

SUBFUND : SG100003 FABENS AIRPORT MAINTENANCE 2003  
 INDEX : AIRPORTMNT03 FABENS AIRPORT MAINTENANCE 2003  
 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6301 MAINT/REPAIR-GENERA	60,000		60,000	42,917			42,917	17,082
630 OPERATING MAINT	60,000		60,000	42,917			42,917	17,082
AIRPORTMNT03 FABENS AIRPORT	60,000		60,000	42,917			42,917	17,082
SG100003 FABENS AIRPORT	60,000		60,000	42,917			42,917	17,082

SUBFUND : SG101001 2000  
 INDEX : SPOTLIGHT00 PROJECT SPOTLIGHT 2000 520254  
 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	146,500		146,500	140,606			140,606	5,893
3002 SALARIES-PART TIME	1,714		1,714					1,714
3005 SALARIES-LONGEVITY	1,155		1,155	1,076			1,076	78
301 SALARIES AND WA	149,369		149,369	141,682			141,682	7,686
3050 SOCIAL SECURITY	11,633		11,633	10,747			10,747	885
3052 RETIREMENT	14,949		14,949	14,087			14,087	861
3054 INSURANCE-LIFE	215		215	66			66	148
3056 INSURANCE-HEALTH/DE	11,076		11,076	10,881			10,881	194
3058 INSURANCE-WORKERS C	4,709		4,709	2,209			2,209	2,500
3060 INSURANCE-UNEMPLOYM	1,097		1,097	527			527	569
305 FRINGE BENEFITS	43,679		43,679	38,519			38,519	5,159
6008 SUPPLIES-MISCELLANE	9,726		9,726	7,032			7,032	2,693
601 OFFICE EXPENSE-	9,726		9,726	7,032			7,032	2,693
6207 INSURANCE-LIABILITY	6,000		6,000	3,976			3,976	2,023
620 OPERATING EXPEN	6,000		6,000	3,976			3,976	2,023
6305 MAINT/REPAIR-AUTOMO	900		900	15			15	884
630 OPERATING MAINT	900		900	15			15	884
6403 GAS/OIL SUPPLIES	1,000		1,000	653			653	346
640 OPERATING SUPPL	1,000		1,000	653			653	346

SUBFUND : SG101001 2000  
 INDEX : SPOTLIGHT00 PROJECT SPOTLIGHT 2000 520254  
 OBJECT : 645 PUBLIC UTILITIES  
 SUBOBJECT : 6451 PUB. UTILITIES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6451	100		100				100
6453	100		100				100
6454	100		100				100
OBJECT 645	300		300				300
6503	600		600	327		327	272
6505	9,000		9,000				9,000
6507	100		100				100
OBJECT 650	9,700		9,700	327		327	9,372
6604	2,000		2,000	663		663	1,336
OBJECT 660	2,000		2,000	663		663	1,336
6705	7,912		7,912	5,878		5,878	2,033
OBJECT 670	7,912		7,912	5,878		5,878	2,033
6761	212,239		212,239	111,082		111,082	101,156
OBJECT 675	212,239		212,239	111,082		111,082	101,156
9103	36,500		36,500	36,500		36,500	
OBJECT 910	36,500		36,500	36,500		36,500	
9250	63,517		63,517	62,013		62,013	1,504

SUBFUND : SG101001 2000  
 INDEX : SPOTLIGHT00 PROJECT SPOTLIGHT 2000 520254  
 OBJECT : 925 CAPITAL OUTLAYS-VEHICLES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 925	63,517		63,517	62,013		62,013	1,504
9300	105,358		105,358	74,286		74,286	31,071
OBJECT 930	105,358		105,358	74,286		74,286	31,071
INDEX SPOTLIGHT00	648,200		648,200	482,631		482,631	165,568
SUBFUND SG101001	648,200		648,200	482,631		482,631	165,568

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  
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SUBFUND : SG101002 PROJECT SPOTLIGHT 2001  
INDEX : SPOTLIGHT01 PROJECT SPOTLIGHT 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	279,862		279,862	248,008			248,008	31,853
3002 SALARIES-PART TIME	22,952		22,952	16,596			16,596	6,355
3005 SALARIES-LONGEVITY	3,000		3,000	1,301			1,301	1,698
<b>OBJECT 301 SALARIES AND WA</b>	<b>305,814</b>		<b>305,814</b>	<b>265,906</b>			<b>265,906</b>	<b>39,907</b>
3050 SOCIAL SECURITY	23,166		23,166	20,240			20,240	2,925
3052 RETIREMENT	33,080		33,080	25,864			25,864	7,215
3054 INSURANCE-LIFE	280		280	236			236	43
3056 INSURANCE-HEALTH/DE	19,043		19,043	19,041			19,041	1
3058 INSURANCE-WORKERS C	1,848		1,848	1,848			1,848	
3060 INSURANCE-UNEMPLOYM	2,363		2,363	2,363			2,363	
<b>OBJECT 305 FRINGE BENEFITS</b>	<b>79,780</b>		<b>79,780</b>	<b>69,594</b>			<b>69,594</b>	<b>10,185</b>
6003 OFFICE SUPPLIES	7,835		7,835	7,589			7,589	245
6008 SUPPLIES-MISCELLANE	8,436		8,436	6,040			6,040	2,395
6009 DUES/ADVERTISING	1,000		1,000	835			835	164
<b>OBJECT 601 OFFICE EXPENSE-</b>	<b>17,271</b>		<b>17,271</b>	<b>14,465</b>			<b>14,465</b>	<b>2,805</b>
6201 OPERATING EXPENSES-	8,504		8,504	2,184			2,184	6,319
6207 INSURANCE-LIABILITY	350		350	71			71	279
<b>OBJECT 620 OPERATING EXPEN</b>	<b>8,854</b>		<b>8,854</b>	<b>2,255</b>			<b>2,255</b>	<b>6,598</b>
6301 MAINT/REPAIR-GENERA	3,400		3,400	3,332			3,332	67
6304 MAINTENANCE-SOFTWAR	1,500		1,500					1,500
6305 MAINT/REPAIR-AUTOMO	900		900	484			484	415
<b>OBJECT 630 OPERATING MAINT</b>	<b>5,800</b>		<b>5,800</b>	<b>3,816</b>			<b>3,816</b>	<b>1,983</b>

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SUBFUND : SG101002 PROJECT SPOTLIGHT 2001  
INDEX : SPOTLIGHT01 PROJECT SPOTLIGHT 2001  
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	18,000		18,000	15,000			15,000	3,000
<b>OBJECT 635 RENTALS AND LEA</b>	<b>18,000</b>		<b>18,000</b>	<b>15,000</b>			<b>15,000</b>	<b>3,000</b>
6403 GAS/OIL SUPPLIES	3,800		3,800	2,270			2,270	1,529
<b>OBJECT 640 OPERATING SUPPL</b>	<b>3,800</b>		<b>3,800</b>	<b>2,270</b>			<b>2,270</b>	<b>1,529</b>
6452 PUB. UTILITIES-GAS	1,400		1,400	945			945	454
6453 PUB. UTILITIES-ELEC	5,400		5,400	4,729			4,729	670
6454 PUB. UTILITIES-MATE	478		478	205			205	272
<b>OBJECT 645 PUBLIC UTILITIE</b>	<b>7,278</b>		<b>7,278</b>	<b>5,880</b>			<b>5,880</b>	<b>1,397</b>
6503 COMMUNICATIONS-TELE	4,228		4,228	2,321			2,321	1,906
6505 COMMUNICATIONS-DATA	1,800		1,800	1,518			1,518	281
<b>OBJECT 650 COMMUNICATIONS</b>	<b>6,028</b>		<b>6,028</b>	<b>3,839</b>			<b>3,839</b>	<b>2,188</b>
6602 TRAVEL	23,569		23,569	14,187			14,187	9,381
6604 MILEAGE REIMBURSEME	4,408		4,408	1,596			1,596	2,812
<b>OBJECT 660 TRAVEL AND TRAN</b>	<b>27,977</b>		<b>27,977</b>	<b>15,783</b>			<b>15,783</b>	<b>12,193</b>
6701 EMPLOYEE TRAINING	400		400					400
6702 EDUCATION/TUITION	200		200	139			139	61
<b>OBJECT 670 EDUCATIONAL TRA</b>	<b>600</b>		<b>600</b>	<b>139</b>			<b>139</b>	<b>461</b>

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
SUBFUND	SG101002								
INDEX	SPOTLIGHT01								
OBJECT	675								
SUBOBJECT	6761								
	CONTRACTED SERVICES	275,801		275,801	224,834			224,834	50,966
OBJECT	675	275,801		275,801	224,834			224,834	50,966
	CONTRACTED SERV								
9250	VEHICLES	15,800		15,800	15,772			15,772	27
OBJECT	925	15,800		15,800	15,772			15,772	27
	CAPITAL OUTLAYS								
9300	EQUIPMENT	52,755		52,755	48,122			48,122	4,632
OBJECT	930	52,755		52,755	48,122			48,122	4,632
	CAPITAL OUTLAYS								
INDEX	SPOTLIGHT01	825,558		825,558	687,681			687,681	137,876
SUBFUND	SG101002	825,558		825,558	687,681			687,681	137,876
	PROJECT SPOTLIG								

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
SUBFUND	SG10103A								
INDEX	APDSPOTLIT02								
OBJECT	301								
SUBOBJECT	3001								
	SALARIES-FULL TIME REGULAR	186,704		186,704	186,704			186,704	
3005	SALARIES-LONGEVITY	1,150		1,150	1,150			1,150	
OBJECT	301	187,854		187,854	187,854			187,854	
	SALARIES AND MA								
3050	SOCIAL SECURITY	14,104		14,104	14,104			14,104	
3052	RETIREMENT	19,144		19,144	19,144			19,144	
3054	INSURANCE-LIFE	123		123	123			123	
3056	INSURANCE-HEALTH/DE	16,277		16,277	16,277			16,277	
3060	INSURANCE-UNEMPLOYM	397		397	397			397	
OBJECT	305	50,045		50,045	50,045			50,045	
	FRINGE BENEFITS								
6201	OPERATING EXPENSES-	6,815		6,815	6,464			6,464	350
6207	INSURANCE-LIABILITY	3,000		3,000	3,000			3,000	
OBJECT	620	9,815		9,815	9,464			9,464	350
	OPERATING EXPEN								
6301	MAINT/REPAIR-GENERA	2,650		2,650	2,398			2,398	251
6304	MAINTENANCE-SOFTWAR	3,250		3,250	2,820			2,820	429
6305	MAINT/REPAIR-AUTOMO	400		400	382			382	17
OBJECT	630	6,300		6,300	5,600			5,600	699
	OPERATING MAINT								
6350	RENTALS/LEASES	18,000		18,000	18,000			18,000	
OBJECT	635	18,000		18,000	18,000			18,000	
	RENTALS AND LEA								
6403	GAS/OIL SUPPLIES	2,800		2,800	2,103			2,103	696

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
SG10103A	APDSPOTLIT02	640	OPERATING SUPPL	2,800		2,800	2,103			2,103	696
6452	PUB. UTILITIES-GAS			400		400	184			184	215
6453	PUB. UTILITIES-ELEC			6,000		6,000	6,000			6,000	
6454	PUB. UTILITIES-WATE			480		480	480			480	
645	PUBLIC UTILITIE			6,880		6,880	6,664			6,664	215
6501	COMMUNICATIONS-GENE			3,680		3,680	2,899			2,899	780
650	COMMUNICATIONS			3,680		3,680	2,899			2,899	780
6602	TRAVEL			6,000		6,000	5,816			5,816	183
6604	MILEAGE REIMBURSEME			1,960		1,960	1,777			1,777	182
660	TRAVEL AND TRAN			7,960		7,960	7,594			7,594	365
APDSPOTLIT02	ADULT PROBATION			293,334		293,334	290,225			290,225	3,108
SG10103A	SPOTLIGHT ADULT			293,334		293,334	290,225			290,225	3,108

