,905	
OBJECT 301	SALARIES AND WA	376,480		376,480	375,795			375,795	684
3050	SOCIAL SECURITY	28,800		28,800	28,218			28,218	581
3052	RETIREMENT	38,860		38,860	38,860			38,860	
3054	INSURANCE-LIFE	45		45	25			25	19
3056	INSURANCE-HEALTH/DE	7,530		7,530	3,985			3,985	3,544
3058	INSURANCE-WORKERS C	180		180	180			180	
3060	INSURANCE-UNEMPLOYM	1,430		1,430	883			883	546
OBJECT 305	FRINGE BENEFITS	76,845		76,845	72,152			72,152	4,692
INDEX DADIMSPROJ04	D.A.-DIMS PROJE	453,325		453,325	447,947			447,947	5,377
SUBFUND SG062008	D.A. DIMS PROJE	453,325		453,325	447,947			447,947	5,377

SUBFUND : SG062009		D.A. DIMS PROJECT 2005							
INDEX : DADIMSPROJ05		D.A.-DIMS PROJECT 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	342,635		342,635	338,121			338,121	4,513
3002	SALARIES-PART TIME								
3007	SALARIES-OVERTIME	55,905		55,905	55,391			55,391	513
OBJECT 301	SALARIES AND WA	398,540		398,540	393,512			393,512	5,027
3050	SOCIAL SECURITY	30,488		30,488	29,496			29,496	991
3052	RETIREMENT	41,130		41,130	41,119			41,119	10
3054	INSURANCE-LIFE	45		45	29			29	15
3056	INSURANCE-HEALTH/DE	7,530		7,530	5,744			5,744	1,785
3058	INSURANCE-WORKERS C	384		384	352			352	31
3060	INSURANCE-UNEMPLOYM	1,514		1,514	771			771	742
OBJECT 305	FRINGE BENEFITS	81,091		81,091	77,513			77,513	3,577
INDEX DADIMSPROJ05	D.A.-DIMS PROJE	479,631		479,631	471,026			471,026	8,605
SUBFUND SG062009	D.A. DIMS PROJE	479,631		479,631	471,026			471,026	8,605

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
SG062010	DADIMSPROJ06	301	3001	354,245		354,245	339,388		339,388	339,388	14,856
				55,320		55,320	54,425		54,425	54,425	894
				409,565		409,565	393,814			393,814	15,750
				31,333		31,333	28,622			28,622	2,710
				42,144		42,144	40,566			40,566	1,577
				45		45	21			21	23
				7,530		7,530	6,340			6,340	1,189
				1,925		1,925	1,315			1,315	609
				1,556		1,556	892			892	663
				84,533		84,533	77,758			77,758	6,774
							5,306			5,306	-5,306
							5,306			5,306	-5,306
				494,098		494,098	476,879			476,879	17,218
				494,098		494,098	476,879			476,879	17,218

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
SG062011	DADIMSPROJ07	301	3001	352,000		352,000	350,650		350,650	350,650	1,349
				57,876		57,876	57,255		57,255	57,255	620
				409,876		409,876	407,905			407,905	1,970
				29,918		29,918	29,794			29,794	123
				45,897		45,897	45,766			45,766	130
				50		50	20			20	29
				6,100		6,100	5,981			5,981	118
				1,930		1,930	1,841			1,841	88
				1,883		1,883	1,014			1,014	868
				85,778		85,778	84,418			84,418	1,359
							1,942			1,942	-1,942
							1,942			1,942	-1,942
				495,654		495,654	494,266			494,266	1,387
				495,654		495,654	494,266			494,266	1,387

SUBFUND : SG062012		2008 D.A. DIMS PROJECT							
INDEX : DADIMSPROJ08		D.A.DIMS PROJECT 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	378,300		378,300	373,087			373,087	5,212
3007	SALARIES-OVERTIME	58,300		58,300	57,498			57,498	801
OBJECT 301	SALARIES AND WA	436,600		436,600	430,585			430,585	6,014
3050	SOCIAL SECURITY	31,940		31,940	31,507			31,507	432
3052	RETIREMENT	49,271		49,271	48,100			48,100	1,170
3054	INSURANCE-LIFE	200		200	21			21	178
3056	INSURANCE-HEALTH/DE	7,550		7,550	5,756			5,756	1,793
3058	INSURANCE-WORKERS C	1,912		1,912	1,807			1,807	104
3060	INSURANCE-UNEMPLOYM	1,125		1,125	896			896	228
OBJECT 305	FRINGE BENEFITS	91,998		91,998	88,089			88,089	3,908
6981	TRANSFERS OUT-GRANT						6,796	6,796	-6,796
OBJECT 698	TRANSFERRED EXP						6,796	6,796	-6,796
INDEX DADIMSPROJ08	D.A.DIMS PROJEC	528,598		528,598	518,674		6,796	525,471	3,126
SUBFUND SG062012	2008 D.A. DIMS	528,598		528,598	518,674		6,796	525,471	3,126

SUBFUND : SG062013		2009 D.A. DIMS PROJECT							
INDEX : DADIMSPROJ09		D.A. DIMS PROJECT 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	379,382		379,382	366,768			366,768	12,613
3007	SALARIES-OVERTIME	78,150		78,150	77,698			77,698	451
OBJECT 301	SALARIES AND WA	457,532		457,532	444,466			444,466	13,065
3050	SOCIAL SECURITY	34,090		34,090	31,967			31,967	2,122
3052	RETIREMENT	51,916		51,916	49,866			49,866	2,049
3054	INSURANCE-LIFE	220		220	25			25	194
3056	INSURANCE-HEALTH/DE	8,700		8,700	5,469			5,469	3,230
3058	INSURANCE-WORKERS C	2,112		2,112	1,804			1,804	307
3060	INSURANCE-UNEMPLOYM	1,525		1,525	1,213			1,213	311
OBJECT 305	FRINGE BENEFITS	98,563		98,563	90,347			90,347	8,215
6981	TRANSFERS OUT-GRANT						13,936	13,936	-13,936
OBJECT 698	TRANSFERRED EXP						13,936	13,936	-13,936
INDEX DADIMSPROJ09	D.A. DIMS PROJE	556,095		556,095	534,813		13,936	548,749	7,345
SUBFUND SG062013	2009 D.A. DIMS	556,095		556,095	534,813		13,936	548,749	7,345

SUBFUND : SG062014		2010-D.A. DIMS PROJECT							
INDEX : DADIMSPROJ10		D.A. DIMS PROJECT 2010							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	380,011		380,011	373,661			373,661	6,350
3007	SALARIES-OVERTIME	76,997		76,997	72,985			72,985	4,011
OBJECT 301	SALARIES AND WA	457,008		457,008	446,647			446,647	10,361
3050	SOCIAL SECURITY	32,940		32,940	32,305			32,305	634
3052	RETIREMENT	53,759		53,759	53,180			53,180	578
3054	INSURANCE-LIFE	200		200	29			29	170
3056	INSURANCE-HEALTH/DE	9,000		9,000	3,979			3,979	5,020
3058	INSURANCE-WORKERS C	1,762		1,762	1,471			1,471	290
3060	INSURANCE-UNEMPLOYM	1,425		1,425	1,124			1,124	300
OBJECT 305	FRINGE BENEFITS	99,086		99,086	92,090			92,090	6,995
INDEX DADIMSPROJ10	D.A. DIMS PROJE	556,095		556,095	538,737			538,737	17,357
SUBFUND SG062014	2010-D.A. DIMS	556,095		556,095	538,737			538,737	17,357

SUBFUND : SG062015		2011-D.A. DIMS PROJECT							
INDEX : DADIMSPROJ11		D.A. DIMS PROJECT 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	402,497	-17,500	384,997	18,375	4,065	352,623	370,999	13,997
3007	SALARIES-OVERTIME	58,000	8,850	66,850	3,252	30,833	89,084	92,337	-25,487
OBJECT 301	SALARIES AND WA	460,497	-8,650	451,847	21,628	34,898	441,708	463,336	-11,489
3050	SOCIAL SECURITY	32,940		32,940	1,603	2,550	32,107	33,711	-771
3052	RETIREMENT	50,271	7,550	57,821	2,661	4,540	56,816	59,478	-1,657
3054	INSURANCE-LIFE	200		200	1	7	32	33	166
3056	INSURANCE-HEALTH/DE	9,000		9,000	172	1,999	8,403	8,575	424
3058	INSURANCE-WORKERS C	1,762		1,762	72	81	1,585	1,657	104
3060	INSURANCE-UNEMPLOYM	1,425	1,100	2,525	93		1,757	1,851	673
OBJECT 305	FRINGE BENEFITS	95,598	8,650	104,248	4,605	9,178	100,703	105,308	-1,060
INDEX DADIMSPROJ11	D.A. DIMS PROJE	556,095		556,095	26,233	44,077	542,412	568,645	-12,550
SUBFUND SG062015	2011-D.A. DIMS	556,095		556,095	26,233	44,077	542,412	568,645	-12,550

SUBFUND : SG062016 2012-D.A. DIMS PROJECT
 INDEX : DADIMSPROJ12 D.A. DIMS PROJECT 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		386,000	386,000					386,000
3007		67,000	67,000					67,000
OBJECT 301	SALARIES AND WA	453,000	453,000					453,000
3050	SOCIAL SECURITY	33,700	33,700					33,700
3052	RETIREMENT	59,205	59,205					59,205
3054	INSURANCE-LIFE	150	150					150
3056	INSURANCE-HEALTH/DE	8,245	8,245					8,245
3058	INSURANCE-WORKERS C	1,750	1,750		48	48	48	1,701
3060	INSURANCE-UNEMPLOYM	2,450	2,450					2,450
OBJECT 305	FRINGE BENEFITS	105,500	105,500		48	48	48	105,451
INDEX DADIMSPROJ12	D.A. DIMS PROJE	558,500	558,500		48	48	48	558,451
SUBFUND SG062016	2012-D.A. DIMS	558,500	558,500		48	48	48	558,451

SUBFUND : SG063001 1998
 INDEX : DAINTE98 DISTRICT ATTORNEY-INTERN PROG 98 524306
 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		11,072	11,072					11,072
3002		1,236	1,236					1,236
3007		351	351					351
OBJECT 301	SALARIES AND WA	12,660	12,660					12,660
3050	SOCIAL SECURITY	970	970					970
3058	INSURANCE-WORKERS C	63	63					63
3060	INSURANCE-UNEMPLOYM	55	55					55
OBJECT 305	FRINGE BENEFITS	1,088	1,088		1,088		1,088	
INDEX DAINTE98	DISTRICT ATTORN	13,748	13,748		13,748		13,748	
SUBFUND SG063001	1998	13,748	13,748		13,748		13,748	

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
SG064001	DAJOINTPRO96	301		71,465		71,465	71,465			71,465	
			SALARIES-FULL TIME								
		301	SALARIES AND MA	71,465		71,465	71,465			71,465	
3050	SOCIAL SECURITY			5,682		5,682	5,681			5,681	
3052	RETIREMENT			6,606		6,606	6,605			6,605	
3054	INSURANCE-LIFE			37		37	36			36	
3056	INSURANCE-HEALTH/DE			2,393		2,393	2,392			2,392	
3058	INSURANCE-WORKERS C			433		433	432			432	
3060	INSURANCE-UNEMPLOYM			77		77	76			76	
		305	FRINGE BENEFITS	15,228		15,228	15,223			15,223	4
6008	SUPPLIES-MISCELLANE			299		299	298			298	
		601	OFFICE EXPENSE-	299		299	298			298	
6602	TRAVEL										
		660	TRAVEL AND TRAN								
6705	TRAVEL/PROFESSIONAL			1,793		1,793	1,792			1,792	
		670	EDUCATIONAL TRA	1,793		1,793	1,792			1,792	
9300	EQUIPMENT			7,280		7,280	5,995			5,995	1,284
		930	CAPITAL OUTLAYS	7,280		7,280	5,995			5,995	1,284

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
SG064001	DAJOINTPRO96	930		96,065		96,065	94,775			94,775	1,289
			CAPITAL OUTLAYS-EQUIPMENT								
		930	ONDCP DA JOINT	96,065		96,065	94,775			94,775	1,289
SG064001	1996			96,065		96,065	94,775			94,775	1,289

SUBFUND : SG064002		1997									
INDEX : DAJOINTPR097		ONDCP DA JOINT PROS INITIA FY97 524041									
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	71,071		71,071	71,071			71,071			
OBJECT 301	SALARIES AND WA	71,071		71,071	71,071			71,071			
3050	SOCIAL SECURITY	5,676		5,676	5,676			5,676			
3052	RETIREMENT	6,781		6,781	6,781			6,781			
3054	INSURANCE-LIFE	43		43	43			43			
3056	INSURANCE-HEALTH/DE	2,497		2,497	2,497			2,497			
3058	INSURANCE-WORKERS C	132		132	132			132			
3060	INSURANCE-UNEMPLOYM	258		258	258			258			
OBJECT 305	FRINGE BENEFITS	15,387		15,387	15,387			15,387			
INDEX DAJOINTPR097	ONDCP DA JOINT	86,458		86,458	86,458			86,458			
SUBFUND SG064002	1997	86,458		86,458	86,458			86,458			

SUBFUND : SG064003		1998									
INDEX : DAJOINTPR098		ONDCP DA JOINT PROS INITIA FY98 524181									
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	77,708		77,708	77,707			77,707			
OBJECT 301	SALARIES AND WA	77,708		77,708	77,707			77,707			
3050	SOCIAL SECURITY	5,221		5,221	5,220			5,220			
3052	RETIREMENT	6,881		6,881	6,880			6,880			
3054	INSURANCE-LIFE	30		30	29			29			
3056	INSURANCE-HEALTH/DE	2,110		2,110	2,109			2,109			
3058	INSURANCE-WORKERS C	270		270	269			269			
3060	INSURANCE-UNEMPLOYM	286		286	285			285			
OBJECT 305	FRINGE BENEFITS	14,798		14,798	14,794			14,794		3	
6003	OFFICE SUPPLIES	1,431		1,431	1,426			1,426		4	
OBJECT 601	OFFICE EXPENSE-	1,431		1,431	1,426			1,426		4	
6705	TRAVEL/PROFESSIONAL	2,069		2,069	2,068			2,068			
OBJECT 670	EDUCATIONAL TRA	2,069		2,069	2,068			2,068			
9250	VEHICLES	13,684		13,684	13,684			13,684			
OBJECT 925	CAPITAL OUTLAYS	13,684		13,684	13,684			13,684			
9300	EQUIPMENT	2,442		2,442	2,441			2,441			
OBJECT 930	CAPITAL OUTLAYS	2,442		2,442	2,441			2,441			

SUBFUND : SG064004 1999
 INDEX : DAJOINTPRO99 ONDCP DA JOINT PROS INITIA FY99 530287
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6705 TRAVEL/PROFESSIONAL	1,672		1,672	1,671			1,671	
OBJECT 670 EDUCATIONAL TRA	1,672		1,672	1,671			1,671	
9250 VEHICLES	3,211		3,211	3,211			3,211	
OBJECT 925 CAPITAL OUTLAYS	3,211		3,211	3,211			3,211	
9300 EQUIPMENT	2,502		2,502	2,501			2,501	
OBJECT 930 CAPITAL OUTLAYS	2,502		2,502	2,501			2,501	
INDEX DAJOINTPRO99 ONDCP DA JOINT	182,893		182,893	182,891			182,891	1
SUBFUND SG064004 1999	182,893		182,893	182,891			182,891	1

SUBFUND : SG064005 ONDCP-DA JOINT PROSECUTION INIT 2000
 INDEX : DAJOINTPRO00 ONDCP DA JOINT PROS INITIA 2000
 OBJECT : 301 SALARIES AND MAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	184,394		184,394	184,394			184,394	
OBJECT 301 SALARIES AND MA	184,394		184,394	184,394			184,394	
3050 SOCIAL SECURITY	13,553		13,553	13,553			13,553	
3052 RETIREMENT	17,576		17,576	17,576			17,576	
3054 INSURANCE-LIFE	79		79	79			79	
3056 INSURANCE-HEALTH/DE	12,730		12,730	12,730			12,730	
3058 INSURANCE-WORKERS C	2,127		2,127	2,127			2,127	
3060 INSURANCE-UNEMPLOYM	595		595	595			595	
OBJECT 305 FRINGE BENEFITS	46,660		46,660	46,660			46,660	
6003 OFFICE SUPPLIES	2,084		2,084	2,084			2,084	
OBJECT 601 OFFICE EXPENSE-	2,084		2,084	2,084			2,084	
6305 MAINT/REPAIR-AUTOMO	500		500	500			500	
OBJECT 630 OPERATING MAINT	500		500	500			500	
6503 COMMUNICATIONS-TELE	890		890	890			890	
OBJECT 650 COMMUNICATIONS	890		890	890			890	
6605 PARKING	1,728		1,728	1,728			1,728	
OBJECT 660 TRAVEL AND TRAN	1,728		1,728	1,728			1,728	

SUBFUND : SG064006 ONDCP-DA JOINT PROSECUTION INIT 2001		ONDCP DA JOINT PROS INITIA 2001									
INDEX : DAJOINTPRO01		COMMUNICATIONS									
OBJECT : 650											
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		
INDEX DAJOINTPRO01	ONDCP DA JOINT	290,558		290,558	290,558			290,558			
SUBFUND SG064006	ONDCP-DA JOINT	290,558		290,558	290,558			290,558			

SUBFUND : SG064007 ONDCP-DA JOINT PROSECUTION INIT 2002		ONDCP DA JOINT PROS INITIA 2002									
INDEX : DAJOINTPRO02		SALARIES AND WAGES									
OBJECT : 301		SALARIES-FULL TIME REGULAR									
SUBJECT : 3001											
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	299,391		299,391	299,391			299,391			
OBJECT 301	SALARIES AND WA	299,391		299,391	299,391			299,391			
3050	SOCIAL SECURITY	22,267		22,267	22,267			22,267			
3052	RETIREMENT	30,700		30,700	30,700			30,700			
3054	INSURANCE-LIFE	185		185	185			185			
3056	INSURANCE-HEALTH/DE	20,313		20,313	20,313			20,313			
3058	INSURANCE-WORKERS C	2,636		2,636	2,636			2,636			
3060	INSURANCE-UNEMPLOYM	709		709	709			709			
OBJECT 305	FRINGE BENEFITS	76,810		76,810	76,810			76,810			
6003	OFFICE SUPPLIES	1,000		1,000	1,000			1,000			
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	1,000			1,000			
6207	INSURANCE-LIABILITY	845		845	845			845			
6291	VEHICLE OPER. EXPEN	474		474	474			474			
OBJECT 620	OPERATING EXPEN	1,319		1,319	1,319			1,319			
6403	GAS/OIL SUPPLIES	1,164		1,164	1,164			1,164			
OBJECT 640	OPERATING SUPPL	1,164		1,164	1,164			1,164			
6503	COMMUNICATIONS-TELE	1,000		1,000	1,000			1,000			
OBJECT 650	COMMUNICATIONS	1,000		1,000	1,000			1,000			

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG064007	DAJOINTPRO02	660	6605	181		181	181			181	
			PARKING								
			TRAVEL AND TRAN	181		181	181			181	
			TRAVEL/PROFESSIONAL	1,548		1,548	1,548			1,548	
			EDUCATIONAL TRA	1,548		1,548	1,548			1,548	
			EQUIPMENT	1,800		1,800	1,800			1,800	
			CAPITAL OUTLAYS	1,800		1,800	1,800			1,800	
			ONDCP DA JOINT	384,213		384,213	384,213			384,213	
			ONDCP-DA JOINT	384,213		384,213	384,213			384,213	

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
SG064008	DAJOINTPRO03	301	3001	315,844		315,844	315,844			315,844	
			SALARIES-FULL TIME								
			SALARIES AND WAGES	315,844		315,844	315,844			315,844	
			SALARIES-FULL TIME REGULAR								
			SOCIAL SECURITY	24,162		24,162	24,162			24,162	
			RETIREMENT	32,595		32,595	32,595			32,595	
			INSURANCE-LIFE	168		168	168			168	
			INSURANCE-HEALTH/DE	22,412		22,412	22,412			22,412	
			INSURANCE-WORKERS C	2,438		2,438	2,438			2,438	
			INSURANCE-UNEMPLOYM	1,405		1,405	1,405			1,405	
			FRINGE BENEFITS	83,180		83,180	83,180			83,180	
			OFFICE SUPPLIES	3,183		3,183	3,183			3,183	
			OFFICE EXPENSE-	3,183		3,183	3,183			3,183	
			OPERATING EXP.-MISC	1,579		1,579	1,579			1,579	
			VEHICLE OPER. EXPEN	1,579		1,579	1,579			1,579	
			OPERATING EXPEN	1,579		1,579	1,579			1,579	
			MAINT/REPAIR-GENERA	75		75	75			75	
			OPERATING MAINT	75		75	75			75	
			RENTALS/LEASES	2,400		2,400	2,400			2,400	
			RENTALS/LEASES-SPAC	38,160		38,160	38,160			38,160	
			RENTALS AND LEA	40,560		40,560	40,560			40,560	

SUBFUND : SG064008 ONDCP-DA JOINT PROSECUTION INIT 2003									
INDEX : DAJOINTPRO03 ONDCP DA JOINT PROS INITIA 2003									
OBJECT : 640 OPERATING SUPPLIES									
SUBOBJECT : 6403 GAS/OIL SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6403	GAS/OIL SUPPLIES	2,322		2,322	2,322			2,322	
OBJECT 640	OPERATING SUPPL	2,322		2,322	2,322			2,322	
6501	COMMUNICATIONS-GENE	4,080		4,080	4,080			4,080	
6503	COMMUNICATIONS-TELE	39		39	39			39	
OBJECT 650	COMMUNICATIONS	4,119		4,119	4,119			4,119	
6605	PARKING	1,212		1,212	1,212			1,212	
OBJECT 660	TRAVEL AND TRAN	1,212		1,212	1,212			1,212	
6701	EMPLOYEE TRAINING	1,100		1,100	1,100			1,100	
6705	TRAVEL/PROFESSIONAL	4,520		4,520	4,520			4,520	
OBJECT 670	EDUCATIONAL TRA	5,620		5,620	5,620			5,620	
9300	EQUIPMENT	5,118		5,118	5,118			5,118	
OBJECT 930	CAPITAL OUTLAYS	5,118		5,118	5,118			5,118	
INDEX DAJOINTPRO03	ONDCP DA JOINT	462,816		462,816	462,816			462,816	
SUBFUND SG064008	ONDCP-DA JOINT	462,816		462,816	462,816			462,816	

SUBFUND : SG064009 ONDCP-DA JOINT PROSECUTION INIT 2004									
INDEX : DAJOINTPRO04 ONDCP DA JOINT PROS INITIA 2004									
OBJECT : 301 SALARIES AND MAGES									
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	317,398		317,398	317,398			317,398	
OBJECT 301	SALARIES AND WA	317,398		317,398	317,398			317,398	
3050	SOCIAL SECURITY	26,059		26,059	26,059			26,059	
3052	RETIREMENT	36,684		36,684	36,684			36,684	
3054	INSURANCE-LIFE	124		124	124			124	
3056	INSURANCE-HEALTH/DE	27,454		27,454	27,454			27,454	
3058	INSURANCE-WORKERS C	2,244		2,244	2,244			2,244	
3060	INSURANCE-UNEMPLOYM	748		748	748			748	
OBJECT 305	FRINGE BENEFITS	93,314		93,314	93,314			93,314	
6003	OFFICE SUPPLIES	600		600	600			600	
OBJECT 601	OFFICE EXPENSE-	600		600	600			600	
6291	VEHICLE OPER. EXPEN	1,200		1,200	1,200			1,200	
OBJECT 620	OPERATING EXPEN	1,200		1,200	1,200			1,200	
6350	RENTALS/LEASES	2,400		2,400	2,400			2,400	
6353	RENTALS/LEASES-SPAC	38,532		38,532	38,532			38,532	
OBJECT 635	RENTALS AND LEA	40,932		40,932	40,932			40,932	
6403	GAS/OIL SUPPLIES	4,566		4,566	4,566			4,566	
OBJECT 640	OPERATING SUPPL	4,566		4,566	4,566			4,566	

SUBFUND INDEX OBJECT	SG064010 DAJOINTPRO05 635	ONDCP-DA JOINT PROSECUTION INIT 2005	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	RENTALS AND LEA		44,784		44,784	44,784			44,784	
OBJECT 635										
6403	GAS/OIL SUPPLIES		6,525		6,525	6,525			6,525	
OBJECT 640	OPERATING SUPPL		6,525		6,525	6,525			6,525	
6503	COMMUNICATIONS-TELE		2,560		2,560	2,560			2,560	
OBJECT 650	COMMUNICATIONS		2,560		2,560	2,560			2,560	
6605	PARKING		1,462		1,462	1,462			1,462	
OBJECT 660	TRAVEL AND TRAN		1,462		1,462	1,462			1,462	
6701	EMPLOYEE TRAINING		1,000		1,000	1,000			1,000	
6705	TRAVEL/PROFESSIONAL		3,205		3,205	3,205			3,205	
OBJECT 670	EDUCATIONAL TRA		4,205		4,205	4,205			4,205	
INDEX DAJOINTPRO05	ONDCP DA JOINT		474,028		474,028	473,836			473,836	191
SUBFUND SG064010	ONDCP-DA JOINT		474,028		474,028	473,836			473,836	191

SUBFUND INDEX OBJECT	SG064011 DAJOINTPRO06 301	2006 ONDCP DA JOINT PROSECUTION INIT	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	SALARIES-FULL TIME	ONDCP DA JOINT PROS INITIATIVE 2006	348,307		348,307	348,307			348,307	
OBJECT 301	SALARIES AND WA	SALARIES AND WAGES	348,307		348,307	348,307			348,307	
3050	SOCIAL SECURITY	SALARIES-FULL TIME REGULAR	28,811		28,811	28,811			28,811	
3052	RETIREMENT		40,420		40,420	40,420			40,420	
3054	INSURANCE-LIFE		77		77	77			77	
3056	INSURANCE-HEALTH/DE		25,848		25,848	25,848			25,848	
3058	INSURANCE-WORKERS C		1,656		1,656	1,656			1,656	
3060	INSURANCE-UNEMPLOYM		953		953	953			953	
OBJECT 305	FRINGE BENEFITS		97,768		97,768	97,768			97,768	
6003	OFFICE SUPPLIES		26		26	26			26	
OBJECT 601	OFFICE EXPENSE-		26		26	26			26	
6291	VEHICLE OPER. EXPEN		203		203	203			203	
OBJECT 620	OPERATING EXPEN		203		203	203			203	
6350	RENTALS/LEASES									
6353	RENTALS/LEASES-SPAC		42,384		42,384	42,384			42,384	
OBJECT 635	RENTALS AND LEA		42,384		42,384	42,384			42,384	
6403	GAS/OIL SUPPLIES		1,250		1,250	1,250			1,250	
OBJECT 640	OPERATING SUPPL		1,250		1,250	1,250			1,250	