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
SG10103C	CPDSPOTLIT02	660	TRAVEL AND TRANSPORTATION	5,118		5,118	3,533			3,533	1,584
6602	TRAVEL			5,118		5,118	3,533			3,533	1,584
660	TRAVEL AND TRAN			5,118		5,118	3,533			3,533	1,584
6761	CONTRACTED SERVICES			128,215		128,215	128,215			128,215	
675	CONTRACTED SERV			128,215		128,215	128,215			128,215	
CPDSPOTLIT02	CITY POLICE DEP			133,333		133,333	131,748			131,748	1,584
SG10103C	SPOTLIGHT CITY			133,333		133,333	131,748			131,748	1,584

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
SG10103F	FDCSPOTLIT02	620	6204	1,863		1,863	1,758		1,758	104
FAMILY DRUG COURT SPOTLIGHT 2002										
FAMILY DRUG COURT SPOTLIGHT 2002										
OPERATING EXPENSES										
OPER EXP-EQUIP										
6204				1,863		1,863			1,758	104
620				1,863		1,863	1,758		1,758	104
6602				6,532		6,532	841		841	5,690
660				6,532		6,532	841		841	5,690
6761				39,315		39,315	37,610		37,610	1,705
675				39,315		39,315	37,610		37,610	1,705
INDEX				47,710		47,710	40,210		40,210	7,499
FDCSPOTLIT02				47,710		47,710	40,210		40,210	7,499
SUBFUND				47,710		47,710	40,210		40,210	7,499
SG10103F				47,710		47,710	40,210		40,210	7,499

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
SG10103J	JPDSPOTLIT02	301	3001	99,541		99,541	99,538		99,538	2
SPOTLIGHT JUVENILE PROBATION 2002										
JUVENILE PROBATION SPOTLIGHT 2002										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
3001				99,541		99,541	99,538		99,538	2
301				99,541		99,541	99,538		99,538	2
3050				7,450		7,450	7,448		7,448	1
3052				10,147		10,147	9,882		9,882	264
3054				71		71	60		60	11
3056				8,746		8,746	8,048		8,048	697
3058				2,015		2,015	1,210		1,210	804
3060				363		363	318		318	44
305				28,792		28,792	26,968		26,968	1,823
6602				5,027		5,027	4,889		4,889	137
660				5,027		5,027	4,889		4,889	137
6761				52,263		52,263	41,459		41,459	10,803
675				52,263		52,263	41,459		41,459	10,803
INDEX				185,623		185,623	172,857		172,857	12,765
JPDSPOTLIT02				185,623		185,623	172,857		172,857	12,765
SUBFUND				185,623		185,623	172,857		172,857	12,765
SG10103J				185,623		185,623	172,857		172,857	12,765

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		PAGE NUMBER : 1177			
FAMIS UPDATE NO : 3751									
SUBFUND	: SG10104A	SPOTLIGHT ADULT PROBATION 2003							
INDEX	: APDSPOTLIT03	ADULT PROBATION SPOTLIGHT 2003							
OBJECT	: 301	SALARIES AND MAGES							
SUBOBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	149,564		149,564	135,821			135,821	13,742
3005	SALARIES-LONGEVITY	1,600		1,600	1,427			1,427	172
OBJECT 301	SALARIES AND HA	151,164		151,164	137,248			137,248	13,915
3050	SOCIAL SECURITY	11,113		11,113	10,205			10,205	907
3052	RETIREMENT	14,991		14,991	14,172			14,172	818
3054	INSURANCE-LIFE	105		105	98			98	6
3056	INSURANCE-HEALTH/DE	12,221		12,221	11,687			11,687	533
3060	INSURANCE-UNEMPLOYM	867		867	390			390	476
OBJECT 305	FRINGE BENEFITS	39,297		39,297	36,553			36,553	2,743
6003	OFFICE SUPPLIES	1,577		1,577	1,093			1,093	483
OBJECT 601	OFFICE EXPENSE-	1,577		1,577	1,093			1,093	483
6201	OPERATING EXPENSES-	3,030		3,030	1,563			1,563	1,466
6207	INSURANCE-LIABILITY	9,642		9,642	9,641			9,641	
OBJECT 620	OPERATING EXPEN	12,672		12,672	11,205			11,205	1,466
6301	MAINT/REPAIR-GENERA	2,420		2,420	1,806			1,806	613
6304	MAINTENANCE-SOFTWAR	1,500		1,500					1,500
6305	MAINT/REPAIR-AUTOMO	600		600	58			58	541
OBJECT 630	OPERATING MAINT	4,520		4,520	1,865			1,865	2,655
6350	RENTALS/LEASES	10,500		10,500	10,500			10,500	

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FAMIS UPDATE NO : 3751									
SUBFUND	: SG10104A	SPOTLIGHT ADULT PROBATION 2003							
INDEX	: APDSPOTLIT03	ADULT PROBATION SPOTLIGHT 2003							
OBJECT	: 635	RENTALS AND LEASES							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	10,500		10,500	10,500			10,500	
6403	GAS/OIL SUPPLIES	2,638		2,638	2,127			2,127	510
OBJECT 640	OPERATING SUPPL	2,638		2,638	2,127			2,127	510
6452	PUB. UTILITIES-GAS	9		9	8			8	
6454	PUB. UTILITIES-WATE								
OBJECT 645	PUBLIC UTILITIE	9		9	8			8	
6501	COMMUNICATIONS-GENE	1,897		1,897	1,491			1,491	405
OBJECT 650	COMMUNICATIONS	1,897		1,897	1,491			1,491	405
6602	TRAVEL	3,450		3,450	3,449			3,449	
6604	MILEAGE REIMBURSEME	1,974		1,974	1,775			1,775	198
OBJECT 660	TRAVEL AND TRAN	5,424		5,424	5,225			5,225	198
INDEX APDSPOTLIT03	ADULT PROBATION	229,698		229,698	207,318			207,318	22,379
SUBFUND SG10104A	SPOTLIGHT ADULT	229,698		229,698	207,318			207,318	22,379

SUBFUND : SG10104C SPOTLIGHT CITY POLICE DEPT 2003  
 INDEX : CPDSPOTLIT03 CITY POLICE DEPT SPOTLIGHT 2003  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003 OFFICE SUPPLIES	150		150					150
601 OFFICE EXPENSE-	150		150					150
6602 TRAVEL	2,600		2,600	783			783	1,816
660 TRAVEL AND TRAN	2,600		2,600	783			783	1,816
6761 CONTRACTED SERVICES	89,475		89,475	80,333			80,333	9,141
675 CONTRACTED SERV	89,475		89,475	80,333			80,333	9,141
CPDSPOTLIT03 CITY POLICE DEP	92,225		92,225	81,117			81,117	11,107
SG10104C SPOTLIGHT CITY	92,225		92,225	81,117			81,117	11,107

SUBFUND : SG1014JA SPOTLIGHT JUVENILE PROBATION 2003A  
 INDEX : JPDSPOTLI03A JUVENILE PROBATION SPOTLIGHT 2003A  
 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	73,073		73,073	67,176			67,176	5,896
301 SALARIES AND WA	73,073		73,073	67,176			67,176	5,896
3050 SOCIAL SECURITY	5,590		5,590	5,022			5,022	567
3052 RETIREMENT	7,307		7,307	5,004			5,004	2,302
3054 INSURANCE-LIFE	80		80	34			34	45
3056 INSURANCE-HEALTH/DE	6,030		6,030	4,703			4,703	1,326
3058 INSURANCE-WORKERS C	500		500	500			500	
3060 INSURANCE-UNEMPLOYM	187		187	187			187	
305 FRINGE BENEFITS	19,694		19,694	15,452			15,452	4,241
6003 OFFICE SUPPLIES	150		150					150
601 OFFICE EXPENSE-	150		150					150
6204 OPER EXP-EQUIP	850		850	850			850	
620 OPERATING EXPEN	850		850	850			850	
6602 TRAVEL	2,991		2,991	2,926			2,926	64
660 TRAVEL AND TRAN	2,991		2,991	2,926			2,926	64
6761 CONTRACTED SERVICES	77,632		77,632	77,632			77,632	
675 CONTRACTED SERV	77,632		77,632	77,632			77,632	



SUBFUND : SG1014JA SPOTLIGHT JUVENILE PROBATION 2003A  
 INDEX : JPDSPOTLI03A JUVENILE PROBATION SPOTLIGHT 2003A  
 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				4,141			4,141	-4,141
OBJECT 698 TRANSFERRED EXP				4,141			4,141	-4,141
INDEX JPDSPOTLI03A JUVENILE PROBAT	174,390		174,390	168,179			168,179	6,210
SUBFUND SG1014JA SPOTLIGHT JUVEN	174,390		174,390	168,179			168,179	6,210

SUBFUND : SG1014JB SPOTLIGHT JUVENILE PROBATION 2003B  
 INDEX : JPDSPOTLI03B JUVENILE PROBATION SPOTLIGHT 2003B  
 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	61,704		61,704	60,519			60,519	1,184
3002 SALARIES-PART TIME	11,369		11,369	6,941			6,941	4,427
OBJECT 301 SALARIES AND WA	73,073		73,073	67,460			67,460	5,612
3050 SOCIAL SECURITY	5,590		5,590	5,032			5,032	557
3052 RETIREMENT	7,307		7,307	6,975			6,975	331
3054 INSURANCE-LIFE	80		80	34			34	45
3056 INSURANCE-HEALTH/DE	6,030		6,030	5,123			5,123	906
3058 INSURANCE-WORKERS C	500		500	500			500	
3060 INSURANCE-UNEMPLOY	187		187	187			187	
OBJECT 305 FRINGE BENEFITS	19,694		19,694	17,852			17,852	1,841
6003 OFFICE SUPPLIES	150		150	135			135	14
OBJECT 601 OFFICE EXPENSE-	150		150	135			135	14
6602 TRAVEL	3,875		3,875	3,256			3,256	618
OBJECT 660 TRAVEL AND TRAN	3,875		3,875	3,256			3,256	618
6761 CONTRACTED SERVICES	91,832		91,832	87,892			87,892	3,940
OBJECT 675 CONTRACTED SERV	91,832		91,832	87,892			87,892	3,940
6981 TRANSFERS OUT-GRANT				2,885			2,885	-2,885
OBJECT 698 TRANSFERRED EXP				2,885			2,885	-2,885

SUBFUND : SG1014JB SPOTLIGHT JUVENILE PROBATION 2003B		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : JPDSPOTLI03B JUVENILE PROBATION SPOTLIGHT 2003B		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 698 TRANSFERRED EXPENSES									
SUBJECT									
INDEX		188,624		188,624				179,482	
JPDSPOTLI03B	JUVENILE PROBAT				179,482				9,141
SUBFUND		188,624		188,624				179,482	
SG1014JB	SPOTLIGHT JUVEN				179,482				9,141

SUBFUND : SG122001 INAUGURAL ENDOWMENT BOOK FUND 2000		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : BOOKFUND00 INAUGURAL ENDOWMENT BOOK FUND 2000		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION									
SUBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS									
SUBJECT		3,000		3,000	3,000			3,000	
6011	BOOKS, PUBLICATIONS								
OBJECT		3,000		3,000				3,000	
601	OFFICE EXPENSE-				3,000				
INDEX		3,000		3,000				3,000	
BOOKFUND00	INAUGURAL ENDOW				3,000				
SUBFUND		3,000		3,000				3,000	
SG122001	INAUGURAL ENDOW				3,000				

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SUBFUND : SG123001 P.D. HOGG SIBLING PILOT STUDY 2000  
INDEX : SIBLHOGG00 P.D. HOGG SIBLING PILOT STUDY 00 550525  
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	32,478		32,478	32,478				
301	SALARIES AND WA	32,478		32,478	32,478			32,478	
3050	SOCIAL SECURITY	2,524		2,524	2,524			2,524	
3052	RETIREMENT	3,270		3,270	3,270			3,270	
3054	INSURANCE-LIFE	9		9	9			9	
3056	INSURANCE-HEALTH/DE	1,522		1,522	1,522			1,522	
3058	INSURANCE-WORKERS C	118		118	118			118	
3060	INSURANCE-UNEMPLOYM	79		79	79			79	
305	FRINGE BENEFITS	7,522		7,522	7,522			7,522	
SIBLHOGG00	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	
SG123001	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	

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SUBFUND : SG123002 P.D. HOGG SIBLING PILOT STUDY 2001  
INDEX : SIBLHOGG01 P.D. HOGG SIBLING PILOT STUDY 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	32,478		32,478	32,478				
301	SALARIES AND WA	32,478		32,478	32,478			32,478	
3050	SOCIAL SECURITY	2,421		2,421	2,421			2,421	
3052	RETIREMENT	3,163		3,163	3,163			3,163	
3054	INSURANCE-LIFE	9		9	9			9	
3056	INSURANCE-HEALTH/DE	1,790		1,790	1,790			1,790	
3058	INSURANCE-WORKERS C	50		50	50			50	
3060	INSURANCE-UNEMPLOYM	89		89	89			89	
305	FRINGE BENEFITS	7,522		7,522	7,522			7,522	
SIBLHOGG01	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	
SG123002	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	



SUBFUND : SG124001 P.D. MEADOWS SIBLING PILOT STUDY 2000  
INDEX : SIBLMEAD000 P.D. MEADOWS SIBLING PILOT 00 550533  
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	25,572		25,572	25,572			25,572	
301 SALARIES AND WA			25,572	25,572			25,572	
3050 SOCIAL SECURITY	1,958		1,958	1,958			1,958	
3052 RETIREMENT	2,570		2,570	2,570			2,570	
3054 INSURANCE-LIFE	20		20	20			20	
3056 INSURANCE-HEALTH/DE	2,400		2,400	2,400			2,400	
3058 INSURANCE-WORKERS C	70		70	70			70	
3060 INSURANCE-UNEMPLOYM	50		50	50			50	
305 FRINGE BENEFITS	7,068		7,068	7,068			7,068	
6201 OPERATING EXPENSES-	2,447		2,447	2,376			2,376	70
620 OPERATING EXPEN	2,447		2,447	2,376			2,376	70
6604 MILEAGE REIMBURSEME	1,600		1,600	1,600			1,600	
660 TRAVEL AND TRAN	1,600		1,600	1,600			1,600	
6664 PROF SVCS-GENERAL	937		937					937
665 PROFESSIONAL SE	937		937					937
9300 EQUIPMENT	3,016		3,016	3,015			3,015	
930 CAPITAL OUTLAYS	3,016		3,016	3,015			3,015	

SUBFUND : SG124001 P.D. MEADOWS SIBLING PILOT STUDY 2000  
INDEX : SIBLMEAD000 P.D. MEADOWS SIBLING PILOT 00 550533  
OBJECT : 930 CAPITAL OUTLAYS-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
INDEX SIBLMEAD000 P.D. MEADOWS SI	40,640		40,640	39,631			39,631	1,008
SUBFUND SG124001 P.D. MEADOWS SI	40,640		40,640	39,631			39,631	1,008



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
SG124003	SIBMEAD002	301	3001	28,830		28,830	25,295			25,295	3,534
P.D. MEADOWS SIBLING PILOT STUDY 2002											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	28,830		28,830	25,295			25,295	3,534
301			SALARIES AND WA	28,830		28,830	25,295			25,295	3,534
3050			SOCIAL SECURITY	2,112		2,112	1,802			1,802	309
3052			RETIREMENT	2,808		2,808	2,509			2,509	298
3054			INSURANCE-LIFE	20		20	13			13	6
3056			INSURANCE-HEALTH/DE	2,158		2,158	1,555			1,555	602
3058			INSURANCE-WORKERS C	142		142	129			129	12
3060			INSURANCE-UNEMPLOYM	130		130	70			70	59
305			FRINGE BENEFITS	7,370		7,370	6,081			6,081	1,288
6201			OPERATING EXPENSES-	4,200		4,200	717			717	3,482
620			OPERATING EXPEN	4,200		4,200	717			717	3,482
6604			MILEAGE REIMBURSEME	1,100		1,100	509			509	590
660			TRAVEL AND TRAN	1,100		1,100	509			509	590
6664			PROF SVCS-GENERAL	1,000		1,000					1,000
665			PROFESSIONAL SE	1,000		1,000					1,000
SIBMEAD002			P.D. MEADOWS S1	42,500		42,500	32,603			32,603	9,896
SG124003			P.D. MEADOWS S1	42,500		42,500	32,603			32,603	9,896

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
SG125001	SHCAGUADULCE	301	3001	87,610		87,610	87,610			87,610	
SELF HELP CENTER-AGUA DULCE COLONIAS											
SELF HELP CENTER-AGUA DULCE COLONIAS											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	87,610		87,610	87,610			87,610	
301			SALARIES AND WA	87,610		87,610	87,610			87,610	
3050			SOCIAL SECURITY	6,876		6,876	6,876			6,876	
3052			RETIREMENT	6,662		6,662	6,662			6,662	
3054			INSURANCE-LIFE	20		20	20			20	
3056			INSURANCE-HEALTH/DE	3,722		3,722	3,722			3,722	
3058			INSURANCE-WORKERS C	39		39	39			39	
3060			INSURANCE-UNEMPLOYM	171		171	171			171	
305			FRINGE BENEFITS	17,490		17,490	17,490			17,490	
6003			OFFICE SUPPLIES	4,500		4,500	3,799			3,799	700
6009			DUES/ADVERTISING	2,600		2,600	1,684			1,684	915
601			OFFICE EXPENSE-	7,100		7,100	5,483			5,483	1,616
6201			OPERATING EXPENSES-	17,500		17,500	4,752			4,752	12,747
6207			INSURANCE-LIABILITY	259		259	259			259	
620			OPERATING EXPEN	17,759		17,759	5,011			5,011	12,747
6301			MAINT/REPAIR-GENERA	1,000		1,000					1,000
630			OPERATING MAINT	1,000		1,000					1,000
6451			PUB. UTILITIES-GENE	3,800		3,800					3,800
645			PUBLIC UTILITIE	3,800		3,800					3,800

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
SG125001	SHCAGUADULCE	650	6503	2,000		2,000					2,000
			650	2,000		2,000					2,000
			6550	737,749		737,749	708,481			708,481	29,267
			655	737,749		737,749	708,481			708,481	29,267
			6602	4,000		4,000	800			800	3,200
			6604	3,500		3,500	1,520			1,520	1,979
			660	7,500		7,500	2,320			2,320	5,179
			6705	700		700	699			699	
			670	700		700	699			699	
			6761	168,741		168,741	161,496			161,496	7,244
			675	168,741		168,741	161,496			161,496	7,244
			9252	2,611		2,611	2,610			2,610	
			925	2,611		2,611	2,610			2,610	
			9300	7,940		7,940	7,940			7,940	
			930	7,940		7,940	7,940			7,940	

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
SG125001	SHCAGUADULCE	930		1,062,000		1,062,000	999,143			999,143	62,856
				1,062,000		1,062,000	999,143			999,143	62,856



SUBFUND : SG126001 P.D. LEGAL TRAINING SEMINARS 2000  
 INDEX : PDLEGTRAIN00 P.D. LEGAL TRAINING SEMINARS 2000  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6005 POSTAGE

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
6005	POSTAGE	500		500	364			364	135
6007	PRINTING/DUPLICATIN	2,072		2,072	247			247	1,824
6008	SUPPLIES-MISCELLANE	5,278		5,278	3,219			3,219	2,058
6011	BOOKS, PUBLICATIONS	7,500		7,500	7,418			7,418	81
OBJECT 601	OFFICE EXPENSE-	15,350		15,350	11,250			11,250	4,099
6761	CONTRACTED SERVICES	35,000		35,000	28,545			28,545	6,454
OBJECT 675	CONTRACTED SERV	35,000		35,000	28,545			28,545	6,454
6904	FOOD PURCHASES-OTHE	621		621	616			616	4
OBJECT 690	FOOD PURCHASES	621		621	616			616	4
INDEX PDLEGTRAIN00	P.D. LEGAL TRAI	50,971		50,971	40,413			40,413	10,557
SUBFUND SG126001	P.D. LEGAL TRAI	50,971		50,971	40,413			40,413	10,557

SUBFUND : SG127001 UNDER AGE DRINKING 2000  
 INDEX : UNAGEDRIN00 UNDER AGE DRINKING 2000  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	15,953		15,953	15,952			15,952	
OBJECT 301	SALARIES AND WA	15,953		15,953	15,952			15,952	
3050	SOCIAL SECURITY	1,221		1,221	1,220			1,220	
3052	RETIREMENT	1,647		1,647	1,646			1,646	
OBJECT 305	FRINGE BENEFITS	2,868		2,868	2,866			2,866	1
6204	OPER EXP-EQUIP	181		181	180			180	
OBJECT 620	OPERATING EXPEN	181		181	180			180	
INDEX UNAGEDRIN00	UNDER AGE DRINK	19,002		19,002	19,000			19,000	2
SUBFUND SG127001	UNDER AGE DRINK	19,002		19,002	19,000			19,000	2

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SUBFUND : SG128001 DOMESTIC PREPAREDNESS EQUIP SUPP 2000  
INDEX : DOMPAREAR00 DOMESTIC PREPAREDNESS EQUIP SUPP 2000  
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	199,987		199,987	199,233			199,233	753
OBJECT 930	CAPITAL OUTLAYS	199,987		199,987	199,233			199,233	753
INDEX DOMPAREAR00	DOMESTIC PREPAR	199,987		199,987	199,233			199,233	753
SUBFUND SG128001	DOMESTIC PREPAR	199,987		199,987	199,233			199,233	753

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SUBFUND : SG129001 MIC EAST MONT VISTA COMM CTR 2001  
INDEX : MICEMONTA01 MIC EAST MONT VISTA COMM CTR 2001  
OBJECT : 945 CAPITAL PROJECTS  
SUBOBJECT : 9502 CONSTRUCTION

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
9502	CONSTRUCTION	27,500		27,500	17,061			17,061	10,438
OBJECT 945	CAPITAL PROJECT	27,500		27,500	17,061			17,061	10,438
INDEX MICEMONTA01	MIC EAST MONT V	27,500		27,500	17,061			17,061	10,438
SUBFUND SG129001	MIC EAST MONT V	27,500		27,500	17,061			17,061	10,438

SUBFUND : SG130001		DA TEXAS EXILE PROGRAM 2000									
INDEX : DATXEXILEP00		DA TEXAS EXILE PROGRAM 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	60,000		60,000	23,459			23,459	36,540		
OBJECT 301	SALARIES AND WA	60,000		60,000	23,459			23,459	36,540		
3050	SOCIAL SECURITY	5,150		5,150	1,794			1,794	3,355		
3052	RETIREMENT	7,000		7,000	2,315			2,315	4,684		
3054	INSURANCE-LIFE	50		50	4			4	45		
3056	INSURANCE-HEALTH/DE	2,500		2,500	787			787	1,712		
3058	INSURANCE-WORKERS C	5,000		5,000	47			47	4,952		
3060	INSURANCE-UNEMPLOYM	300		300	27			27	272		
OBJECT 305	FRINGE BENEFITS	20,000		20,000	4,977			4,977	15,022		
INDEX DATXEXILEP00	DA TEXAS EXILE	80,000		80,000	28,437			28,437	51,562		
SUBFUND SG130001	DA TEXAS EXILE	80,000		80,000	28,437			28,437	51,562		