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1069

SUBFUND : SG064011 2006 ONDCP DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO06 ONDCP DA JOINT PROS INITIATIVE 2006
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6503	COMMUNICATIONS-TELE	2,746		2,746	2,746			2,746	
OBJECT 650	COMMUNICATIONS	2,746		2,746	2,746			2,746	
6605	PARKING	1,010		1,010	1,010			1,010	
OBJECT 660	TRAVEL AND TRAN	1,010		1,010	1,010			1,010	
6701	EMPLOYEE TRAINING	150		150	150			150	
OBJECT 670	EDUCATIONAL TRA	150		150	150			150	
INDEX DAJOINTPRO06	ONDCP DA JOINT	493,845		493,845	493,845			493,845	
SUBFUND SG064011	2006 ONDCP DA J	493,845		493,845	493,845			493,845	

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1070

SUBFUND : SG064012 2007 ONDCP DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO07 ONDCP DA JOINT PROS INITIATIVE 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
SUBJECT 3001	SALARIES-FULL TIME	393,403		393,403	393,403			393,403	
OBJECT 301	SALARIES AND WA	393,403		393,403	393,403			393,403	
3050	SOCIAL SECURITY	32,118		32,118	32,118			32,118	
3052	RETIREMENT	47,494		47,494	47,494			47,494	
3054	INSURANCE-LIFE	85		85	85			85	
3056	INSURANCE-HEALTH/DE	15,040		15,040	15,040			15,040	
3058	INSURANCE-WORKERS C	2,496		2,496	2,496			2,496	
3060	INSURANCE-UNEMPLOYM	1,235		1,235	1,235			1,235	
OBJECT 305	FRINGE BENEFITS	98,472		98,472	98,472			98,472	
6003	OFFICE SUPPLIES	163		163	163			163	
OBJECT 601	OFFICE EXPENSE-	163		163	163			163	
6204	OPER EXP-EQUIP								
6291	VEHICLE OPER. EXPEN								
OBJECT 620	OPERATING EXPEN								
6350	RENTALS/LEASES	1,162		1,162	1,162			1,162	
6353	RENTALS/LEASES-SPAC	29,400		29,400	29,400			29,400	
OBJECT 635	RENTALS AND LEA	30,562		30,562	30,562			30,562	
6403	GAS/OIL SUPPLIES	4,579		4,579	4,579			4,579	
OBJECT 640	OPERATING SUPPL	4,579		4,579	4,579			4,579	

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
SG064012	DAJOINTPRO07	650	6503	2,559		2,559	2,559		2,559	
2007 ONDCP DA JOINT PROSECUTION INIT										
ONDCP DA JOINT PROS INITIATIVE 2007										
COMMUNICATIONS										
COMMUNICATIONS-TELEPHONE										
6503			COMMUNICATIONS-TELE	2,559		2,559	2,559		2,559	
650			COMMUNICATIONS	2,559		2,559	2,559		2,559	
6605			PARKING	664		664	664		664	
660			TRAVEL AND TRAN	664		664	664		664	
300			ONDCP DA JOINT	530,405		530,405	530,405		530,405	
SG064012			2007 ONDCP DA J	530,405		530,405	530,405		530,405	

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
SG064013	DAJOINTPRO08	301	3001	394,855	6,715	401,570	394,855		6,715	401,570
2008 ONDCP DA JOINT PROSECUTION INIT										
ONDCP-DA JOINT PROSECUTION INIT 2008										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
3001			SALARIES-FULL TIME	394,855	6,715	401,570	394,855		6,715	401,570
301			SALARIES AND WA	394,855	6,715	401,570	394,855		6,715	401,570
3050			SOCIAL SECURITY	33,755		33,755	33,755		33,755	
3052			RETIREMENT	50,555		50,555	50,555		50,555	
3054			INSURANCE-LIFE	89		89	89		89	
3056			INSURANCE-HEALTH/DE	15,864		15,864	15,864		15,864	
3058			INSURANCE-WORKERS C	1,855		1,855	1,855		1,855	
3060			INSURANCE-UNEMPLOYM	729		729	729		729	
305			FRINGE BENEFITS	102,850		102,850	102,850		102,850	
6003			OFFICE SUPPLIES	2,324	-1,660	664	664		664	
601			OFFICE EXPENSE-	2,324	-1,660	664	664		664	
6204			OPER EXP-EQUIP	18,000	-4,404	13,595	11,852	1,743	13,595	
6291			VEHICLE OPER. EXPEN	2,000	-149	1,850	1,850		1,850	
620			OPERATING EXPEN	20,000	-4,553	15,446	13,703	1,743	15,446	
6350			RENTALS/LEASES	1,200		1,200	1,200		1,200	
6393			RENTALS/LEASES-SPAC	27,518		27,518	27,518		27,518	
635			RENTALS AND LEA.	28,719		28,719	28,719		28,719	
6403			GAS/OIL SUPPLIES	4,200		4,200	4,200		4,200	
640			OPERATING SUPPL	4,200		4,200	4,200		4,200	

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
SG064013	DAJOINTPROOB	650	COMMUNICATIONS-GENERAL	2,088		2,088	2,088			2,088	
			COMMUNICATIONS-TELE	387		387	387			387	
			COMMUNICATIONS	2,476		2,476	2,476			2,476	
			PARKING	1,010	-501	508	508			508	
			TRAVEL AND TRAN	1,010	-501	508	508			508	
2008 ONDCP DA J			ONDCP-DA JOINT	556,435		556,435	547,976		8,458	556,435	
SG064013			2008 ONDCP DA J	556,435		556,435	547,976		8,458	556,435	

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
SG064014	DAJOINTPROO9	301	SALARIES-FULL TIME REGULAR	417,378		417,378	417,378			417,378	
			SALARIES AND WAGES	417,378		417,378	417,378			417,378	
			SALARIES AND WA	417,378		417,378	417,378			417,378	
			SOCIAL SECURITY RETIREMENT	35,949		35,949	35,949			35,949	
			INSURANCE-LIFE	57,655		57,655	57,655			57,655	
			INSURANCE-HEALTH/DE	103		103	103			103	
			INSURANCE-WORKERS C	11,314		11,314	11,314			11,314	
			INSURANCE-UNEMPLOYM	1,780		1,780	1,780			1,780	
			FRINGE BENEFITS	2,047		2,047	2,047			2,047	
			FRINGE BENEFITS	108,849		108,849	108,849			108,849	
			OFFICE SUPPLIES	2,896		2,896	1,390		659	2,049	846
			OFFICE EXPENSE-	2,896		2,896	1,390		659	2,049	846
			OPER EXP-EQUIP		7,747	7,747		5,712	5,712	5,712	2,034
			VEHICLE OPER. EXPEN	3,100		3,100		51	740	740	2,359
			OPERATING EXPEN	3,100	7,747	10,847		5,764	6,453	6,453	4,393
			MAINT/REPAIR-GENERA		379	379			379	379	
			OPERATING MAINT		379	379			379	379	
			RENTALS/LEASES	2,200		2,200	2,046		141	2,187	13
			RENTALS/LEASES-SPAC	29,500	5,000	34,500	22,604	-2,520	9,375	31,979	2,520
			RENTALS AND LEA	31,700	5,000	36,700	24,650	-2,520	9,516	34,166	2,533

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
SG064014	DAJOINTPRO09	640	6400								
				5,200		5,200	367	182	2,183	2,551	2,648
				5,200		5,200	367	182	2,183	2,551	2,648
6501	6503			2,700	-379	2,321	1,716	1	-378	1,338	982
				900		900	391		508	900	
				3,600	-379	3,221	2,107	1	130	2,238	982
6602	6605			2,000	-2,000						
				1,212		1,212			1,117	1,117	94
				3,212	-2,000	1,212			1,117	1,117	94
6701	670			1,000	-747	252					252
				1,000	-747	252					252
INDEX	DAJOINTPRO09			576,935	10,000	586,935	554,742	3,428	20,439	575,182	11,752
SUBFUND	SG064014			576,935	10,000	586,935	554,742	3,428	20,439	575,182	11,752

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
SG064015	DAJOINTPRO10	301	3001								
				438,940	45,041	483,981	194,237		289,744	483,981	
				438,940	45,041	483,981	194,237		289,744	483,981	
3050	3052			35,725	-12,864	22,860			22,859	22,860	
				46,775	-6,128	40,646	1,927		38,719	40,646	
				614	-543	70	3		66	70	
				25,000	-10,252	14,747	430		14,317	14,747	
				3,500	-2,347	1,152	20		1,132	1,152	
				2,000	-21	1,978	499	365	1,478	1,978	
				113,614	-32,158	81,455	2,882	365	78,573	81,455	
6003	601			2,448	-365	2,082					2,082
				2,448	-365	2,082					2,082
6291	620			600		600					600
				600		600					600
6350	6353			1,695		1,695		83	1,695	1,695	
				30,563	2,000	32,563			12,920	12,920	19,642
				32,258	2,000	34,258		83	14,615	14,615	19,642
6403	640			4,200		4,200					4,200
				4,200		4,200					4,200

SUBFUND : SG064015		2010 ONDCP-DA JOINT PROSECUTION INIT									
INDEX : DAJOINTPRO10		ONDCP-DA JOINT PROSECUTION INIT 2010									
OBJECT : 650		COMMUNICATIONS									
SUBOBJECT : 6501		COMMUNICATIONS-GENERAL									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6501	COMMUNICATIONS-GENE	2,700		2,700					2,700		
6503	COMMUNICATIONS-TELE	900		900		44	44	44	855		
OBJECT 650	COMMUNICATIONS	3,600		3,600		44	44	44	3,555		
6602	TRAVEL	500		500					500		
6605	PARKING	1,415		1,415					1,415		
OBJECT 660	TRAVEL AND TRAN	1,915		1,915					1,915		
6705	TRAVEL/PROFESSIONAL	250		250					250		
OBJECT 670	EDUCATIONAL TRA	250		250					250		
INDEX DAJOINTPRO10	ONDCP-DA JOINT	597,825	14,518	612,343	197,119	492	382,977	580,097	32,245		
SUBFUND SG064015	2010 ONDCP-DA J	597,825	14,518	612,343	197,119	492	382,977	580,097	32,245		

SUBFUND : SG064016		2011 ONDCP-DA JOINT PROSECUTION INIT									
INDEX : DAJOINTPRO11		ONDCP-DA JOINT PROSECUTION INIT 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
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		
3001	SALARIES-FULL TIME	416,539		416,539		32,046	119,332	119,332	297,206		
OBJECT 301	SALARIES AND WA	416,539		416,539		32,046	119,332	119,332	297,206		
3050	SOCIAL SECURITY		39,865	39,865		2,401	8,156	8,156	31,708		
3052	RETIREMENT		59,192	59,192		4,169	14,557	14,557	44,634		
3054	INSURANCE-LIFE		400	400		7	28	28	371		
3056	INSURANCE-HEALTH/DE		25,419	25,419		1,820	6,895	6,895	18,524		
3058	INSURANCE-WORKERS C		4,457	4,457		128	521	521	3,936		
3060	INSURANCE-UNEMPLOYM		3,582	3,582			191	191	3,391		
OBJECT 305	FRINGE BENEFITS		132,917	132,917		8,528	30,350	30,350	102,566		
6003	OFFICE SUPPLIES		600	600					600		
OBJECT 601	OFFICE EXPENSE-		600	600					600		
6291	VEHICLE OPER. EXPEN		600	600					600		
OBJECT 620	OPERATING EXPEN		600	600					600		
6350	RENTALS/LEASES		1,692	1,692		57	126	126	1,565		
6353	RENTALS/LEASES-SPAC		30,564	30,564		2,520	2,520	2,520	28,043		
OBJECT 635	RENTALS AND LEA		32,256	32,256		2,578	2,647	2,647	29,608		
6403	GAS/OIL SUPPLIES		4,200	4,200					4,200		
OBJECT 640	OPERATING SUPPL		4,200	4,200					4,200		

SUBFUND : SG064016 2011 ONDCP-DA JOINT PROSECUTION INIT
 INDEX : DAJOINTPRO11 ONDCP-DA JOINT PROSECUTION INIT 2011
 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 YRS YTD EXPEND.	BUDGET BALANCES
6501		180	180				180
6502		2,700	2,700				2,700
6503		720	720				720
OBJECT 650	COMMUNICATIONS	3,600	3,600				3,600
6602		500	500				500
6605		1,416	1,416				1,416
OBJECT 660	TRAVEL AND TRAN	1,916	1,916				1,916
6705		250	250				250
OBJECT 670	EDUCATIONAL TRA	250	250				250
INDEX DAJOINTPRO11	ONDCP-DA JOINT	592,878	592,878	43,153	152,330	152,330	440,547
SUBFUND SG064016	2011 ONDCP-DA J	592,878	592,878	43,153	152,330	152,330	440,547

SUBFUND : SG065001 INDIGENT TREATMENT ASSISTANCE
 INDEX : INDIGTREATMT INDIGENT TREATMENT ASSISTANCE 540443
 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 YRS YTD EXPEND.	BUDGET BALANCES
6201		1,500	1,500	1,500			1,500
OBJECT 620	OPERATING EXPEN	1,500	1,500	1,500			1,500
INDEX INDIGTREATMT	INDIGENT TREATM	1,500	1,500	1,500			1,500
SUBFUND SG065001	INDIGENT TREATM	1,500	1,500	1,500			1,500