SUBFUND : SG130002		DA TEXAS EXILE PROGRAM 2001									
INDEX : DATXEXILEP01		DA TEXAS EXILE PROGRAM 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	60,000		60,000	42,238			42,238	17,761		
OBJECT 301	SALARIES AND WA	60,000		60,000	42,238			42,238	17,761		
3050	SOCIAL SECURITY	5,150		5,150	3,231			3,231	1,918		
3052	RETIREMENT	7,000		7,000	4,185			4,185	2,814		
3054	INSURANCE-LIFE	25		25	11			11	13		
3056	INSURANCE-HEALTH/DE	2,525		2,525	2,064			2,064	460		
3058	INSURANCE-WORKERS C	5,000		5,000	142			142	4,857		
3060	INSURANCE-UNEMPLOYM	300		300	146			146	153		
OBJECT 305	FRINGE BENEFITS	20,000		20,000	9,781			9,781	10,218		
INDEX DATXEXILEP01	DA TEXAS EXILE	80,000		80,000	52,019			52,019	27,980		
SUBFUND SG130002	DA TEXAS EXILE	80,000		80,000	52,019			52,019	27,980		

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
SG131001	CANUTEDAPOO	301	3001							
				40,799		40,799	31,119		31,119	9,679
				40,799		40,799	31,119		31,119	9,679
3050	SOCIAL SECURITY			2,849		2,849	2,380		2,380	468
3052	RETIREMENT			3,559		3,559	3,077		3,077	481
3054	INSURANCE-LIFE			15		15	12		12	2
3056	INSURANCE-HEALTH/DE			2,240		2,240	1,926		1,926	313
3058	INSURANCE-WORKERS C									
3060	INSURANCE-UNEMPLOYM									
				8,663		8,663	7,396		7,396	1,266
6553	CONSTRUCTION-ADMINI			848		848	703		703	144
6557	CONSTRUCTION-WATER			85,970		85,970	82,924		82,924	3,045
6559	CONSTRUCTION-SEWER			363,720		363,720	235,714		235,714	128,005
				450,538		450,538	319,342		319,342	131,195
6602	TRAVEL									
6604	MILEAGE REIMBURSEME									
				500,000		500,000	357,858		357,858	142,141
				500,000		500,000	357,858		357,858	142,141

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
SG132001	METNARCOTO1	301	3001							
				299,755		299,755	278,911		278,911	20,843
				9,126		9,126	9,124		9,124	1
				82,800		82,800	81,064		81,064	1,735
				564,495		564,495	556,187		556,187	8,307
				956,176		956,176	925,288		925,288	30,887
3050	SOCIAL SECURITY			72,617		72,617	70,807		70,807	1,809
3052	RETIREMENT			96,011		96,011	93,239		93,239	2,771
3054	INSURANCE-LIFE			475		475	357		357	117
3056	INSURANCE-HEALTH/DE			50,984		50,984	50,677		50,677	306
3058	INSURANCE-WORKERS C			35,272		35,272	27,122		27,122	8,149
3060	INSURANCE-UNEMPLOYM			3,559		3,559	3,062		3,062	496
3068	CLEAT BENEFITS ALLO			7,971		7,971	7,970		7,970	
				266,889		266,889	253,236		253,236	13,652
6001	OFFICE EXPENSE			4,500		4,500	4,128		4,128	371
6003	OFFICE SUPPLIES			3,250		3,250	2,538		2,538	711
6005	POSTAGE			750		750	655		655	94
6008	SUPPLIES-MISCELLANE			750		750	90		90	660
				9,250		9,250	7,411		7,411	1,838
6201	OPERATING EXPENSES-			1,250		1,250	926		926	324
6207	INSURANCE-LIABILITY			18,250		18,250	14,487		14,487	3,762
6214	CLOTHING ALLOW.-OFF			4,770		4,770	4,769		4,769	
6232	TRANSCRIPTS/FILING			4,200		4,200	2,665		2,665	1,534
6247	CONFIDENTIAL FUNDS			115,000		115,000	114,095		114,095	904
6288	INVESTIGATIVE EXPEN			7,000		7,000	6,326		6,326	673
6291	VEHICLE OPER. EXPEN			48,600		48,600	41,559		41,559	7,040
				199,070		199,070	184,828		184,828	14,241

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
SG132001	METNARCOT01	630	6303	5,710		5,710	3,728			3,728	1,981
			MAINT/REPAIR-COMMUN								
			OPERATING MAINT	5,710		5,710	3,728			3,728	1,981
			RENTALS/LEASES	18,985		18,985	17,179			17,179	1,805
			RENTALS/LEASES-SPAC	74,244		74,244	73,658			73,658	585
			RENTALS AND LEA	93,229		93,229	90,837			90,837	2,391
			COMMUNICATIONS-TELE	31,690		31,690	28,843			28,843	2,846
			COMMUNICATIONS	31,690		31,690	28,843			28,843	2,846
			TRAVEL	18,700		18,700	17,072			17,072	1,627
			TRAVEL AND TRAN	18,700		18,700	17,072			17,072	1,627
			TRANSFERS OUT-GRANT				659			659	-659
			TRANSFERRED EXP				659			659	-659
			EQUIPMENT	48,153		48,153	45,874			45,874	2,278
			CAPITAL OUTLAYS	48,153		48,153	45,874			45,874	2,278
			METRO NARCOTICS	1,628,867		1,628,867	1,557,781			1,557,781	71,085
			METRO NARCOTICS	1,628,867		1,628,867	1,557,781			1,557,781	71,085

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
SG132002	METNARCOT02	301	3001	278,801		278,801	272,742			272,742	6,059
			SALARIES-FULL TIME	278,801		278,801	272,742			272,742	6,059
			SALARIES-LONGEVITY	10,220		10,220	9,977			9,977	242
			SALARIES-OVERTIME	82,050		82,050	81,550			81,550	499
			DEPUTY SALARIES	572,841		572,841	556,688			556,688	16,152
			SALARIES AND WA	943,912		943,912	920,958			920,958	22,953
			SOCIAL SECURITY	75,818		75,818	70,410			70,410	5,407
			RETIREMENT	95,291		95,291	94,446			94,446	844
			INSURANCE-LIFE	395		395	394			394	
			INSURANCE-HEALTH/DE	55,923		55,923	53,317			53,317	2,605
			INSURANCE-WORKERS C	40,334		40,334	27,040			27,040	13,293
			INSURANCE-UNEMPLOYM	3,309		3,309	3,132			3,132	176
			CLEAT BENEFITS ALLO	16,500		16,500	8,209			8,209	8,290
			FRINGE BENEFITS	287,570		287,570	256,950			256,950	30,619
			OFFICE EXPENSE	4,500		4,500	3,910			3,910	589
			OFFICE SUPPLIES	4,400		4,400	3,393			3,393	1,006
			POSTAGE	1,000		1,000	973			973	26
			OFFICE EXPENSE-	9,900		9,900	8,277			8,277	1,622
			OPERATING EXPENSES-	960		960	840			840	120
			INSURANCE-LIABILITY	12,000		12,000	10,786			10,786	1,213
			CLOTHING ALLOW.-OFF				7,297			7,297	1,902
			TRANSCRIPTS/FILING	9,200		9,200	118,759			118,759	1,902
			CONFIDENTIAL FUNDS	118,759		118,759	10,221			10,221	5,578
			INVESTIGATIVE EXPEN	12,800		12,800	26,690			26,690	5,900
			VEHICLE OPER. EXPEN	32,591		32,591					
			OPERATING EXPEN	186,310		186,310	174,594			174,594	11,715

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
SG132002	METNARCOTO2	630	6303	3,915		3,915	3,822			3,822	92
				3,915		3,915	3,822			3,822	92
6350	RENTALS/LEASES			2,800		2,800	2,628			2,628	171
6353	RENTALS/LEASES-SPAC			69,600		69,600	69,441			69,441	158
				72,400		72,400	72,070			72,070	329
6503	COMMUNICATIONS-TELE			33,150		33,150	32,625			32,625	524
				33,150		33,150	32,625			32,625	524
6602	TRAVEL			15,600		15,600	13,721			13,721	1,878
				15,600		15,600	13,721			13,721	1,878
6761	CONTRACTED SERVICES			34,436		34,436	31,872			31,872	2,563
				34,436		34,436	31,872			31,872	2,563
9300	EQUIPMENT			15,000		15,000	13,619			13,619	1,380
				15,000		15,000	13,619			13,619	1,380
				1,602,193		1,602,193	1,528,514			1,528,514	73,678
				1,602,193		1,602,193	1,528,514			1,528,514	73,678

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
SG132003	METNARCOTO3	301	3001	283,655		283,655	279,417			279,417	4,237
				8,820		8,820	8,804			8,804	15
				90,000		90,000	86,614			86,614	3,385
				582,238		582,238	581,517			581,517	721
				964,713		964,713	956,352			956,352	8,360
3050	SOCIAL SECURITY			72,025		72,025	70,931			70,931	1,093
3052	RETIREMENT			99,461		99,461	98,579			98,579	881
3054	INSURANCE-LIFE			451		451	441			441	9
3056	INSURANCE-HEALTH/DE			56,225		56,225	55,718			55,718	506
3050	INSURANCE-WORKERS C			30,930		30,930	28,711			28,711	2,218
3060	INSURANCE-UNEMPLOYM			3,456		3,456	3,772			3,772	1,683
3068	CLEAT BENEFITS ALLO			7,920		7,920	7,594			7,594	325
				270,468		270,468	263,749			263,749	6,718
6001	OFFICE EXPENSE			200		200	125			125	74
6003	OFFICE SUPPLIES			1,800		1,800	1,602			1,602	197
6005	POSTAGE			1,150		1,150	1,076			1,076	73
				3,150		3,150	2,805			2,805	344
6201	OPERATING EXPENSES-			1,000		1,000	624			624	376
6204	OPER EXP-EQUIP			1,800		1,800	994			994	805
6207	INSURANCE-LIABILITY			12,000		12,000	10,577			10,577	1,422
6232	TRANSCRIPTS/FILING			6,350		6,350	4,906			4,906	1,445
6247	CONFIDENTIAL FUNDS			143,550		143,550	142,760			142,760	790
6288	INVESTIGATIVE EXPEN			8,950		8,950	8,252			8,252	697
6291	VEHICLE OPER. EXPEN			31,500		31,500	29,462			29,462	2,037
				205,150		205,150	197,576			197,576	7,573

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

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SUBFUND : SG132003 METRO NARCOTICS TASK FORCE 2003  
INDEX : METNARCOT03 METRO NARCOTICS TASK FORCE 2003  
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS  
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	3,500		3,500	2,169			2,169	1,330
OBJECT 630	OPERATING MAINT	3,500		3,500	2,169			2,169	1,330
6350	RENTALS/LEASES	1,800		1,800	1,324			1,324	475
6353	RENTALS/LEASES-SPAC	71,525		71,525	71,525			71,525	
OBJECT 635	RENTALS AND LEA	73,325		73,325	72,849			72,849	475
6503	COMMUNICATIONS-TELE	32,720		32,720	31,765			31,765	954
OBJECT 650	COMMUNICATIONS	32,720		32,720	31,765			31,765	954
6602	TRAVEL	5,500		5,500	4,878			4,878	621
OBJECT 660	TRAVEL AND TRAN	5,500		5,500	4,878			4,878	621
6761	CONTRACTED SERVICES	77,662		77,662	64,636			64,636	13,025
OBJECT 675	CONTRACTED SERV	77,662		77,662	64,636			64,636	13,025
INDEX METNARCOT03	METRO NARCOTICS	1,636,188		1,636,188	1,596,783			1,596,783	39,404
SUBFUND SG132003	METRO NARCOTICS	1,636,188		1,636,188	1,596,783			1,596,783	39,404

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COUNTY OF EL PASO CNY  
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS  
THIS REPORT INCLUDES CP AND SRG ONLY  
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RUN DATE : 09/23/2011  
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SUBFUND : SG132005 METRO NARCOTICS TASK FORCE 2005  
INDEX : METNARCOT05 METRO NARCOTICS TASK FORCE 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	1,292,385		1,292,385	1,265,644			1,265,644	26,740
3005	SALARIES-LONGEVITY	12,500		12,500	11,965			11,965	534
3007	SALARIES-OVERTIME	128,500		128,500	125,036			125,036	3,463
OBJECT 301	SALARIES AND WA	1,433,385		1,433,385	1,402,647			1,402,647	30,737
3050	SOCIAL SECURITY	107,300		107,300	104,505			104,505	2,794
3052	RETIREMENT	147,500		147,500	145,294			145,294	2,205
3054	INSURANCE-LIFE	550		550	434			434	115
3056	INSURANCE-HEALTH/DE	85,000		85,000	84,195			84,195	804
3058	INSURANCE-WORKERS C	39,200		39,200	36,031			36,031	3,168
3060	INSURANCE-UNEMPLOYM	4,000		4,000	3,589			3,589	410
3068	CLEAT BENEFITS ALLO	10,491		10,491	10,432			10,432	58
OBJECT 305	FRINGE BENEFITS	394,041		394,041	384,483			384,483	9,557
6001	OFFICE EXPENSE	2,023		2,023	1,841			1,841	181
6003	OFFICE SUPPLIES	5,450		5,450	4,496			4,496	953
6005	POSTAGE	1,088		1,088	1,036			1,036	51
6011	BOOKS, PUBLICATIONS	1,032		1,032	752			752	279
OBJECT 601	OFFICE EXPENSE-	9,593		9,593	8,127			8,127	1,465
6201	OPERATING EXPENSES-	850		850	832			832	18
6204	OPER EXP-EQUIP	6,195		6,195	5,000			5,000	1,194
6207	INSURANCE-LIABILITY	7,500		7,500	7,020			7,020	479
6232	TRANSCRIPTS/FILING	3,006		3,006	2,732			2,732	273
6246	OPERATING EXP -MISC	8,000		8,000	5,234			5,234	2,765
6247	CONFIDENTIAL FUNDS	117,500		117,500	101,095			101,095	16,405
6288	INVESTIGATIVE EXPEN	10,350		10,350	4,463			4,463	5,886
6291	VEHICLE OPER. EXPEN	12,650		12,650	7,299			7,299	5,350
OBJECT 620	OPERATING EXPEN	166,051		166,051	133,677			133,677	32,373

SUBFUND : SG132005 METRO NARCOTICS TASK FORCE 2005  
 INDEX : METNARCOT05 METRO NARCOTICS TASK FORCE 2005  
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS  
 SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN								
OBJECT 630	OPERATING MAINT								
6350	RENTALS/LEASES	1,650		1,650	1,612			1,612	37
6353	RENTALS/LEASES-SPAC	101,944		101,944	101,936			101,936	7
OBJECT 635	RENTALS AND LEA	103,594		103,594	103,548			103,548	45
6403	GAS/OIL SUPPLIES	40,250		40,250	37,334			37,334	2,915
OBJECT 640	OPERATING SUPPL	40,250		40,250	37,334			37,334	2,915
6503	COMMUNICATIONS-TELE	46,822		46,822	44,727			44,727	2,094
OBJECT 650	COMMUNICATIONS	46,822		46,822	44,727			44,727	2,094
6602	TRAVEL	9,900		9,900	5,028			5,028	4,871
OBJECT 660	TRAVEL AND TRAN	9,900		9,900	5,028			5,028	4,871
6761	CONTRACTED SERVICES	85,340		85,340	83,304			83,304	2,035
OBJECT 675	CONTRACTED SERV	85,340		85,340	83,304			83,304	2,035
9250	VEHICLES	68,000		68,000	66,687			66,687	1,312
OBJECT 925	CAPITAL OUTLAYS	68,000		68,000	66,687			66,687	1,312

SUBFUND : SG132005 METRO NARCOTICS TASK FORCE 2005  
 INDEX : METNARCOT05 METRO NARCOTICS TASK FORCE 2005  
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT  
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	31,235		31,235	31,027			31,027	207
OBJECT 930	CAPITAL OUTLAYS	31,235		31,235	31,027			31,027	207
INDEX METNARCOT05	METRO NARCOTICS	2,388,211		2,388,211	2,300,594			2,300,594	87,616
SUBFUND SG132005	METRO NARCOTICS	2,388,211		2,388,211	2,300,594			2,300,594	87,616



SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2006 METRO NARCOTICS TASK FORCE											
SG132006	METNARCOT06	301		495,975		495,975	489,042			489,042	6,932
			SALARIES-FULL TIME								
			SALARIES-LONGEVITY	4,500		4,500	4,373			4,373	126
			SALARIES-OVERTIME	57,000		57,000	56,263			56,263	737
OBJECT		301	SALARIES AND MA	557,475		557,475	549,679			549,679	7,795
3050			SOCIAL SECURITY	45,000		45,000	40,547			40,547	4,452
3052			RETIREMENT	59,762		59,762	56,900			56,900	2,861
3054			INSURANCE-LIFE	175		175	122			122	52
3056			INSURANCE-HEALTH/DE	31,650		31,650	31,384			31,384	265
3058			INSURANCE-WORKERS C	17,225		17,225	15,328			15,328	1,896
3060			INSURANCE-UNEMPLOYM	1,275		1,275	1,274			1,274	
3068			CLEAT BENEFITS ALLO	3,938		3,938	3,937			3,937	
OBJECT		305	FRINGE BENEFITS	159,025		159,025	149,495			149,495	9,529
6001			OFFICE EXPENSE	290		290	257			257	32
6003			OFFICE SUPPLIES	544		544	527			527	16
6005			POSTAGE	350		350	304			304	45
6011			BOOKS, PUBLICATIONS								
OBJECT		601	OFFICE EXPENSE-	1,184		1,184	1,089			1,089	94
6201			OPERATING EXPENSES-	364		364	364			364	
6204			OPER EXP-EQUIP	6,215		6,215	5,758			5,758	456
6207			INSURANCE-LIABILITY	1,978		1,978	1,978			1,978	
6232			TRANSCRIPTS/FILING								
6246			OPERATING EXP.-MISC	1,750		1,750	1,010			1,010	739
6247			CONFIDENTIAL FUNDS	82,000		82,000	82,000			82,000	
6288			INVESTIGATIVE EXPEN	1,500		1,500	953			953	546
6291			VEHICLE OPER. EXPEN	6,166		6,166	4,567			4,567	1,598
OBJECT		620	OPERATING EXPEN	99,973		99,973	96,631			96,631	3,342

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2006 METRO NARCOTICS TASK FORCE											
SG132006	METNARCOT06	630		250		250					
			MAINT/REPAIR-COMMUN								
OBJECT		630	OPERATING MAINT	250		250					250
6350			RENTALS/LEASES	660		660	611			611	48
6353			RENTALS/LEASES-SPAC	39,082		39,082	39,082			39,082	
OBJECT		635	RENTALS AND LEA	39,742		39,742	39,694			39,694	48
6403			GAS/OIL SUPPLIES	18,700		18,700	15,816			15,816	2,883
OBJECT		640	OPERATING SUPPL	18,700		18,700	15,816			15,816	2,883
6503			COMMUNICATIONS-TELE	19,450		19,450	17,650			17,650	1,799
OBJECT		650	COMMUNICATIONS	19,450		19,450	17,650			17,650	1,799
6602			TRAVEL	5,500		5,500	4,873			4,873	626
OBJECT		660	TRAVEL AND TRAN	5,500		5,500	4,873			4,873	626
6761			CONTRACTED SERVICES	45,500		45,500	36,473			36,473	9,026
OBJECT		675	CONTRACTED SERV	45,500		45,500	36,473			36,473	9,026
INDEX				946,800		946,800				911,403	35,396
METNARCOT06			METRO NARCOTICS				911,403				
SUBFUND				946,800		946,800				911,403	35,396
SG132006			2006 METRO NARC				911,403				

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
SG13203A	METNARCOT03A	301	3001	15,456		15,456	2,206			2,206	13,249
			3005	840		840	561			561	278
			3008	34,372		34,372	31,014			31,014	3,357
			OBJECT 301	50,668		50,668	33,782			33,782	16,885
			3050	5,572		5,572	2,656			2,656	2,915
			3052	5,531		5,531	3,695			3,695	1,835
			3054	75		75	15			15	60
			3056	2,771		2,771	1,960			1,960	80
			3058	3,791		3,791	1,850			1,850	1,940
			3060	277		277	20			20	256
			3068	1,961		1,961	360			360	1,601
			OBJECT 305	19,978		19,978	10,558			10,558	9,419
			6003	250		250	21			21	228
			OBJECT 601	250		250	21			21	228
			6246	8,200		8,200	4,953			4,953	3,246
			6291	8,200		8,200	4,953			4,953	3,246
			OBJECT 620	8,200		8,200	4,953			4,953	3,246
			6501	650		650	650			650	
			OBJECT 650	650		650	650			650	
			6602								

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
SG13203A	METNARCOT03A	660	660								
			OBJECT 660								
			6761	160		160					160
			OBJECT 675	160		160					160
			9300	33,900		33,900	32,491			32,491	1,408
			OBJECT 930	33,900		33,900	32,491			32,491	1,408
			INDEX METNARCOT03A	113,806		113,806	82,458			82,458	31,347
			SUBFUND SG13203A	113,806		113,806	82,458			82,458	31,347

SUBFUND : SG13204A METRO NARCOTICS TASK FORCE 2003A  
 INDEX : METNARCOTO4A METRO NARCOTICS TASK FORCE 2004A  
 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	826,334		826,334	826,138			826,138	195
3005	11,560		11,560	11,546			11,546	13
3007	96,000		96,000	91,977			91,977	4,022
3008	215,685		215,685	215,684			215,684	
OBJECT 301	1,149,579		1,149,579	1,145,347			1,145,347	4,231
3050	86,360		86,360	84,925			84,925	1,434
3052	120,433		120,433	119,201			119,201	1,231
3054	538		538	503			503	34
3056	69,896		69,896	67,826			67,826	2,069
3058	35,868		35,868	33,259			33,259	2,608
3060	4,022		4,022	3,819			3,819	202
3068	11,960		11,960	9,799			9,799	2,160
OBJECT 305	329,077		329,077	319,335			319,335	9,741
6001	900		900	628			628	271
6003	5,050		5,050	2,790			2,790	2,259
6005	1,700		1,700	1,269			1,269	430
6011	3,500		3,500	879			879	2,620
OBJECT 601	11,150		11,150	5,567			5,567	5,582
6201	660		660	624			624	36
6207	15,000		15,000	12,572			12,572	2,427
6232	6,500		6,500	3,521			3,521	2,978
6246	11,250		11,250	8,243			8,243	3,006
6247	135,000		135,000	132,565			132,565	2,435
6288	2,000		2,000	946			946	1,053
6291	15,200		15,200	7,905			7,905	7,294
OBJECT 620	185,610		185,610	166,379			166,379	19,230