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1081

SUBFUND : SG067001 1997
INDEX : SMUGGINIT97 ONDCP-WT SMUGGLING INITIATIVE 97 524025
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	475		475	475		475	
3007	SALARIES-OVERTIME	8,500		8,500	8,500		8,500	
3008	DEPUTY SALARIES	33,933		33,933	33,933		33,933	
OBJECT 301	SALARIES AND WA	42,908		42,908	42,908		42,908	
3050	SOCIAL SECURITY	4,586		4,586	4,586		4,586	
3052	RETIREMENT	5,932		5,932	5,932		5,932	
3054	INSURANCE-LIFE	25		25	25		25	
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,421		1,421	
3058	INSURANCE-WORKERS C	1,001		1,001	1,001		1,001	
3060	INSURANCE-UNEMPLOYM	182		182	182		182	
3068	CLEAT BENEFITS ALLO	720		720	720		720	
OBJECT 305	FRINGE BENEFITS	13,867		13,867	13,867		13,867	
6214	CLOTHING ALLOW.-OFF	420		420	420		420	
OBJECT 620	OPERATING EXPEN	420		420	420		420	
6350	RENTALS/LEASES							
OBJECT 635	RENTALS AND LEA							
6503	COMMUNICATIONS-TELE							
OBJECT 650	COMMUNICATIONS							
9300	EQUIPMENT	27,705		27,705	27,705		27,705	

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1082

SUBFUND : SG067001 1997
INDEX : SMUGGINIT97 ONDCP-WT SMUGGLING INITIATIVE 97 524025
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 930	CAPITAL OUTLAYS	27,705		27,705	27,705		27,705	
INDEX SMUGGINIT97	ONDCP-WT SMUGGL	84,900		84,900	84,900		84,900	
SUBFUND SG067001	1997	84,900		84,900	84,900		84,900	

SUBFUND : SGO67002 1998
 INDEX : PLANNCOR98 ONDCP-PLANNING & COORD. CENTER 98 524231
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY
 3007 SALARIES-OVERTIME
 3008 DEPUTY SALARIES

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
3005								
3007								
3008								
OBJECT 301	SALARIES AND WA							
3050								
3052								
3054								
3056								
3058								
3060								
3068								
OBJECT 305	FRINGE BENEFITS							
6214								
6291								
OBJECT 620	OPERATING EXPEN							
6350								
OBJECT 635	RENTALS AND LEA							
6503								
OBJECT 650	COMMUNICATIONS							
INDEX PLANNCOR98	ONDCP-PLANNING							

SUBFUND : SGO67002 1998
 INDEX : PLANNCOR98 ONDCP-PLANNING & COORD. CENTER 98 524231
 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
SUBFUND SGO67002	1998							

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
1999	SG067003	301									
		3005		4,621		4,621	4,621			4,621	
		3007		46,977		46,977	46,977			46,977	
		3008		234,526		234,526	234,526			234,526	
		OBJECT 301	SALARIES AND WA	286,124		286,124	286,124			286,124	
		3050		22,748		22,748	22,748			22,748	
		3052		30,671		30,671	30,671			30,671	
		3054		150		150	150			150	
		3056		8,506		8,506	8,506			8,506	
		3058		10,006		10,006	10,006			10,006	
		3060		1,191		1,191	1,191			1,191	
		3068		3,900		3,900	3,900			3,900	
		OBJECT 305	FRINGE BENEFITS	77,172		77,172	77,172			77,172	
		6006									
		OBJECT 601	OFFICE EXPENSE-								
		6207		4,150		4,150	4,150			4,150	
		6214		2,180		2,180	2,180			2,180	
		6291		10,473		10,473	10,473			10,473	
		OBJECT 620	OPERATING EXPEN	16,803		16,803	16,803			16,803	
		6350		45,628		45,628	45,628			45,628	
		OBJECT 635	RENTALS AND LEA	45,628		45,628	45,628			45,628	

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
1999	SG067003	650									
		6503		10,399		10,399	10,399			10,399	
		OBJECT 650	COMMUNICATIONS	10,399		10,399	10,399			10,399	
		6602		303		303	302			302	
		OBJECT 660	TRAVEL AND TRAN	303		303	302			302	
		INDEX SMUGGINIT99	ONDCP-WT SMUGGL	436,429		436,429	436,428			436,428	
		SUBFUND SGO67003	1999	436,429		436,429	436,428			436,428	

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
SG067004	SMUGGINIT98	1998A	ONDCP-WT SMUGGLING INITIATIVE 98 524553								
	301		SALARIES AND WAGES								
	3005		SALARIES-LONGEVITY	721		721	721			721	
	3007		SALARIES-OVERTIME	9,300		9,300	9,300			9,300	
	3008		DEPUTY SALARIES	42,433		42,433	42,433			42,433	
	301		SALARIES AND WA	52,454		52,454	52,454			52,454	
	3050		SOCIAL SECURITY	2,966		2,966	2,966			2,966	
	3052		RETIREMENT	4,029		4,029	4,029			4,029	
	3054		INSURANCE-LIFE	23		23	23			23	
	3056		INSURANCE-HEALTH/DE	2,500		2,500	2,500			2,500	
	3058		INSURANCE-WORKERS C	2,801		2,801	2,801			2,801	
	3060		INSURANCE-UNEMPLOYM	159		159	159			159	
	3068		CLEAT BENEFITS ALLO	570		570	570			570	
	305		FRINGE BENEFITS	13,048		13,048	13,048			13,048	
	6207		INSURANCE-LIABILITY	1,500		1,500	1,500			1,500	
	6214		CLOTHING ALLOW.-OFF	420		420	420			420	
	620		OPERATING EXPEN	1,920		1,920	1,920			1,920	
	6350		RENTALS/LEASES	1,501		1,501	1,501			1,501	
	635		RENTALS AND LEA	1,501		1,501	1,501			1,501	
	6503		COMMUNICATIONS-TELE	1,314		1,314	1,314			1,314	
	650		COMMUNICATIONS	1,314		1,314	1,314			1,314	
	6602		TRAVEL								

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
SG067004	SMUGGINIT98	1998A	ONDCP-WT SMUGGLING INITIATIVE 98 524553								
	660		TRAVEL AND TRANSPORTATION								
	660		TRAVEL AND TRAN								
	9300		EQUIPMENT	10,262		10,262	10,261			10,261	
	930		CAPITAL OUTLAYS	10,262		10,262	10,261			10,261	
	SMUGGINIT98		ONDCP-WT SMUGGL	80,499		80,499	80,498			80,498	
	SG067004		1998A	80,499		80,499	80,498			80,498	

SUBFUND : SG067006 WT SMUGGLING INITIATIVE 2000
 INDEX : SMUGGINIT00 ONDCP-WT SMUGGLING INITIATIVE 2000
 OBJECT : 635 RENTALS AND LEASES
 SUBOBJECT : 6350 RENTALS/LEASES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6350	RENTALS/LEASES	40,194		40,194	40,194			40,194	
OBJECT 635	RENTALS AND LEA	40,194		40,194	40,194			40,194	
6503	COMMUNICATIONS-TELE	3,072		3,072	3,072			3,072	
OBJECT 650	COMMUNICATIONS	3,072		3,072	3,072			3,072	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
9300	EQUIPMENT	1,500		1,500	1,494			1,494	5
OBJECT 930	CAPITAL OUTLAYS	1,500		1,500	1,494			1,494	5
INDEX SMUGGINIT00	ONDCP-WT SMUGGL	506,960		506,960	506,954			506,954	5
SUBFUND SG067006	WT SMUGGLING IN	506,960		506,960	506,954			506,954	5

SUBFUND : SG067007 WT SMUGGLING INITIATIVE 2001
 INDEX : SMUGGINIT01 ONDCP-WT SMUGGLING INITIATIVE 2001
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY

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
3005	SALARIES-LONGEVITY	4,061		4,061	4,061			4,061	
3007	SALARIES-OVERTIME	26,884		26,884	26,884			26,884	
3008	DEPUTY SALARIES	249,588		249,588	249,588			249,588	
OBJECT 301	SALARIES AND WA	280,533		280,533	280,533			280,533	
3050	SOCIAL SECURITY	22,592		22,592	22,592			22,592	
3052	RETIREMENT	27,139		27,139	27,139			27,139	
3054	INSURANCE-LIFE	98		98	98			98	
3056	INSURANCE-HEALTH/DE	17,532		17,532	17,532			17,532	
3058	INSURANCE-WORKERS C	8,832		8,832	8,832			8,832	
3060	INSURANCE-UNEMPLOYM	1,262		1,262	1,262			1,262	
3068	CLEAT BENEFITS ALLO	2,964		2,964	2,964			2,964	
OBJECT 305	FRINGE BENEFITS	80,419		80,419	80,419			80,419	
6006	SUPPLIES-FILMS/LITE								
OBJECT 601	OFFICE EXPENSE-								
6207	INSURANCE-LIABILITY	4,130		4,130	4,130			4,130	
6214	CLOTHING ALLOW.-OFF								
6291	VEHICLE OPER. EXPEN	12,046		12,046	12,045			12,045	
OBJECT 620	OPERATING EXPEN	16,176		16,176	16,175			16,175	
6305	MAINT/REPAIR-AUTOMO	250		250	250			250	
OBJECT 630	OPERATING MAINT	250		250	250			250	

SUBFUND : SG067007 WT SMUGGLING INITIATIVE 2001
 INDEX : SMUGGINITO1 ONDCP-WT SMUGGLING INITIATIVE 2001
 OBJECT : 635 RENTALS AND LEASES
 SUBOBJECT : 6350 RENTALS/LEASES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6350	RENTALS/LEASES	29,880		29,880	29,880			29,880	
OBJECT 635	RENTALS AND LEA	29,880		29,880	29,880			29,880	
6503	COMMUNICATIONS-TELE	5,940		5,940	5,940			5,940	
OBJECT 650	COMMUNICATIONS	5,940		5,940	5,940			5,940	
9300	EQUIPMENT	1,204		1,204	1,203			1,203	
OBJECT 930	CAPITAL OUTLAYS	1,204		1,204	1,203			1,203	
INDEX SMUGGINITO1	ONDCP-WT SMUGGL	414,402		414,402	414,400			414,400	1
SUBFUND SG067007	WT SMUGGLING IN	414,402		414,402	414,400			414,400	1

SUBFUND : SG067008 WT SMUGGLING INITIATIVE 2002
 INDEX : SMUGGINITO2 ONDCP-WT SMUGGLING INITIATIVE 2002
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY

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
3005	SALARIES-LONGEVITY	4,342		4,342	4,342			4,342	
3007	SALARIES-OVERTIME	45,171		45,171	45,171			45,171	
3008	DEPUTY SALARIES	249,588		249,588	249,588			249,588	
OBJECT 301	SALARIES AND WA	299,101		299,101	299,101			299,101	
3050	SOCIAL SECURITY	20,650		20,650	20,650			20,650	
3052	RETIREMENT	29,907		29,907	29,907			29,907	
3054	INSURANCE-LIFE	120		120	120			120	
3056	INSURANCE-HEALTH/DE	14,080		14,080	14,080			14,080	
3058	INSURANCE-WORKERS C	11,005		11,005	11,005			11,005	
3060	INSURANCE-UNEMPLOYM	776		776	776			776	
3068	CLEAT BENEFITS ALLO	3,600		3,600	3,600			3,600	
OBJECT 305	FRINGE BENEFITS	80,138		80,138	80,138			80,138	
6006	SUPPLIES-FILMS/LITE								
OBJECT 601	OFFICE EXPENSE-								
6207	INSURANCE-LIABILITY	7,248		7,248	7,247			7,247	
6291	VEHICLE OPER. EXPEN	1,975		1,975	1,975			1,975	
OBJECT 620	OPERATING EXPEN	9,223		9,223	9,222			9,222	
6350	RENTALS/LEASES	46,760		46,760	46,760			46,760	
OBJECT 635	RENTALS AND LEA	46,760		46,760	46,760			46,760	
6403	GAS/OIL SUPPLIES	12,000		12,000	11,999			11,999	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG068001	SELFHELPCENT	645	PUBLIC UTILITIE								
			6503 COMMUNICATIONS-TELE								
			650 COMMUNICATIONS								
			6550 CONSTRUCTION-GENERA	139,385		139,385	107,246			107,246	32,138
			655 CONSTRUCTION	139,385		139,385	107,246			107,246	32,138
			6602 TRAVEL	1,071		1,071				1,071	
			6604 MILEAGE REIMBURSEME	36		36				36	
			660 TRAVEL AND TRAN	1,107		1,107	1,107			1,107	
			6761 CONTRACTED SERVICES	344,616		344,616	339,026			339,026	5,590
			675 CONTRACTED SERV	344,616		344,616	339,026			339,026	5,590
			9252 HEAVY DUTY VEHICLES								
			925 CAPITAL OUTLAYS								
			9300 EQUIPMENT	12,704		12,704	6,774			6,774	5,929
			930 CAPITAL OUTLAYS	12,704		12,704	6,774			6,774	5,929
			INDEX SELFHELPCENT	564,165		564,165	512,856			512,856	51,308

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
SG068001	SELFHELPCENT	930	CAPITAL OUTLAYS-EQUIPMENT	564,165		564,165	512,856			512,856	51,308