SUBFUND : SG13204A METRO NARCOTICS TASK FORCE 2003A  
 INDEX : METNARCOTO4A METRO NARCOTICS TASK FORCE 2004A  
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS  
 SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6303	1,500		1,500	152			152	1,347
OBJECT 630	1,500		1,500	152			152	1,347
6350	16,100		16,100	15,510			15,510	589
6353	73,680		73,680	73,671			73,671	9
OBJECT 635	89,780		89,780	89,181			89,181	598
6403	25,000		25,000	23,018			23,018	1,981
OBJECT 640	25,000		25,000	23,018			23,018	1,981
6503	37,000		37,000	33,704			33,704	3,295
6505	400		400	400			400	0
OBJECT 650	37,400		37,400	33,704			33,704	3,695
6602	12,500		12,500	11,835			11,835	664
OBJECT 660	12,500		12,500	11,835			11,835	664
6761	78,526		78,526	72,186			72,186	6,339
OBJECT 675	78,526		78,526	72,186			72,186	6,339
9300	9,821		9,821	8,641			8,641	1,179
OBJECT 930	9,821		9,821	8,641			8,641	1,179

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG13204A	METNARCOTO4A	930	METRO NARCOTICS TASK FORCE 2003A								
			METRO NARCOTICS TASK FORCE 2004A								
			CAPITAL OUTLAYS-EQUIPMENT								
			METRO NARCOTICS	1,929,943		1,929,943				1,875,352	54,590
			METRO NARCOTICS	1,929,943		1,929,943				1,875,352	54,590

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG133001	OVERTIME00	301	US CUSTOMS OVERTIME-ONDCP 2000								
			US CUSTOMS OVERTIME-ONDCP 2000								
			SALARIES AND WAGES								
			SALARIES-OVERTIME	96,306		96,306				96,305	
			SALARIES AND WA	96,306		96,306				96,305	
			SOCIAL SECURITY	549		549				548	
			RETIREMENT	956		956				370	585
			FRINGE BENEFITS	1,505		1,505				919	585
			INVESTIGATIVE EXPEN	1,728		1,728				1,728	
			OPERATING EXPEN	1,728		1,728				1,728	
			TRAVEL	2,292		2,292				2,291	
			TRAVEL AND TRAN	2,292		2,292				2,291	
			US CUSTOMS OVER	101,831		101,831				101,244	586
			US CUSTOMS OVER	101,831		101,831				101,244	586

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
SG134001	SHCRIMVICT00	301	3001	6,924		6,924	2,769				4,154
				6,924		6,924					
							2,769			2,769	4,154
3050	SOCIAL SECURITY			530		530	211			211	318
3052	RETIREMENT			707		707	274			274	432
3054	INSURANCE-LIFE			6		6					6
3056	INSURANCE-HEALTH/DE			484		484					484
3058	INSURANCE-WORKERS C			33		33					33
3060	INSURANCE-UNEMPLOYM			27		27	7			7	19
				1,787		1,787	493			493	1,293
				8,711		8,711	3,263			3,263	5,447
				8,711		8,711				3,263	5,447

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
SG134002	SHCRIMVICT01	301	3001	30,120		30,120	30,115				4
				30,120		30,120					
							30,115			30,115	4
3050	SOCIAL SECURITY			1,988		1,988	1,937			1,937	50
3052	RETIREMENT			3,035		3,035	2,984			2,984	50
3054	INSURANCE-LIFE			20		20	16			16	3
3056	INSURANCE-HEALTH/DE			2,787		2,787	2,686			2,686	100
3058	INSURANCE-WORKERS C			156		156	87			87	68
3060	INSURANCE-UNEMPLOYM			144		144	98			98	45
				8,130		8,130	7,811			7,811	318
							323			323	-323
				38,250		38,250	38,250			38,250	
				38,250		38,250				38,250	

SUBFUND : SG134003 SHERIFF-CRIME VICTIM SERVICES 2002  
 INDEX : SHCRIMVICT02 SHERIFF-CRIME VICTIM 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 YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	30,002		30,002	30,000		30,000	1
301 SALARIES AND WA	30,002		30,002	30,000		30,000	1
3050 SOCIAL SECURITY	1,815		1,815	1,779		1,779	35
3052 RETIREMENT	3,068		3,068	3,066		3,066	1
3054 INSURANCE-LIFE	25		25	22		22	2
3056 INSURANCE-HEALTH/DE	2,816		2,816	2,809		2,809	6
3058 INSURANCE-WORKERS C	425		425	331		331	93
3060 INSURANCE-UNEMPLOYM	147		147	92		92	54
305 FRINGE BENEFITS	8,296		8,296	8,103		8,103	192
6602 TRAVEL	1,102		1,102	964		964	137
660 TRAVEL AND TRAN	1,102		1,102	964		964	137
INDEX SHCRIMVICT02	39,400		39,400	39,067		39,067	332
SUBFUND SG134003	39,400		39,400	39,067		39,067	332

SUBFUND : SG134004 SHERIFF-CRIME VICTIM SERVICES 2003  
 INDEX : SHCRIMVICT03 SHERIFF-CRIME VICTIM 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 YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	30,000		30,000	30,000		30,000	
301 SALARIES AND WA	30,000		30,000	30,000		30,000	
3050 SOCIAL SECURITY	2,115		2,115	1,922		1,922	192
3052 RETIREMENT	3,146		3,146	3,144		3,144	1
3054 INSURANCE-LIFE	25		25	23		23	1
3056 INSURANCE-HEALTH/DE	2,615		2,615	2,609		2,609	5
3058 INSURANCE-WORKERS C	280		280	226		226	53
3060 INSURANCE-UNEMPLOYM	117		117	54		54	62
305 FRINGE BENEFITS	8,298		8,298	7,981		7,981	316
6602 TRAVEL	1,102		1,102	215		215	887
660 TRAVEL AND TRAN	1,102		1,102	215		215	887
INDEX SHCRIMVICT03	39,400		39,400	38,196		38,196	1,203
SUBFUND SG134004	39,400		39,400	38,196		38,196	1,203

SUBFUND : SG134005 SHERIFF-CRIME VICTIM SERVICES 2004  
 INDEX : SHCRIMVICT04 SHERIFF-CRIME VICTIM SERVICES 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	31,289		31,289	31,289			31,289	
OBJECT 301	SALARIES AND WA	31,289		31,289	31,289			31,289	
3050	SOCIAL SECURITY	1,865		1,865	1,865			1,865	
3052	RETIREMENT	3,296		3,296	3,296			3,296	
3054	INSURANCE-LIFE	22		22	22			22	
3056	INSURANCE-HEALTH/DE	2,928		2,928	2,928			2,928	
OBJECT 305	FRINGE BENEFITS	8,111		8,111	8,111			8,111	
INDEX SHCRIMVICT04	SHERIFF-CRIME V	39,400		39,400	39,400			39,400	
SUBFUND SG134005	SHERIFF-CRIME V	39,400		39,400	39,400			39,400	

SUBFUND : SG134006 SHERIFF-CRIME VICTIM SERVICES 2005  
 INDEX : SHCRIMVICT05 SHERIFF-CRIME VICTIM 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	31,508		31,508	25,624			25,624	5,883
OBJECT 301	SALARIES AND WA	31,508		31,508	25,624			25,624	5,883
3050	SOCIAL SECURITY	1,865		1,865	1,713			1,713	151
3052	RETIREMENT	3,077		3,077	2,661			2,661	415
3054	INSURANCE-LIFE	22		22	10			10	11
3056	INSURANCE-HEALTH/DE	2,928		2,928	1,996			1,996	931
OBJECT 305	FRINGE BENEFITS	7,892		7,892	6,381			6,381	1,510
INDEX SHCRIMVICT05	SHERIFF-CRIME V	39,400		39,400	32,005			32,005	7,394
SUBFUND SG134006	SHERIFF-CRIME V	39,400		39,400	32,005			32,005	7,394

SUBFUND : SG134007 2006 SHERIFF-CRIME VICTIM SERVICES  
 INDEX : SHCRIMVICT06 SHERIFF-CRIME VICTIM 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	30,000		30,000	30,000			30,000	
OBJECT 301 SALARIES AND WA	30,000		30,000	30,000			30,000	
3050 SOCIAL SECURITY	2,295		2,295	2,295			2,295	
3052 RETIREMENT	3,087		3,087	3,087			3,087	
3054 INSURANCE-LIFE	15		15	15			15	
3056 INSURANCE-HEALTH/DE	3,602		3,602	3,602			3,602	
OBJECT 305 FRINGE BENEFITS	9,000		9,000	9,000			9,000	
INDEX SHCRIMVICT06 SHERIFF-CRIME V	39,000		39,000	39,000			39,000	
SUBFUND SG134007 2006 SHERIFF-CR	39,000		39,000	39,000			39,000	

SUBFUND : SG134008 2007 SHERIFF-CRIME VICTIM SERVICES  
 INDEX : SHCRIMVICT07 SHERIFF-CRIME VICTIM SERVICES 2007  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	30,559		30,559	30,559			30,559	
OBJECT 301 SALARIES AND WA	30,559		30,559	30,559			30,559	
3050 SOCIAL SECURITY	2,217		2,217	2,217			2,217	
3052 RETIREMENT	3,317		3,317	3,317			3,317	
3054 INSURANCE-LIFE	10		10	10			10	
3056 INSURANCE-HEALTH/DE	2,792		2,792	2,792			2,792	
3058 INSURANCE-WORKERS C	69		69	69			69	
3060 INSURANCE-UNEMPLOYM	34		34	34			34	
OBJECT 305 FRINGE BENEFITS	8,441		8,441	8,441			8,441	
6761 CONTRACTED SERVICES								
OBJECT 675 CONTRACTED SERV								
INDEX SHCRIMVICT07 SHERIFF-CRIME V	39,000		39,000	39,000			39,000	
SUBFUND SG134008 2007 SHERIFF-CR	39,000		39,000	39,000			39,000	



SUBFUND : SG134009 2008 SHERIFF-CRIME VICTIM SERVICES  
INDEX : SHCRIMVICT08 SHERIFF-CRIME VICTIM SERVICES 2008  
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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	32,292		32,292	24,402		24,402	24,402	7,889
OBJECT 301	SALARIES AND WA	32,292		32,292	24,402		24,402		7,889
3050	SOCIAL SECURITY	1,350		1,350	815			815	534
3052	RETIREMENT	1,643		1,643	1,205			1,205	437
3054	INSURANCE-LIFE	2		2	1			1	
3056	INSURANCE-HEALTH/DE	483		483	332			332	150
3058	INSURANCE-WORKERS C	80		80	24			24	55
3060	INSURANCE-UNEMPLOYM	30		30	23			23	6
OBJECT 305	FRINGE BENEFITS	3,588		3,588	2,402			2,402	1,185
INDEX SHCRIMVICT08	SHERIFF-CRIME V	35,880		35,880	26,805			26,805	9,074
SUBFUND SG134009	2008 SHERIFF-CR	35,880		35,880	26,805			26,805	9,074

SUBFUND : SG134010 2009 SHERIFF-CRIME VICTIM SERVICES  
INDEX : SHCRIMVICT09 SHERIFF-CRIME VICTIM SERVICES 2009  
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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	30,259		30,259	30,259			30,259	
OBJECT 301	SALARIES AND WA	30,259		30,259	30,259			30,259	
3050	SOCIAL SECURITY	2,159		2,159	2,159			2,159	
3052	RETIREMENT	3,461		3,461	3,461			3,461	
OBJECT 305	FRINGE BENEFITS	5,621		5,621	5,621			5,621	
INDEX SHCRIMVICT09	SHERIFF-CRIME V	35,880		35,880	35,880			35,880	
SUBFUND SG134010	2009 SHERIFF-CR	35,880		35,880	35,880			35,880	

SUBFUND : SG134011 2010 SHERIFF-CRIME VICTIM SERVICES  
 INDEX : SHCRIMVICT10 SHERIFF-CRIME VICTIM SERVICES 2010  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	37,241		37,241	37,241			37,241	
OBJECT 301 SALARIES AND WA	37,241		37,241	37,241			37,241	
INDEX SHCRIMVICT10 SHERIFF-CRIME V	37,241		37,241	37,241			37,241	
SUBFUND SG134011 2010 SHERIFF-CR	37,241		37,241	37,241			37,241	

SUBFUND : SG134012 2011 SHERIFF-CRIME VICTIM SERVICES  
 INDEX : SHCRIMVICT11 SHERIFF-CRIME VICTIM 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	37,241		37,241	2,062		35,178	37,241	
OBJECT 301 SALARIES AND WA	37,241		37,241	2,062		35,178	37,241	
INDEX SHCRIMVICT11 SHERIFF-CRIME V	37,241		37,241	2,062		35,178	37,241	
SUBFUND SG134012 2011 SHERIFF-CR	37,241		37,241	2,062		35,178	37,241	

SUBFUND : SG134013		2012 SHERIFF-CRIME VICTIM SERVICES							BUDGET
INDEX : SHCRIMVICT12		SHERIFF-CRIME VICTIM SERVICES 2012							BALANCES
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		41,245	41,245		1,586	1,586	1,586	39,658
OBJECT 301	SALARIES AND WA		41,245	41,245		1,586	1,586	1,586	39,658
3050	SOCIAL SECURITY		170	170		110	110	110	59
3052	RETIREMENT		316	316		206	206	206	110
3054	INSURANCE-LIFE		1	1					
3056	INSURANCE-HEALTH/DE		266	266		174	174	174	92
OBJECT 305	FRINGE BENEFITS		755	755		492	492	492	262
INDEX SHCRIMVICT12	SHERIFF-CRIME V		42,000	42,000		2,078	2,078	2,078	39,921
SUBFUND SG134013	2012 SHERIFF-CR		42,000	42,000		2,078	2,078	2,078	39,921

SUBFUND : SG135001		CA-PROTECTIVE ORDERS 2001							BUDGET
INDEX : CAPROORDERS01		CA PROTECTIVE ORDERS (VOCA) 2001							BALANCES
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		24,465	24,465	22,260			22,260	2,204
OBJECT 301	SALARIES AND WA		24,465	24,465	22,260			22,260	2,204
3050	SOCIAL SECURITY		1,872	1,872	1,702			1,702	169
3052	RETIREMENT		2,449	2,449	2,205			2,205	243
3054	INSURANCE-LIFE		25	25	11			11	13
3056	INSURANCE-HEALTH/DE		2,065	2,065	1,587			1,587	477
3058	INSURANCE-WORKERS C		147	147	40			40	106
3060	INSURANCE-UNEMPLOYM		95	95	62			62	32
OBJECT 305	FRINGE BENEFITS		6,653	6,653	5,610			5,610	1,042
6003	OFFICE SUPPLIES		5,241	5,241	5,237			5,237	3
OBJECT 601	OFFICE EXPENSE-		5,241	5,241	5,237			5,237	3
6503	COMMUNICATIONS-TELE		1,190	1,190	337			337	852
OBJECT 650	COMMUNICATIONS		1,190	1,190	337			337	852
6602	TRAVEL		120	120	119			119	1
6604	MILEAGE REIMBURSEME		880	880	789			789	90
OBJECT 660	TRAVEL AND TRAN		1,000	1,000	908			908	91
6664	PROF SVCS-GENERAL		26,605	26,605	19,459			19,459	7,145
OBJECT 665	PROFESSIONAL SE		26,605	26,605	19,459			19,459	7,145

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
SG135001	CAPROORDERS01	930	9300	7,100		7,100	6,904			6,904	195
			EQUIPMENT								
			CAPITAL OUTLAYS	7,100		7,100	6,904			6,904	195
			FURNITURE AND FIXTU	2,400		2,400	189			189	2,210
			CAPITAL OUTLAYS	2,400		2,400	189			189	2,210
			CA PROTECTIVE O	74,654		74,654	60,907			60,907	13,746
			CA-PROTECTIVE O	74,654		74,654	60,907			60,907	13,746

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
SG135002	CAPROORDERS02	301	3001	26,209		26,209	26,162			26,162	46
			SALARIES-FULL TIME								
			SALARIES AND MA	26,209		26,209	26,162			26,162	46
			SOCIAL SECURITY	2,004		2,004	2,001			2,001	2
			RETIREMENT	2,650		2,650	2,649			2,649	
			INSURANCE-LIFE	16		16	16			16	
			INSURANCE-HEALTH/DE	2,337		2,337	2,336			2,336	
			INSURANCE-WORKERS C	95		95	74			74	20
			INSURANCE-UNEMPLOYM	83		83	73			73	9
			FRINGE BENEFITS	7,185		7,185	7,151			7,151	33
			OFFICE SUPPLIES	1,573		1,573	1,100			1,100	472
			OFFICE EXPENSE-	1,573		1,573	1,100			1,100	472
			TRAVEL	500		500	500			500	
			MILEAGE REIMBURSEME	3,600		3,600	2,144			2,144	1,455
			TRAVEL AND TRAN	4,100		4,100	2,644			2,644	1,455
			PROF SVCS-GENERAL	29,580		29,580	22,694			22,694	6,885
			PROFESSIONAL SE	29,580		29,580	22,694			22,694	6,885
			TRANSFERS OUT-GRANT				1,779			1,779	-1,779
			TRANSFERRED EXP				1,779			1,779	-1,779

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SUBFUND : SG135002 CA-PROTECTIVE ORDERS 2002  
INDEX : CAPROORDERS02 CA PROTECTIVE ORDERS (VOCA) 2002  
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								
930	CAPITAL OUTLAYS								
INDEX	CA PROTECTIVE O	68,647		68,647	61,532			61,532	7,114
SUBFUND	CA-PROTECTIVE O	68,647		68,647	61,532			61,532	7,114

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SUBFUND : SG135003 CA-PROTECTIVE ORDERS 2003  
INDEX : CAPROORDERS03 CA PROTECTIVE ORDERS (VOCA) 2003  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	26,459		26,459	23,609			23,609	2,849
301	SALARIES AND WA	26,459		26,459	23,609			23,609	2,849
3050	SOCIAL SECURITY	2,025		2,025	1,803			1,803	221
3052	RETIREMENT	2,731		2,731	2,438			2,438	292
3054	INSURANCE-LIFE	25		25	15			15	9
3056	INSURANCE-HEALTH/DE	2,771		2,771	1,760			1,760	1,010
3058	INSURANCE-WORKERS C	125		125	64			64	60
3060	INSURANCE-UNEMPLOYM	101		101	62			62	38
305	FRINGE BENEFITS	7,778		7,778	6,146			6,146	1,631
6003	OFFICE SUPPLIES	2,728		2,728	2,334			2,334	393
601	OFFICE EXPENSE-	2,728		2,728	2,334			2,334	393
6604	MILEAGE REIMBURSEME	2,100		2,100	1,857			1,857	242
660	TRAVEL AND TRAN	2,100		2,100	1,857			1,857	242
6664	PROF SVCS-GENERAL	29,580		29,580	26,145			26,145	3,434
665	PROFESSIONAL SE	29,580		29,580	26,145			26,145	3,434
6981	TRANSFERS OUT-GRANT				2,565			2,565	-2,565
698	TRANSFERRED EXP				2,565			2,565	-2,565

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
SG135003	CAPROORDERS03	698	CA-PROTECTIVE ORDERS 2003							
			CA PROTECTIVE ORDERS (VOCA) 2003							
			TRANSFERRED EXPENSES							
				68,645		68,645			62,657	5,987
				68,645		68,645			62,657	5,987

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
SG135004	CAPROORDERS04	301	CA-PROTECTIVE ORDERS 2004							
			CA PROTECTIVE ORDERS (VOCA) 2004							
			SALARIES AND WAGES							
			SALARIES-FULL TIME REGULAR							
				27,917		27,917	18,854		18,854	9,062
				27,917		27,917	18,854		18,854	9,062
				2,136		2,136	1,391		1,391	744
				2,881		2,881	1,913		1,913	967
				25		25	11		11	13
				2,759		2,759	1,482		1,482	1,276
				131		131	67		67	63
				106		106	60		60	45
				8,038		8,038	4,927		4,927	3,110
				1,197		1,197	24		24	1,172
				1,197		1,197	24		24	1,172
				33		33	33		33	
				33		33	33		33	
				3,986		3,986	170		170	3,815
				3,986		3,986	170		170	3,815
				29,580		29,580	24,441		24,441	5,138
				29,580		29,580	24,441		24,441	5,138

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SUBFUND : SG135004 CA-PROTECTIVE ORDERS 2004  
INDEX : CAPRORDERS04 CA PROTECTIVE ORDERS (VOCA) 2004  
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								
670 EDUCATIONAL TRA								
6981 TRANSFERS OUT-GRANT				9,403			9,403	-9,403
698 TRANSFERRED EXP				9,403			9,403	-9,403
INDEX CAPRORDERS04 CA PROTECTIVE 0	70,751		70,751	57,854			57,854	12,896
SUBFUND SG135004 CA-PROTECTIVE 0	70,751		70,751	57,854			57,854	12,896

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SUBFUND : SG135005 2005 CA-PROTECTIVE ORDERS  
INDEX : CAPRORDERS05 CA PROTECTIVE ORDERS (VOCA) 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	26,569		26,569	26,448			26,448	121
301 SALARIES AND WA	26,569		26,569	26,448			26,448	121
3050 SOCIAL SECURITY	1,839		1,839	1,839			1,839	
3052 RETIREMENT	2,882		2,882	2,753			2,753	128
3054 INSURANCE-LIFE	25		25	20			20	4
3056 INSURANCE-HEALTH/DE	3,791		3,791	3,790			3,790	
3058 INSURANCE-WORKERS C	131		131	84			84	46
3060 INSURANCE-UNEMPLOYM	106		106	53			53	52
305 FRINGE BENEFITS	8,774		8,774	8,542			8,542	232
6003 OFFICE SUPPLIES	853		853	808			808	44
601 OFFICE EXPENSE-	853		853	808			808	44
6501 COMMUNICATIONS-GENE	33		33	33			33	
650 COMMUNICATIONS	33		33	33			33	
6604 MILEAGE REIMBURSEME	71		71	71			71	
660 TRAVEL AND TRAN	71		71	71			71	
6664 PROF SVCS-GENERAL	29,580		29,580	29,580			29,580	
665 PROFESSIONAL SE	29,580		29,580	29,580			29,580	





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SUBFUND : SG135006  
INDEX : CAPRORDERS06  
OBJECT : 670

2006 CA-PROTECTIVE ORDERS  
CA PROTECTIVE ORDERS (VOCA) 2006  
EDUCATIONAL TRAINING AND TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
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CAPRORDERS06 CA PROTECTIVE 0

SUBFUND  
SG135006 2006 CA-PROTECT

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SUBFUND : SG136001  
INDEX : FAMILYGPCF01  
OBJECT : 665  
SUBJECT : 6664

FAMILY GROUP CONFERENCING 2001  
FAMILY GROUP CONFERENCING 2001  
PROFESSIONAL SERVICES  
PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664 PROF SVCS-GENERAL	84,000		84,000	56,651			56,651	27,348
665 PROFESSIONAL SE	84,000		84,000	56,651			56,651	27,348
INDEX FAMILYGPCF01	84,000		84,000	56,651			56,651	27,348
SUBFUND SG136001	84,000		84,000	56,651			56,651	27,348

SUBFUND : SG136002		FAMILY GROUP CONFERENCING 2002									
INDEX : FAMILYGPCF02		FAMILY GROUP CONFERENCING 2002									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
6664	PROF SVCS-GENERAL	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
		77,645		77,645	76,465			76,465	1,179		
OBJECT		77,645		77,645				76,465			
665	PROFESSIONAL SE				76,465				1,179		
INDEX		77,645		77,645				76,465			
FAMILYGPCF02	FAMILY GROUP CO				76,465				1,179		
SUBFUND		77,645		77,645				76,465			
SG136002	FAMILY GROUP CO				76,465				1,179		