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
SGO69001	STEPWATERPRO	301		5,744		5,744	5,742		5,742	1
			SALARIES-FULL TIME	5,744		5,744	5,742		5,742	
			SALARIES-PART TIME	600		600	600		600	
		301	SALARIES AND WA	6,344		6,344	6,342		6,342	1
3050			SOCIAL SECURITY	473		473	466		466	6
3052			RETIREMENT	457		457	455		455	1
3054			INSURANCE-LIFE	5		5	3		3	1
3056			INSURANCE-HEALTH/DE	227		227	221		221	5
3058			INSURANCE-WORKERS C	30		30	25		25	4
3060			INSURANCE-UNEMPLOYM	26		26	23		23	2
		305	FRINGE BENEFITS	1,218		1,218	1,196		1,196	21
6553			CONSTRUCTION-ADMINI	1,993		1,993	1,245		1,245	747
6557			CONSTRUCTION-WATER	330,112		330,112	330,111		330,111	
		655	CONSTRUCTION	332,105		332,105	331,357		331,357	748
6602			TRAVEL	443		443	442		442	
6604			MILEAGE REIMBURSEME	90		90	89		89	
		660	TRAVEL AND TRAN	533		533	531		531	1
9300			EQUIPMENT	400		400	400		400	
		930	CAPITAL OUTLAYS	400		400	400		400	
INDEX	STEPWATERPRO		STEP WATER PROJ	340,600		340,600	339,827		339,827	772

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
SGO69001	STEPWATERPRO	930		340,600		340,600	339,827		339,827	772
			STEP WATER PROJ	340,600		340,600	339,827		339,827	772

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1101

SUBFUND : SG070001 SPECIALIZED DIVERSION 98
INDEX : SPECIALDIV98 SPECIALIZED DIVERSION 98 524256
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
SUBJECT 6664 PROF SVCS-GENERAL	38,629		38,629					38,629
OBJECT 665 PROFESSIONAL SE	38,629		38,629					38,629
INDEX SPECIALDIV98 SPECIALIZED DIV	38,629		38,629					38,629
SUBFUND SG070001 SPECIALIZED DIV	38,629		38,629					38,629

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1102

SUBFUND : SG070002 SPECIALIZED DIVERSION 99
INDEX : SPECIALDIV99 SPECIALIZED DIVERSION 99 524348
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
SUBJECT 6664 PROF SVCS-GENERAL	30,903		30,903	10,920				19,983
OBJECT 665 PROFESSIONAL SE	30,903		30,903	10,920				19,983
INDEX SPECIALDIV99 SPECIALIZED DIV	30,903		30,903	10,920				19,983
SUBFUND SG070002 SPECIALIZED DIV	30,903		30,903	10,920				19,983

FAMIS UPDATE NO : 3751 PAGE NUMBER : 1103

SUBFUND : SG070003		SPECIALIZED DIVERSION 2000							
INDEX : SPECIALDIV00		SPECIALIZED DIVERSION 2000							
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 YRS YTD EXPEND.	EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	30,903		30,903	18,534		18,534		12,369
665	PROFESSIONAL SE	30,903		30,903	18,534		18,534		12,369
6981	TRANSFERS OUT-GRANT				7,726		7,726		-7,726
698	TRANSFERRED EXP				7,726		7,726		-7,726
INDEX SPECIALDIV00	SPECIALIZED DIV	30,903		30,903	26,260		26,260		4,643
SUBFUND SG070003	SPECIALIZED DIV	30,903		30,903	26,260		26,260		4,643

FAMIS UPDATE NO : 3751 PAGE NUMBER : 1104

SUBFUND : SG070004		SPECIALIZED DIVERSION 2001							
INDEX : SPECIALDIV01		SPECIALIZED DIVERSION 2001							
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 YRS YTD EXPEND.	EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	15,452		15,452	11,665		11,665		3,787
665	PROFESSIONAL SE	15,452		15,452	11,665		11,665		3,787
INDEX SPECIALDIV01	SPECIALIZED DIV	15,452		15,452	11,665		11,665		3,787
SUBFUND SG070004	SPECIALIZED DIV	15,452		15,452	11,665		11,665		3,787

FAMIS UPDATE NO : 3751 PAGE NUMBER : 1107

SUBFUND : SG072001		EMERGENCY MEDICAL SERV. AND TRAUMA									
INDEX : EMERMEDSETRA		EMERGENCY MEDICAL SERV. & TRAUMA 540476									
OBJECT : 620		OPERATING EXPENSES									
SUBJECT : 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-	16,585		16,585	16,585			16,585			
OBJECT 620	OPERATING EXPEN	16,585		16,585	16,585			16,585			
INDEX EMERMEDSETRA	EMERGENCY MEDIC	16,585		16,585	16,585			16,585			
SUBFUND SG072001	EMERGENCY MEDIC	16,585		16,585	16,585			16,585			

FAMIS UPDATE NO : 3751 PAGE NUMBER : 1108

SUBFUND : SG072002		EMERGENCY MEDICAL SERV & TRAUMA FY99									
INDEX : EMSRAC99		EMERGENCY MEDICAL SERV. & TRAUMA 540476									
OBJECT : 620		OPERATING EXPENSES									
SUBJECT : 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-	29,853		29,853	29,853			29,853			
OBJECT 620	OPERATING EXPEN	29,853		29,853	29,853			29,853			
INDEX EMSRAC99	EMERGENCY MEDIC	29,853		29,853	29,853			29,853			
SUBFUND SG072002	EMERGENCY MEDIC	29,853		29,853	29,853			29,853			

SUBFUND : SGO73001		ECON DISTRESSED AREAS WATER PROJECT 2000							
INDEX : EDAPWESTMAOO		ECON DISTRESSED AREAS WATER PROJ 550517							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	38,959		38,959	38,959			38,959	
3002	SALARIES-PART TIME	1,408		1,408	1,408			1,408	
OBJECT 301	SALARIES AND WA	40,367		40,367	40,367			40,367	
3050	SOCIAL SECURITY	3,143		3,143	3,143			3,143	
3052	RETIREMENT	3,455		3,455	3,455			3,455	
3054	INSURANCE-LIFE	13		13	13			13	
3056	INSURANCE-HEALTH/DE	2,134		2,134	2,134			2,134	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM	34		34	33			33	
OBJECT 305	FRINGE BENEFITS	8,779		8,779	8,778			8,778	
6553	CONSTRUCTION-ADMINI	854		854	853			853	
6557	CONSTRUCTION-WATER	105,370		105,370	86,321			86,321	19,048
6559	CONSTRUCTION-SEWER	325,000		325,000	310,157			310,157	14,842
OBJECT 655	CONSTRUCTION	431,224		431,224	397,333			397,333	33,890
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
INDEX EDAPWESTMAOO	ECON DISTRESSED	480,370		480,370	446,479			446,479	33,891
SUBFUND SGO73001	ECON DISTRESSED	480,370		480,370	446,479			446,479	33,891

SUBFUND : SGO74001		CRIMINAL ALIEN TRACKING CENTER 2000							
INDEX : CRIMALIEN00		CRIMINAL ALIEN TRACKING CENTER 2000							
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-								
OBJECT 620	OPERATING EXPEN								
6301	MAINT/REPAIR-GENERA	1,545		1,545					1,545
OBJECT 630	OPERATING MAINT	1,545		1,545					1,545
6703	TRAINING	1,955		1,955					1,955
OBJECT 670	EDUCATIONAL TRA	1,955		1,955					1,955
9300	EQUIPMENT	39,999		39,999	26,945			26,945	13,054
OBJECT 930	CAPITAL OUTLAYS	39,999		39,999	26,945			26,945	13,054
INDEX CRIMALIEN00	CRIMINAL ALIEN	43,499		43,499	26,945			26,945	16,554
SUBFUND SGO74001	CRIMINAL ALIEN	43,499		43,499	26,945			26,945	16,554

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
SG077001	ASCLAKEIMPOO	675	CONTRACTED SERVICES	12,261		12,261	12,260		12,260	
		675	CONTRACTED SERV	12,261		12,261	12,260		12,260	
		6981	TRANSFERS OUT-GRANT				20,615		20,615	-20,615
		698	TRANSFERRED EXP				20,615		20,615	-20,615
		9107	PARK IMPROVEMENT	1,289,777		1,289,777	1,269,161		1,269,161	20,615
		910	CAPITAL OUTLAYS	1,289,777		1,289,777	1,269,161		1,269,161	20,615
		9300	EQUIPMENT							
		930	CAPITAL OUTLAYS							
ASCLAKEIMPOO	ASCARATE PARK L			1,302,038		1,302,038	1,302,038		1,302,038	
SG077001	FY 2000			1,302,038		1,302,038	1,302,038		1,302,038	

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
SG079001	CHILDWVIDEO	650	COMMUNICATIONS-TELE	7,800		7,800	1,995		1,995	5,805
		650	COMMUNICATIONS	7,800		7,800	1,995		1,995	5,805
CHILDWVIDEO	CHILD WELFARE V			7,800		7,800	1,995		1,995	5,805
SG079001	FY 98/99			7,800		7,800	1,995		1,995	5,805

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1115

SUBFUND : SG079002 FY 99/2000
INDEX : VIDEOCONF99 CHILD WELFARE VIDEO TELECONFERENC99/2000
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-	100		100	52			52	47
OBJECT 620 OPERATING EXPEN	100		100	52			52	47
6501 COMMUNICATIONS-GENE	12,300		12,300	2,644			2,644	9,655
OBJECT 650 COMMUNICATIONS	12,300		12,300	2,644			2,644	9,655
6602 TRAVEL	3,500		3,500	857			857	2,642
OBJECT 660 TRAVEL AND TRAN	3,500		3,500	857			857	2,642
9300 EQUIPMENT	26,745		26,745	18,187			18,187	8,558
OBJECT 930 CAPITAL OUTLAYS	26,745		26,745	18,187			18,187	8,558
INDEX VIDEOCONF99 CHILD WELFARE V	42,645		42,645	21,741			21,741	20,903
SUBFUND SG079002 FY 99/2000	42,645		42,645	21,741			21,741	20,903

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1116

SUBFUND : SG080001 FAMILY AND YOUTH ACTIVITY 2010
INDEX : FAMYOUACT10 FAMILY YOUTH ACTIVITY 2010
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6008 SUPPLIES-MISCELLANE	2,500	500	3,000	1,075		1,508	2,583	416
OBJECT 601 OFFICE EXPENSE-	2,500	500	3,000	1,075		1,508	2,583	416
INDEX FAMYOUACT10 FAMILY YOUTH AC	2,500	500	3,000	1,075		1,508	2,583	416
SUBFUND SG080001 FAMILY AND YOUT	2,500	500	3,000	1,075		1,508	2,583	416

SUBFUND	INDEX	OBJECT	SUBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG081001	65THFAMDRG11	601	OFFICE EXPENSE-ADMINISTRATION	6003		1,474	1,474		49	1,096	1,096	377
			OFFICE SUPPLIES									
			OFFICE EXPENSE-			1,474	1,474		49	1,096	1,096	377
			OPER EXP-EQUIP			600	600			257	257	342
			OPERATING EXPEN			600	600			257	257	342
			SUPPLIES-GENERAL			12,152	12,152		306	2,849	2,849	9,303
			BOOKS/SUPPLIES			1,125	1,125			1,125	1,125	
			OPERATING SUPPL			13,277	13,277		306	3,974	3,974	9,303
			TRAVEL			2,500	2,500					2,500
			TRAVEL AND TRAN			2,500	2,500					2,500
			PROF SVCS-GENERAL									
			PROFESSIONAL SE									
			TRAINING									
			EDUCATIONAL TRA									
			CONTRACTED SERVICES			65,880	65,880		14,094	29,713	29,713	36,166
			CONTRACTED SERV			65,880	65,880		14,094	29,713	29,713	36,166

SUBFUND	INDEX	OBJECT	SUBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG081001	65THFAMDRG11	680	COMMUNITY SERVICES	6803		5,400	5,400		90	710	710	4,690
			CLIENT ACTIVITIES									
			COMMUNITY SERVI			5,400	5,400		90	710	710	4,690
			65TH FAMILY DRU			89,131	89,131		14,540	35,751	35,751	53,379
			65TH FAMILY DRU			89,131	89,131		14,540	35,751	35,751	53,379

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
SG082001	JUVSCREENF92	301	3001	48,421		48,421	48,410		48,410	48,410	10
				48,421		48,421	48,410			48,410	10
3050	SOCIAL SECURITY			3,704		3,704	3,668			3,668	35
3052	RETIREMENT			3,389		3,389	3,388			3,388	
3054	INSURANCE-LIFE			100		100	45			45	54
3056	INSURANCE-HEALTH/DE			2,843		2,843	2,598			2,598	244
3058	INSURANCE-WORKERS C			2,144		2,144	269			269	1,874
3060	INSURANCE-UNEMPLOYM			145		145	112			112	32
OBJECT 305	FRINGE BENEFITS			12,325		12,325	10,083			10,083	2,241
6981	TRANSFERS OUT-GRANT						1,359			1,359	-1,359
OBJECT 698	TRANSFERRED EXP						1,359			1,359	-1,359
INDEX JUVSCREENF92	JUVENILE SCREEN			60,746		60,746	59,853			59,853	892
SUBFUND SG082001	FY 91/92			60,746		60,746	59,853			59,853	892

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
SG083001	JUVSCREENF93	301	3001	48,421		48,421	46,354		46,354	46,354	2,066
				48,421		48,421	46,354			46,354	2,066
3050	SOCIAL SECURITY			3,704		3,704	3,458			3,458	245
3052	RETIREMENT			3,389		3,389	3,244			3,244	144
3054	INSURANCE-LIFE			100		100	50			50	49
3056	INSURANCE-HEALTH/DE			2,842		2,842	2,770			2,770	71
3058	INSURANCE-WORKERS C			484		484	268			268	215
3060	INSURANCE-UNEMPLOYM			145		145	143			143	1
OBJECT 305	FRINGE BENEFITS			10,664		10,664	9,935			9,935	728
6981	TRANSFERS OUT-GRANT						2,271			2,271	-2,271
OBJECT 698	TRANSFERRED EXP						2,271			2,271	-2,271
INDEX JUVSCREENF93	JUVENILE SCREEN			59,085		59,085	58,560			58,560	524
SUBFUND SG083001	FY 92/93			59,085		59,085	58,560			58,560	524

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1121

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
SG084001	DETOX	301		146,371		146,371	136,488			136,488	9,882
			SALARIES-FULL TIME	4,917		4,917	4,444			4,444	472
			SALARIES-PART TIME	4,147		4,147	2,784			2,784	1,362
			SALARIES-OVERTIME								
OBJECT		301	SALARIES AND MA	155,435		155,435	143,717			143,717	11,717
3050			SOCIAL SECURITY	11,859		11,859	11,758			11,758	100
3052			RETIREMENT	12,594		12,594	11,740			11,740	853
3054			INSURANCE-LIFE	136		136	117			117	18
3056			INSURANCE-HEALTH/DE	8,081		8,081	7,586			7,586	494
3058			INSURANCE-WORKERS C	14,380		14,380	10,754			10,754	3,625
3060			INSURANCE-UNEMPLOYM	1,216		1,216	805			805	410
OBJECT		305	FRINGE BENEFITS	48,266		48,266	42,763			42,763	5,502
6004			SUPPLIES-MEDICAL	2,600		2,600	1,320			1,320	1,279
OBJECT		601	OFFICE EXPENSE--	2,600		2,600	1,320			1,320	1,279
6201			OPERATING EXPENSES--	2,250		2,250	1,658			1,658	591
OBJECT		620	OPERATING EXPEN	2,250		2,250	1,658			1,658	591
6305			MAINT/REPAIR-AUTOMO	1,900		1,900					1,899
OBJECT		630	OPERATING MAINT	1,900		1,900					1,899
6353			RENTALS/LEASES-SPAC	40,350		40,350	40,025			40,025	325
OBJECT		635	RENTALS AND LEA	40,350		40,350	40,025			40,025	325

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1122

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
SG084001	DETOX	645		300		300	14			14	285
			PUB. UTILITIES-GENE	300		300	14			14	285
OBJECT		645	PUBLIC UTILITIE	300		300	14			14	285
6503			COMMUNICATIONS-TELE	2,420		2,420	2,289			2,289	130
OBJECT		650	COMMUNICATIONS	2,420		2,420	2,289			2,289	130
6604			MILEAGE REIMBURSEME	510		510	442			442	67
OBJECT		660	TRAVEL AND TRAN	510		510	442			442	67
6656			PROF SVCS-MEDICAL	5,250		5,250	4,912			4,912	337
OBJECT		665	PROFESSIONAL SE	5,250		5,250	4,912			4,912	337
6761			CONTRACTED SERVICES	4,602		4,602	1,356			1,356	3,245
OBJECT		675	CONTRACTED SERV	4,602		4,602	1,356			1,356	3,245
INDEX		DETOX	EPCO ALCOHOL AN	263,883		263,883	238,502			238,502	25,380
SUBFUND		SG084001	DETOX	263,883		263,883	238,502			238,502	25,380

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
SG085001	FEDASSVEHPUR	925	VEHICLES	150,000		150,000	149,972		149,972	27
		925	CAPITAL OUTLAYS	150,000		150,000	149,972		149,972	27
	FEDASSVEHPUR		FEDERAL ASSET S	150,000		150,000	149,972		149,972	27
SG085001			1998	150,000		150,000	149,972		149,972	27

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
SG089001	CAENVIRPRO99	301	SALARIES-FULL TIME	43,500		43,500	43,500		43,500	
		301	SALARIES AND WA	43,500		43,500	43,500		43,500	
3050			SOCIAL SECURITY	3,330		3,330	3,329		3,329	
3052			RETIREMENT	4,071		4,071	4,070		4,070	
3054			INSURANCE-LIFE	16		16	15		15	
3056			INSURANCE-HEALTH/DE	1,365		1,365	1,365		1,365	
3058			INSURANCE-WORKERS C	233		233	232		232	
3060			INSURANCE-UNEMPLOYM	102		102	101		101	
305			FRINGE BENEFITS	9,117		9,117	9,115		9,115	1
6008			SUPPLIES-MISCELLANE	800		800	260		260	539
6017			INDIRECT SERVICE	1,128		1,128	1,078		1,078	49
601			OFFICE EXPENSE-	1,928		1,928	1,338		1,338	589
6503			COMMUNICATIONS-TELE	998		998	822		822	175
650			COMMUNICATIONS	998		998	822		822	175
6604			MILEAGE REIMBURSEME	280		280	228		228	51
660			TRAVEL AND TRAN	280		280	228		228	51
6705			TRAVEL/PROFESSIONAL	1,410		1,410				1,410
670			EDUCATIONAL TRA	1,410		1,410				1,410

SUBFUND	INDEX	OBJECT	SUBOBJECT	FY 1999	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG089001	CAENVIRPRO99	930	9300	ENVIRONMENTAL PROSECU. FY99 524405	646		646					
				CAPITAL OUTLAYS-EQUIPMENT								
				EQUIPMENT	646		646					
				CAPITAL OUTLAYS	646		646					646
				ENVIRONMENTAL P	57,879		57,879	55,004			55,004	2,874
				FY 1999	57,879		57,879	55,004			55,004	2,874

SUBFUND	INDEX	OBJECT	SUBOBJECT	2000	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG089002	CAENVIRPRO00	301	3001	ENVIRONMENTAL PROSECUTOR 2000 524652	45,150		45,150	34,713			34,713	10,436
				SALARIES AND WAGES								
				SALARIES-FULL TIME REGULAR	45,150		45,150	34,713			34,713	10,436
				SALARIES AND WA	45,150		45,150	34,713			34,713	10,436
				SOCIAL SECURITY	3,388		3,388	2,655			2,655	732
				RETIREMENT	4,128		4,128	3,445			3,445	682
				INSURANCE-LIFE	15		15	11			11	3
				INSURANCE-HEALTH/DE	1,441		1,441	1,440			1,440	41
				INSURANCE-WORKERS C	114		114	72			72	41
				INSURANCE-UNEMPLOYM	177		177	104			104	72
				FRINGE BENEFITS	9,263		9,263	7,730			7,730	1,532
				OFFICE SUPPLIES	60		60					60
				PRINTING/DUPLICATIN	787		787	786			786	60
				OFFICE EXPENSE--	847		847	786			786	60
				COMMUNICATIONS-TELE	952		952	951			951	
				COMMUNICATIONS	952		952	951			951	
				TRAVEL	785		785	783			783	1
				MILEAGE REIMBURSEME	586		586	584			584	1
				TRAVEL AND TRAN	1,371		1,371	1,367			1,367	3
				EDUCATION/TUITION	264		264	99			99	165
				EDUCATIONAL TRA	264		264	99			99	165

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
SG089002	CAENVIRPRO00	670	ENVIRONMENTAL P	57,847		57,847	45,648			45,648	12,198
2000				57,847		57,847	45,648			45,648	12,198

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
SG089003	CAENVIRPRO01	301	SALARIES-FULL TIME	53,978		53,978	53,859			53,859	118
3001				53,978		53,978	53,859			53,859	118
301			SALARIES AND WA								118
3050			SOCIAL SECURITY	4,179		4,179	4,120			4,120	58
3052			RETIREMENT	5,339		5,339	5,337			5,337	1
3054			INSURANCE-LIFE	30		30	13			13	16
3056			INSURANCE-HEALTH/DE	2,334		2,334	2,270			2,270	63
3058			INSURANCE-WORKERS C	224		224	162			162	61
3060			INSURANCE-UNEMPLOYM	191		191	180			180	10
305			FRINGE BENEFITS	12,297		12,297	12,084			12,084	212
6003			OFFICE SUPPLIES								
6007			PRINTING/DUPLICATIN	800		800	786			786	14
601			OFFICE EXPENSE-	800		800	786			786	14
6503			COMMUNICATIONS-TELE	120		120	44			44	75
6505			COMMUNICATIONS-DATA	878		878	823			823	54
650			COMMUNICATIONS	998		998	868			868	129
6602			TRAVEL								
6604			MILEAGE REIMBURSEME	310		310	284			284	25
660			TRAVEL AND TRAN	310		310	284			284	25
6981			TRANSFERS OUT-GRANT				247			247	-247

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
SG089003	CAENVIRPRO01	698	C.A. ENVIRONMENTAL PROSECUTOR 2001								
			TRANSFERRED EXP				247			247	-247
				68,383		68,383	68,130			68,130	252
SG089003			C.A. ENVIRONMEN	68,383		68,383	68,130			68,130	252

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
SG089004	CAENVIRPRO02	301	C.A. ENVIRONMENTAL PROSECUTOR 2002								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
				57,011		57,011	56,626			56,626	384
			SALARIES AND WA	57,011		57,011	56,626			56,626	384
3050			SOCIAL SECURITY	4,362		4,362	4,331			4,331	30
3052			RETIREMENT	5,776		5,776	5,775			5,775	
3054			INSURANCE-LIFE	25		25	17			17	7
3056			INSURANCE-HEALTH/DE	3,180		3,180	2,347			2,347	832
3058			INSURANCE-WORKERS C	268		268	139			139	128
3060			INSURANCE-UNEMPLOYM	217		217	156			156	60
				13,828		13,828	12,768			12,768	1,059
			FRINGE BENEFITS	13,828		13,828	12,768			12,768	1,059
6003			OFFICE SUPPLIES	521		521					521
				521		521					521
			OFFICE EXPENSE-	521		521					521
6503			COMMUNICATIONS-TELE	943		943	942			942	
				943		943	942			942	
			COMMUNICATIONS	943		943	942			942	
6602			TRAVEL	825		825	825			825	
6604			MILEAGE REIMBURSEME	175		175					175
				1,000		1,000	825			825	175
			TRAVEL AND TRAN	1,000		1,000	825			825	175
6981			TRANSFERS OUT-GRANT				1,391			1,391	-1,391
							1,391			1,391	-1,391
			TRANSFERRED EXP				1,391			1,391	-1,391

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
SG089004	CAENVIRPRO02	698	C.A. ENVIRONMEN	73,303		73,303	72,553			72,553	749
SG089004	CAENVIRPRO02	698	C.A. ENVIRONMEN	73,303		73,303	72,553			72,553	749

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
SG089005	CAENVIRPRO03	301	C.A. ENVIRONMENTAL PROSECUTOR 2003	58,548		58,548	58,523			58,523	24
301		301	SALARIES-FULL TIME REGULAR	58,548		58,548	58,523			58,523	24
3050			SALARIES AND WA								
3052			SOCIAL SECURITY	4,471		4,471	4,470			4,470	
3054			RETIREMENT	6,048		6,048	6,047			6,047	
3056			INSURANCE-LIFE	25		25	20			20	4
3058			INSURANCE-HEALTH/DE	2,366		2,366	2,344			2,344	21
3060			INSURANCE-WORKERS C	168		168	167			167	
			INSURANCE-UNEMPLOYM	227		227	190			190	36
305			FRINGE BENEFITS	13,305		13,305	13,242			13,242	62
6001			OFFICE EXPENSE	636		636	48			48	587
6003			OFFICE SUPPLIES	94		94	93			93	
601			OFFICE EXPENSE--	730		730	142			142	587
6503			COMMUNICATIONS-TELE	1,200		1,200	1,164			1,164	35
650			COMMUNICATIONS	1,200		1,200	1,164			1,164	35
6602			TRAVEL	573		573	573			573	
6604			MILEAGE REIMBURSEME	612		612	611			611	
660			TRAVEL AND TRAN	1,185		1,185	1,184			1,184	
6705			TRAVEL/PROFESSIONAL	520		520	493			493	26
670			EDUCATIONAL TRA	520		520	493			493	26

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1133

SUBFUND : SG089005 C.A. ENVIRONMENTAL PROSECUTOR 2003
INDEX : CAENVIRPRO03 C.A. ENVIRONMENTAL PROSECUTOR 2003
OBJECT : 698 TRANSFERRED EXPENSES
SUBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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
6981 TRANSFERS OUT-GRANT				589			589	-589
OBJECT 698 TRANSFERRED EXP				589			589	-589
INDEX CAENVIRPRO03 C.A. ENVIRONMEN	75,488		75,488	75,340			75,340	147
SUBFUND SG089005 C.A. ENVIRONMEN	75,488		75,488	75,340			75,340	147

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1134

SUBFUND : SG089006 C.A. ENVIRONMENTAL PROSECUTOR 2003
INDEX : CAENVIRPRO04 C.A. ENVIRONMENTAL PROSECUTOR 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	59,992		59,992	59,760			59,760	231
OBJECT 301 SALARIES AND WA	59,992		59,992	59,760			59,760	231
3050 SOCIAL SECURITY	4,593		4,593	4,555			4,555	37
3052 RETIREMENT	6,295		6,295	6,270			6,270	24
3054 INSURANCE-LIFE	25		25	20			20	4
3056 INSURANCE-HEALTH/DE	2,762		2,762	2,761			2,761	
3058 INSURANCE-WORKERS C	195		195	195			195	
3060 INSURANCE-UNEMPLOYM	200		200	153			153	46
OBJECT 305 FRINGE BENEFITS	14,070		14,070	13,956			13,956	113
6003 OFFICE SUPPLIES	1,745		1,745	1,706			1,706	38
OBJECT 601 OFFICE EXPENSE-	1,745		1,745	1,706			1,706	38
6503 COMMUNICATIONS-TELE	1,350		1,350	1,280			1,280	69
OBJECT 650 COMMUNICATIONS	1,350		1,350	1,280			1,280	69
6602 TRAVEL	3,303		3,303	3,012			3,012	290
6604 MILEAGE REIMBURSEME	260		260	260			260	
OBJECT 660 TRAVEL AND TRAN	3,563		3,563	3,272			3,272	290
6981 TRANSFERS OUT-GRANT				662			662	-662
OBJECT 698 TRANSFERRED EXP				662			662	-662

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
SG089006	CAENVIRPRO04	698	C.A. ENVIRONMEN	80,720		80,720	80,638			80,638	81
SG089006	CAENVIRPRO04	698	C.A. ENVIRONMEN	80,720		80,720	80,638			80,638	81

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
SG090001	ENVIROHLEN99	301	3005								
				433		433	431			431	1
				36,460		36,460	36,459			36,459	
				36,893		36,893	36,891			36,891	1
3050			SALARIES-LONGEVITY	2,800		2,800	2,799			2,799	
3052			DEPUTY SALARIES	3,653		3,653	3,652			3,652	
3054				49		49	25			25	23
3056				1,421		1,421	1,306			1,306	114
3058				1,504		1,504	1,246			1,246	257
3060				155		155	100			100	54
3068				720		720	720			720	
				10,302		10,302	9,851			9,851	450
6003			OFFICE SUPPLIES	300		300					300
				300		300					300
6201			OPERATING EXPENSES-	650		650					650
				650		650					650
6604			MILEAGE REIMBURSEME	1,500		1,500					1,500
				1,500		1,500					1,500
6705			TRAVEL/PROFESSIONAL	950		950					950
				950		950					950

SUBFUND : SG090001 FY 1999
 INDEX : ENVIROHLEN99 ENVIRONMENTAL HOTLINE/ENFOR FY99 524439
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6981 TRANSFERS OUT-GRANT				300			300	-300
698 TRANSFERRED EXP				300			300	-300
9300 EQUIPMENT	2,500		2,500					2,500
930 CAPITAL OUTLAYS	2,500		2,500					2,500
ENVIROHLEN99 ENVIRONMENTAL H	53,095		53,095	47,042			47,042	6,052
SG090001 FY 1999	53,095		53,095	47,042			47,042	6,052

SUBFUND : SG091001 FY 1999
 INDEX : ENFPROTORD99 ENFORCEMENT OF PROTECTIVE ORDERS 524280
 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	46,890		46,890	46,677			46,677	212
301 SALARIES AND WA	46,890		46,890	46,677			46,677	212
3050 SOCIAL SECURITY	3,635		3,635	3,570			3,570	64
3052 RETIREMENT	4,553		4,553	4,511			4,511	41
3054 INSURANCE-LIFE	100		100	25			25	74
3056 INSURANCE-HEALTH/DE	2,842		2,842	1,694			1,694	1,147
3058 INSURANCE-WORKERS C	291		291	103			103	187
3060 INSURANCE-UNEMPLOYM	77		77	76			76	
305 FRINGE BENEFITS	11,498		11,498	9,982			9,982	1,515
6008 SUPPLIES-MISCELLANE	2,585		2,585	1,879			1,879	705
6017 INDIRECT SERVICE	1,233		1,233	1,189			1,189	43
601 OFFICE EXPENSE-	3,818		3,818	3,068			3,068	749
6705 TRAVEL/PROFESSIONAL	925		925	770			770	155
670 EDUCATIONAL TRA	925		925	770			770	155
6761 CONTRACTED SERVICES	13,645		13,645	13,338			13,338	306
675 CONTRACTED SERV	13,645		13,645	13,338			13,338	306
6981 TRANSFERS OUT-GRANT				2,171			2,171	-2,171
698 TRANSFERRED EXP				2,171			2,171	-2,171

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG091001 INDEX : ENFPROTORD99 OBJECT : 930 SUBOBJECT : 9300	10,510		10,510	8,160		8,160	2,349
EQUIPMENT							
OBJECT 930	10,510		10,510	8,160		8,160	2,349
CAPITAL OUTLAYS				8,160			
INDEX ENFPROTORD99	87,286		87,286	84,170		84,170	3,116
ENFORCEMENT OF							
SUBFUND SG091001	87,286		87,286	84,170		84,170	3,116
FY 1999				84,170			

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG091002 INDEX : ENFPROTORD00 OBJECT : 301 SUBOBJECT : 3001	61,053		61,053	47,295		47,295	13,757
FY 2000 ENFORCEMENT OF PROT ORDERS 2000 524579							
SALARIES AND WAGES							
SALARIES-FULL TIME REGULAR							
SUBJECT 3001	61,053		61,053	47,295		47,295	13,757
SALARIES-FULL TIME							
OBJECT 301	61,053		61,053	47,295		47,295	13,757
SALARIES AND WA							
3050 SOCIAL SECURITY	3,893		3,893	3,589		3,589	303
3052 RETIREMENT	6,301		6,301	4,836		4,836	1,464
3054 INSURANCE-LIFE	50		50	22		22	27
3056 INSURANCE-HEALTH/DE	2,842		2,842	2,481		2,481	360
3058 INSURANCE-WORKERS C	171		171	115		115	55
3060 INSURANCE-UNEMPLOYM	245		245	142		142	102
OBJECT 305	13,502		13,502	11,188		11,188	2,313
FRINGE BENEFITS							
6008 SUPPLIES-MISCELLANE	699		699				699
6017 INDIRECT SERVICE	1,180		1,180	924		924	255
OBJECT 601	1,879		1,879	924		924	954
OFFICE EXPENSE-							
6701 EMPLOYEE TRAINING	1,810		1,810	1,139		1,139	671
OBJECT 670	1,810		1,810	1,139		1,139	671
EDUCATIONAL TRA							
6761 CONTRACTED SERVICES	2,000		2,000	1,987		1,987	12
OBJECT 675	2,000		2,000	1,987		1,987	12
CONTRACTED SERV							
INDEX ENFPROTORD00	80,244		80,244	62,534		62,534	17,709
ENFORCEMENT OF							
SUBFUND SG091002	80,244		80,244	62,534		62,534	17,709
FY 2000							

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
SG091003	ENFPROTORD01	301	3001	61,053		61,053	52,121		52,121		8,931
				61,053		61,053	52,121				8,931
3050				4,671		4,671	3,922			3,922	748
3052				6,112		6,112	5,165			5,165	946
3054				50		50	26			26	23
3056				4,194		4,194	3,937			3,937	256
3058				291		291	57			57	233
3060				238		238	156			156	81
OBJECT 305				15,556		15,556	13,265			13,265	2,290
6003				645		645	28			28	617
6017				1,180		1,180	1,004			1,004	175
OBJECT 601				1,825		1,825	1,032			1,032	792
6705				1,810		1,810	1,538			1,538	271
OBJECT 670				1,810		1,810	1,538			1,538	271
INDEX ENFPROTORD01				80,244		80,244	67,958			67,958	12,285
SUBFUND SG091003				80,244		80,244	67,958			67,958	12,285

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
SG091004	ENFPROTORD02	301	3001	67,600		67,600	61,493			61,493	6,106
				67,600		67,600	61,493			61,493	6,106
3050				4,677		4,677	4,676			4,676	
3052				6,208		6,208	6,207			6,207	
3054				32		32	31			31	
3056				1,546		1,546	1,546			1,546	
3058				18		18	17			17	
3060				15		15	15			15	
OBJECT 305				12,496		12,496	12,493			12,493	2
6003				289		289	28			28	260
6017				1,644		1,644	1,508			1,508	135
OBJECT 601				1,933		1,933	1,537			1,537	395
6705				1,800		1,800	1,397			1,397	402
OBJECT 670				1,800		1,800	1,397			1,397	402
6981							1,726			1,726	-1,726
OBJECT 698							1,726			1,726	-1,726
INDEX ENFPROTORD02				83,829		83,829	78,648			78,648	5,180
SUBFUND SG091004				83,829		83,829	78,648			78,648	5,180

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
SG091005	ENFPRTORD03	301	3001	35,416		35,416	35,415		35,415	
				35,416		35,416	35,415		35,415	
3050	SOCIAL SECURITY			2,710		2,710	2,709		2,709	
3052	RETIREMENT			3,655		3,655	3,654		3,654	
3054	INSURANCE-LIFE			50		50	20		20	29
3056	INSURANCE-HEALTH/DE			4,082		4,082	2,367		2,367	1,714
3058	INSURANCE-WORKERS C			167		167	89		89	77
3060	INSURANCE-UNEMPLOYM			135		135	76		76	58
OBJECT 305	FRINGE BENEFITS			10,799		10,799	8,917		8,917	1,881
6003	OFFICE SUPPLIES			200		200	161		161	38
6017	INDIRECT SERVICE			947		947	907		907	39
OBJECT 601	OFFICE EXPENSE-			1,147		1,147	1,069		1,069	77
6602	TRAVEL			900		900	900		900	
OBJECT 660	TRAVEL AND TRAN			900		900	900		900	
6981	TRANSFERS OUT-GRANT						1,427		1,427	-1,427
OBJECT 698	TRANSFERRED EXP						1,427		1,427	-1,427
INDEX ENFPRTORD03	ENFORCEMENT OF			48,262		48,262	47,729		47,729	532
SUBFUND SG091005	ENFORCEMENT OF			48,262		48,262	47,729		47,729	532

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
SGD91006	ENFPRTORD04	301	3001	68,802		68,802	61,627		61,627	7,174
				68,802		68,802	61,627		61,627	7,174
3050	SOCIAL SECURITY			5,585		5,585	4,682		4,682	902
3052	RETIREMENT			7,549		7,549	6,459		6,459	1,089
3054	INSURANCE-LIFE			50		50	30		30	19
3056	INSURANCE-HEALTH/DE			5,518		5,518	4,020		4,020	1,497
3058	INSURANCE-WORKERS C			3,188		3,188	220		220	2,967
3060	INSURANCE-UNEMPLOYM			275		275	175		175	99
OBJECT 305	FRINGE BENEFITS			22,165		22,165	15,589		15,589	6,575
6003	OFFICE SUPPLIES			1,303		1,303	213		213	1,089
OBJECT 601	OFFICE EXPENSE-			1,303		1,303	213		213	1,089
6204	OPER EXP-EQUIP			3,100		3,100				3,100
OBJECT 620	OPERATING EXPEN			3,100		3,100				3,100
6602	TRAVEL			1,108		1,108	560		560	548
OBJECT 660	TRAVEL AND TRAN			1,108		1,108	560		560	548
6981	TRANSFERS OUT-GRANT						4,621		4,621	-4,621
OBJECT 698	TRANSFERRED EXP						4,621		4,621	-4,621

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
SG091006	ENFPROTORD04	698	ENFORCEMENT OF PROTECTIVE ORDERS 2004								
			ENFORCEMENT OF PROT ORDERS 2004								
			TRANSFERRED EXPENSES								
			ENFORCEMENT OF	96,478		96,478	82,612			82,612	13,865
			ENFORCEMENT OF	96,478		96,478	82,612			82,612	13,865

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG091007	ENFPROTORD05	301	ENFORCEMENT OF PROTECTIVE ORDERS 2005								
			ENFORCEMENT OF PROT ORDERS 2005								
			SALARIES AND MAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	76,986		76,986	73,939			73,939	3,046
			SALARIES AND WA	76,986		76,986	73,939			73,939	3,046
			SOCIAL SECURITY	5,968		5,968	5,416			5,416	551
			RETIREMENT	8,239		8,239	7,666			7,666	572
			INSURANCE-LIFE	50		50	31			31	18
			INSURANCE-HEALTH/DE	6,548		6,548	6,505			6,505	42
			INSURANCE-WORKERS C	367		367	213			213	153
			INSURANCE-UNEMPLOYM	296		296	189			189	106
			FRINGE BENEFITS	21,468		21,468	20,022			20,022	1,445
			OFFICE SUPPLIES	200		200	182			182	17
			INDIRECT SERVICE	1,447		1,447	1,380			1,380	66
			OFFICE EXPENSE-	1,647		1,647	1,563			1,563	83
			TRAVEL/PROFESSIONAL	1,108		1,108	1,012			1,012	95
			EDUCATIONAL TRA	1,108		1,108	1,012			1,012	95
			TRANSFERS OUT-GRANT								
			TRANSFERRED EXP								
			ENFORCEMENT OF	101,209		101,209	96,537			96,537	4,671
			ENFORCEMENT OF	101,209		101,209	96,537			96,537	4,671

SUBFUND : SG091008		2006 ENFORCEMENT OF PROTECTIVE ORDERS							
INDEX : ENFPRTORD06		ENFORCEMENT OF PROT ORDERS 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	61,357		61,357	57,622				3,735
OBJECT 301	SALARIES AND WA	61,357		61,357	57,622			57,622	3,735
3050	SOCIAL SECURITY	4,511		4,511	4,240			4,240	271
3052	RETIREMENT	6,372		6,372	5,983			5,983	389
3054	INSURANCE-LIFE	18		18	18			18	
3056	INSURANCE-HEALTH/DE	5,383		5,383	5,383			5,383	
3058	INSURANCE-WORKERS C	210		210	200			200	9
3060	INSURANCE-UNEMPLOYM	157		157	136			136	20
OBJECT 305	FRINGE BENEFITS	16,654		16,654	15,962			15,962	692
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
6981	TRANSFERS OUT-GRANT				1,106			1,106	-1,106
OBJECT 698	TRANSFERRED EXP				1,106			1,106	-1,106
INDEX ENFPRTORD06	ENFORCEMENT OF	78,012		78,012	74,691			74,691	3,320
SUBFUND SG091008	2006 ENFORCEMEN	78,012		78,012	74,691			74,691	3,320

SUBFUND : SG091009		2007 ENFORCEMENT OF PROTECTIVE ORDERS							
INDEX : ENFPRTORD07		ENFORCEMENT OF PROTECTIVE ORDERS 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	80,085		80,085	8,908			8,908	71,176
OBJECT 301	SALARIES AND WA	80,085		80,085	8,908			8,908	71,176
3050	SOCIAL SECURITY	5,767		5,767	646			646	5,120
3052	RETIREMENT	8,287		8,287	927			927	7,359
3054	INSURANCE-LIFE	29		29	2			2	26
3056	INSURANCE-HEALTH/DE	7,812		7,812	727			727	7,084
3058	INSURANCE-WORKERS C	374		374	28			28	345
3060	INSURANCE-UNEMPLOYM	302		302	12			12	289
OBJECT 305	FRINGE BENEFITS	22,571		22,571	2,345			2,345	20,225
6003	OFFICE SUPPLIES	200		200					200
OBJECT 601	OFFICE EXPENSE-	200		200					200
6602	TRAVEL	1,108		1,108					1,108
OBJECT 660	TRAVEL AND TRAN	1,108		1,108					1,108
INDEX ENFPRTORD07	ENFORCEMENT OF	103,964		103,964	11,254			11,254	92,709
SUBFUND SG091009	2007 ENFORCEMEN	103,964		103,964	11,254			11,254	92,709

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
SG09105B	ENFPROT03B	301		50,293		50,293	50,292			50,292	
ENFORCEMENT OF PROTECTIVE ORDERS 2003B											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
			3001	50,293		50,293	50,292			50,292	
			3001								
			3020								
			302								
GENERAL AND ADM											
			3050	3,933		3,933	3,847			3,847	85
			3052	5,493		5,493	5,199			5,199	293
			3054	37		37	25			25	11
			3056	2,912		2,912	2,911			2,911	
			3058	250		250	167			167	82
			3060	202		202	138			138	63
			305	12,827		12,827	12,288			12,288	538
			6003	1,751		1,751	1,549			1,549	201
			6017	1,418		1,418	1,399			1,399	18
			601	3,169		3,169	2,949			2,949	219
			6602	1,350		1,350	1,350			1,350	
			660	1,350		1,350	1,350			1,350	
			6981				159			159	-159
			698				159			159	-159

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
SG09105B	ENFPROT03B	930		4,700		4,700	4,497			4,497	
ENFORCEMENT OF PROTECTIVE ORDERS 2003B											
ENFORCEMENT OF PROT ORDERS 2003B											
CAPITAL OUTLAYS-EQUIPMENT											
			9300	4,700		4,700	4,497			4,497	202
			930	4,700		4,700	4,497			4,497	202
			ENFPROT03B	72,339		72,339	71,538			71,538	801
			SG09105B	72,339		72,339	71,538			71,538	801

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
SG092001	LAKEBOATRAM	620		1,580		1,580	1,580			1,580	
				1,580		1,580	1,580			1,580	
6453	PUB. UTILITIES-ELEC										
6550	CONSTRUCTION-GENERA			63,204		63,204	49,261			49,261	13,942
				63,204		63,204	49,261			49,261	13,942
6664	PROF SVCS-GENERAL			5,216		5,216	5,216			5,216	
				5,216		5,216	5,216			5,216	
INDEX	LAKEBOATRAM			70,000		70,000	56,057			56,057	13,942
SUBFUND	SG092001			70,000		70,000	56,057			56,057	13,942

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
SG094001	JUVJUSTA1B99	301		43,630		43,630	43,629			43,629	
				43,630		43,630	43,629			43,629	
3050	SOCIAL SECURITY			3,338		3,338	3,337			3,337	
3052	RETIREMENT			4,492		4,492	4,491			4,491	
3054	INSURANCE-LIFE			1		1					
3056	INSURANCE-HEALTH/DE			103		103	102			102	
3058	INSURANCE-WORKERS C			96		96	95			95	
3060	INSURANCE-UNEMPLOYM			142		142	141			141	
OBJECT	305	FRINGE BENEFITS		8,172		8,172	8,168			8,168	3
6201	OPERATING EXPENSES-			10,270		10,270	10,236			10,236	34
				10,270		10,270	10,236			10,236	34
6602	TRAVEL			1,130		1,130					1,130
				1,130		1,130					1,130
6761	CONTRACTED SERVICES										
6817	FOSTER CARE INSTITU			86,588		86,588	86,491			86,491	96
				86,588		86,588	86,491			86,491	96

FAMIS UPDATE NO : 3751

 SUBFUND : SG094001 1999
 INDEX : JUVJUSTAIB99 CA-JUV.ACCOUNT INCENTIVE 99-524454
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	20,000		20,000	19,958			19,958	41
OBJECT 930	CAPITAL OUTLAYS	20,000		20,000	19,958			19,958	41
INDEX JUVJUSTAIB99	CA-JUV.ACCOUNT.	169,790		169,790	168,483			168,483	1,306
SUBFUND SG094001	1999	169,790		169,790	168,483			168,483	1,306

FAMIS UPDATE NO : 3751

 SUBFUND : SG095001 COPS SCHOOL BASED PARTNERSHIPS 99
 INDEX : COPSSCHOOL99 COPS SCHOOL BASED PARTNERSHIPS 99 524496
 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	32,634		32,634	32,634			32,634	
3002	SALARIES-PART TIME								
OBJECT 301	SALARIES AND WA	32,634		32,634	32,634			32,634	
3050	SOCIAL SECURITY	2,432		2,432	2,432			2,432	
3052	RETIREMENT	3,176		3,176	3,176			3,176	
3054	INSURANCE-LIFE	14		14	14			14	
3056	INSURANCE-HEALTH/DE	1,805		1,805	1,805			1,805	
3058	INSURANCE-WORKERS C	28		28	28			28	
3060	INSURANCE-UNEMPLOYM	26		26	26			26	
OBJECT 305	FRINGE BENEFITS	7,481		7,481	7,480			7,480	
6008	SUPPLIES-MISCELLANE	1,000		1,000	250			250	750
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	250			250	750
6602	TRAVEL	6,000		6,000	4,877			4,877	1,122
6604	MILEAGE REIMBURSEME	300		300				300	
OBJECT 660	TRAVEL AND TRAN	6,300		6,300	4,877			4,877	1,422
6664	PROF SVCS-GENERAL	24,540		24,540	17,196			17,196	7,344
OBJECT 665	PROFESSIONAL SE	24,540		24,540	17,196			17,196	7,344
9300	EQUIPMENT	71,000		71,000	67,671			67,671	3,328
OBJECT 930	CAPITAL OUTLAYS	71,000		71,000	67,671			67,671	3,328

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
SG095001	COPSSCHOOL99	930	COPS SCHOOL BASED PARTNERSHIPS			99 524496					
				142,955		142,955	130,110			130,110	12,844
				142,955		142,955	130,110			130,110	12,844

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
SG096001	STEPATHENAME	301	STEP ATHENA WEST WATER PROJECT			550475					
		3001	SALARIES-FULL TIME	22,026		22,026	22,026			22,026	
		301	SALARIES AND MA	22,026		22,026	22,026			22,026	
3050	SOCIAL SECURITY			1,660		1,660	1,660			1,660	
3052	RETIREMENT			2,284		2,284	2,284			2,284	
3054	INSURANCE-LIFE			12		12	12			12	
3056	INSURANCE-HEALTH/DE			996		996	996			996	
3058	INSURANCE-WORKERS C			24		24	23			23	
3060	INSURANCE-UNEMPLOYM			64		64	63			63	
		305	FRINGE BENEFITS	5,040		5,040	5,038			5,038	1
6553	CONSTRUCTION-ADMINI			934		934	934			934	
6557	CONSTRUCTION-WATER			322,000		322,000	243,252			243,252	78,747
		655	CONSTRUCTION	322,934		322,934	244,186			244,186	78,747
6604	MILEAGE REIMBURSEME										
		660	TRAVEL AND TRAN								
				350,000		350,000	271,251			271,251	78,748
				350,000		350,000	271,251			271,251	78,748

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1157

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
SG097001	MEADOMATHENA	620	OPERATING EXPENSES-GENERAL	6,573		6,573	97			97	6,475
6201			OPERATING EXPENSES-	6,573		6,573					
620			OPERATING EXPEN			6,573	97			97	6,475
6602			TRAVEL	4,046		4,046	1,295			1,295	2,750
660			TRAVEL AND TRAN	4,046		4,046	1,295			1,295	2,750
9300			EQUIPMENT	20,200		20,200	20,189			20,189	11
930			CAPITAL OUTLAYS	20,200		20,200	20,189			20,189	11
MEADOMATHENA			ATHENA WEST STE	30,819		30,819	21,582			21,582	9,236
SG097001			ATHENA WEST STE	30,819		30,819	21,582			21,582	9,236

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1158

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
SG098001	TXBOOKFEST	601	OFFICE EXPENSE-ADMINISTRATION	1,600		1,600	1,600			1,600	
6011			BOOKS, PUBLICATIONS	1,600		1,600					
601			OFFICE EXPENSE-	1,600		1,600	1,600			1,600	
6201			OPERATING EXPENSES-	900		900	900			900	
620			OPERATING EXPEN	900		900	900			900	
TXBOOKFEST			TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SG098001			TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

SUBFUND : SG098002		TEXAS BOOK FESTIVAL 2000									
INDEX : TXBOOKFEST00		TEXAS BOOK FESTIVAL 2000									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6011		BOOKS, PUBLICATIONS, SUBSCRIPTIONS									
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		
6011	BOOKS, PUBLICATIONS	2,500		2,500	2,500			2,500			
601	OFFICE EXPENSE-	2,500		2,500	2,500			2,500			
TXBOOKFEST00	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			
SG098002	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			

SUBFUND : SG098003		TEXAS BOOK FESTIVAL 2001									
INDEX : TXBOOKFEST01		TEXAS BOOK FESTIVAL 2001									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6011		BOOKS, PUBLICATIONS, SUBSCRIPTIONS									
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		
6011	BOOKS, PUBLICATIONS	2,500		2,500	2,500			2,500			
601	OFFICE EXPENSE-	2,500		2,500	2,500			2,500			
TXBOOKFEST01	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			
SG098003	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1161

SUBFUND : SG098004 TEXAS BOOK FESTIVAL 2005
INDEX : TXBOOKFEST05 TEXAS BOOK FESTIVAL 2005
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

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
6011	BOOKS, PUBLICATIONS								
601	OFFICE EXPENSE-								
6402	BOOKS/SUPPLIES	2,500		2,500	2,500			2,500	
640	OPERATING SUPPL	2,500		2,500	2,500			2,500	
TXBOOKFEST05	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SG098004	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 1162

SUBFUND : SG099001 1999 SHERIFF-JUV ACCOUNTABILITY INCENTIVE
INDEX : SHERIFJA1B99 SHERIFF-JUV ACCOUNTABILITY INCENTIVE
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6017 INDIRECT SERVICE

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
6017	INDIRECT SERVICE	4,420		4,420					4,420
601	OFFICE EXPENSE-	4,420		4,420					4,420
6761	CONTRACTED SERVICES	39,776		39,776	39,100			39,100	676
675	CONTRACTED SERV	39,776		39,776	39,100			39,100	676
6981	TRANSFERS OUT-GRANT				75			75	-75
698	TRANSFERRED EXP				75			75	-75
SHERIFJA1B99	SHERIFF-JUV ACC	44,196		44,196	39,175			39,175	5,020
SG099001	1999	44,196		44,196	39,175			39,175	5,020

SUBFUND : SG100001 1999
INDEX : AIRPORTMNT99 FABENS AIRPORT MAINTENANCE 99
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6211 ROAD RESURFACING

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6211 ROAD RESURFACING	40,000		40,000	40,000		40,000	
OBJECT 620 OPERATING EXPEN	40,000		40,000	40,000		40,000	
INDEX AIRPORTMNT99 FABENS AIRPORT	40,000		40,000	40,000		40,000	
SUBFUND SG100001 1999	40,000		40,000	40,000		40,000	

SUBFUND : SG100002 FABENS AIRPORT MAINTENANCE 2000
INDEX : AIRPORTMNT00 FABENS AIRPORT MAINTENANCE 2000
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6301 MAINT/REPAIR-GENERA	16,000		16,000	16,000		16,000	
OBJECT 630 OPERATING MAINT	16,000		16,000	16,000		16,000	
9300 EQUIPMENT	24,000		24,000	8,367		8,367	15,632
OBJECT 930 CAPITAL OUTLAYS	24,000		24,000	8,367		8,367	15,632
INDEX AIRPORTMNT00 FABENS AIRPORT	40,000		40,000	24,367		24,367	15,632
SUBFUND SG100002 FABENS AIRPORT	40,000		40,000	24,367		24,367	15,632