SUBFUND : SG136003		FAMILY GROUP CONFERENCING 2003									
INDEX : FAMILYGPCF03		FAMILY GROUP CONFERENCING 2003									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
6664	PROF SVCS-GENERAL	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
		112,816		112,816	112,816			112,816			
OBJECT		112,816		112,816				112,816			
665	PROFESSIONAL SE				112,816						
INDEX		112,816		112,816				112,816			
FAMILYGPCF03	FAMILY GROUP CO				112,816						
SUBFUND		112,816		112,816				112,816			
SG136003	FAMILY GROUP CO				112,816						

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SUBFUND : SG137001 PROJECT CELEBRATION 2000  
INDEX : CELEBRATIO00 PROJECT CELEBRATION 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
SUBJECT 6201	OPERATING EXPENSES-	10,000		10,000	10,000			10,000	
OBJECT 620	OPERATING EXPEN	10,000		10,000	10,000			10,000	
INDEX CELEBRATIO00	PROJECT CELEBRA	10,000		10,000	10,000			10,000	
SUBFUND SG137001	PROJECT CELEBRA	10,000		10,000	10,000			10,000	

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SUBFUND : SG139001 JPD JUV JUSTICE ACCT INCENTIVE 2001  
INDEX : JUVJUSTAIB01 JPD JUV JUSTICE ACCT INCENTIVE 2001  
OBJECT : 640 OPERATING SUPPLIES  
SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6401	SUPPLIES-GENERAL	28,259		28,259	28,258			28,258	
OBJECT 640	OPERATING SUPPL	28,259		28,259	28,258			28,258	
6817	FOSTER CARE INSTITU	77,674		77,674	77,638			77,638	35
OBJECT 680	COMMUNITY SERVI	77,674		77,674	77,638			77,638	35
6981	TRANSFERS OUT-GRANT				3			3	-3
OBJECT 698	TRANSFERRED EXP				3			3	-3
9300	EQUIPMENT	35,311		35,311	35,310			35,310	1
OBJECT 930	CAPITAL OUTLAYS	35,311		35,311	35,310			35,310	1
INDEX JUVJUSTAIB01	JPD JUV JUSTICE	141,244		141,244	141,209			141,209	34
SUBFUND SG139001	JPD JUV JUSTICE	141,244		141,244	141,209			141,209	34

SUBFUND : SG139002 JPD JUV JUSTICE ACCT INCENTIVE 2002  
 INDEX : JUVJUSTAIB02 JPD JUV JUSTICE ACCT INCENTIVE 2002  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6204	OPER EXP-EQUIP	46,283		46,283	46,264		46,264	19
620	OPERATING EXPEN	46,283		46,283	46,264		46,264	19
6401	SUPPLIES-GENERAL	26,446		26,446	26,446		26,446	
640	OPERATING SUPPL	26,446		26,446	26,446		26,446	
6817	FOSTER CARE INSTITU	59,504		59,504	59,466		59,466	37
680	COMMUNITY SERVI	59,504		59,504	59,466		59,466	37
6981	TRANSFERS OUT-GRANT				5		5	-5
698	TRANSFERRED EXP				5		5	-5
JUVJUSTAIB02	JPD JUV JUSTICE	132,233		132,233	132,182		132,182	50
SG139002	JPD JUV JUSTICE	132,233		132,233	132,182		132,182	50

SUBFUND : SG139003 JPD JUV JUSTICE ACCT INCENTIVE 2003  
 INDEX : JUVJUSTAIB03 JPD JUV JUSTICE ACCT INCENTIVE 2003  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3002 SALARIES-PART 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
3002	SALARIES-PART TIME	12,426		12,426	11,327		11,327	1,098
301	SALARIES AND MA	12,426		12,426	11,327		11,327	1,098
3050	SOCIAL SECURITY	1,000		1,000	866		866	133
3052	RETIREMENT	1,300		1,300	1,170		1,170	129
3058	INSURANCE-WORKERS C	734		734	46		46	687
305	FRINGE BENEFITS	3,034		3,034	2,083		2,083	950
6204	OPER EXP-EQUIP	25,773		25,773	25,492		25,492	280
620	OPERATING EXPEN	25,773		25,773	25,492		25,492	280
6401	SUPPLIES-GENERAL	27,763		27,763	27,760		27,760	2
640	OPERATING SUPPL	27,763		27,763	27,760		27,760	2
6817	FOSTER CARE INSTITU	62,466		62,466	62,466		62,466	
680	COMMUNITY SERVI	62,466		62,466	62,466		62,466	
6981	TRANSFERS OUT-GRANT				233		233	-233
698	TRANSFERRED EXP				233		233	-233
9300	EQUIPMENT	7,350		7,350	7,349		7,349	





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SG139005	JUVJUSTAIB05	680	COMMUNITY SERVI								
			6981	TRANSFERS OUT-GRANT			372			372	-372
			698	TRANSFERRED EXP			372			372	-372
	JPD JUV JUSTICE			88,871		88,871	85,497			85,497	3,373
SG139005	JPD JUV JUSTICE			88,871		88,871	85,497			85,497	3,373

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG139006	JUVJUSTAIB06	640	OPERATING SUPPL								
			6401	SUPPLIES-GENERAL			17,476			17,476	
			640	OPERATING SUPPL			17,476			17,476	
			6664	PROF SVCS-GENERAL	40,000	40,000	40,000			40,000	
			665	PROFESSIONAL SE	40,000	40,000	40,000			40,000	
			6761	CONTRACTED SERVICES	1,000	1,000	1,000			1,000	
			675	CONTRACTED SERV	1,000	1,000	1,000			1,000	
	JPD JUV JUSTICE			58,476		58,476	58,476			58,476	
SG139006	JPD JUV JUSTICE			58,476		58,476	58,476			58,476	

SUBFUND : SG139007		2007 JPD JUV JUSTICE ACCT INCENTIVE									
INDEX : JUVJUSTAIB07		JPD JUV JUSTICE ACCT INCENTIVE 2007									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	29,943		29,943	29,943			29,943			
OBJECT 665	PROFESSIONAL SE	29,943		29,943	29,943			29,943			
6761	CONTRACTED SERVICES	17,476		17,476	17,476			17,476			
OBJECT 675	CONTRACTED SERV	17,476		17,476	17,476			17,476			
INDEX JUVJUSTAIB07	JPD JUV JUSTICE	47,419		47,419	47,419			47,419			
SUBFUND SG139007	2007 JPD JUV JU	47,419		47,419	47,419			47,419			

SUBFUND : SG139008		2008 JPD JUV JUSTICE ACCT INCENTIVE									
INDEX : JUVJUSTAIB08		JPD JUV JUSTICE ACCT INCENTIVE 2008									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	30,000		30,000	29,146			29,146	853		
OBJECT 665	PROFESSIONAL SE	30,000		30,000	29,146			29,146	853		
6761	CONTRACTED SERVICES	10,518		10,518	10,518			10,518			
OBJECT 675	CONTRACTED SERV	10,518		10,518	10,518			10,518			
6981	TRANSFERS OUT-GRANT				85			85	-85		
OBJECT 698	TRANSFERRED EXP				85			85	-85		
INDEX JUVJUSTAIB08	JPD JUV JUSTICE	40,518		40,518	39,749			39,749	768		
SUBFUND SG139008	2008 JPD JUV JU	40,518		40,518	39,749			39,749	768		



SUBFUND : SG139009 2009 JPD JUV JUSTICE ACCT INCENTIVE  
 INDEX : JUVJUSTAIB09 JPD JUV JUSTICE ACCT INCENTIVE 2009  
 OBJECT : 665 PROFESSIONAL SERVICES  
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	24,574		24,574	24,142		24,142		431
OBJECT 665	PROFESSIONAL SE	24,574		24,574	24,142		24,142		431
6761	CONTRACTED SERVICES	15,944		15,944	15,944		15,944		
OBJECT 675	CONTRACTED SERV	15,944		15,944	15,944		15,944		
6981	TRANSFERS OUT-GRANT				43			43	-43
OBJECT 698	TRANSFERRED EXP				43			43	-43
INDEX JUVJUSTAIB09	JPD JUV JUSTICE	40,518		40,518	40,129		40,129		388
SUBFUND SG139009	2009 JPD JUV JU	40,518		40,518	40,129		40,129		388

SUBFUND : SG139010 2010-JPD JUV JUSTICE ACCT INCENTIVE  
 INDEX : JUVJUSTAIB10 JPD JUV JUSTICE ACCT INCENTIVE 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	PROF SVCS-GENERAL	20,867		20,867	20,867		20,867		
OBJECT 665	PROFESSIONAL SE	20,867		20,867	20,867		20,867		
6761	CONTRACTED SERVICES	22,675		22,675	22,674		22,674		
OBJECT 675	CONTRACTED SERV	22,675		22,675	22,674		22,674		
INDEX JUVJUSTAIB10	JPD JUV JUSTICE	43,542		43,542	43,541		43,541		
SUBFUND SG139010	2010-JPD JUV JU	43,542		43,542	43,541		43,541		

SUBFUND : SG139011 2011-JPD JUV JUSTICE ACCT INCENTIVE  
 INDEX : JUVJUSTAIB11 JPD JUV JUSTICE ACCT INCENTIVE 2011  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003 OFFICE SUPPLIES		1,200	1,200					1,200
601 OFFICE EXPENSE-		1,200	1,200					1,200
6201 OPERATING EXPENSES-		3,100	3,100			873	873	2,227
6204 OPER EXP-EQUIP		4,790	4,790		145	145	145	4,644
620 OPERATING EXPEN		7,890	7,890		145	1,018	1,018	6,871
6602 TRAVEL	4,560		4,560			4,069	4,069	490
660 TRAVEL AND TRAN	4,560		4,560			4,069	4,069	490
6761 CONTRACTED SERVICES	51,140	-9,090	42,050			29,069	29,069	12,980
675 CONTRACTED SERV	51,140	-9,090	42,050			29,069	29,069	12,980
INDEX JUVJUSTAIB11 JPD JUV JUSTICE	55,700		55,700		145	34,158	34,158	21,541
SUBFUND SG139011 2011-JPD JUV JU	55,700		55,700		145	34,158	34,158	21,541

SUBFUND : SG139012 2012-JPD JUV JUSTICE ACCT INCENTIVE  
 INDEX : JUVJUSTAIB12 JPD JUV JUSTICE ACCT INCENTIVE 2012  
 OBJECT : 675 CONTRACTED SERVICES  
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES		71,235	71,235					71,235
675 CONTRACTED SERV		71,235	71,235					71,235
INDEX JUVJUSTAIB12 JPD JUV JUSTICE		71,235	71,235					71,235
SUBFUND SG139012 2012-JPD JUV JU		71,235	71,235					71,235

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SUBFUND : SG140001 KID FISH 2001  
INDEX : KIDFISH01 KID FISH 2001  
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				14			14	-14
698	TRANSFERRED EXP				14			14	-14
9107	PARK IMPROVEMENT	18,722		18,722	18,666			18,666	55
910	CAPITAL OUTLAYS	18,722		18,722	18,666			18,666	55
KIDFISH01	KID FISH 2001	18,722		18,722	18,680			18,680	41
SG140001	KID FISH 2001	18,722		18,722	18,680			18,680	41

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SUBFUND : SG141001 SPOTLIGHT GANG PREVENTION 2001  
INDEX : SLGANGPRO01 SPOTLIGHT GANG PREVENTION 2001  
OBJECT : 675 CONTRACTED SERVICES  
SUBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	28,571		28,571	28,571			28,571	
675	CONTRACTED SERV	28,571		28,571	28,571			28,571	
SLGANGPRO01	SPOTLIGHT GANG P	28,571		28,571	28,571			28,571	
SG141001	SPOTLIGHT GANG	28,571		28,571	28,571			28,571	

SUBFUND : SG141002 SPOTLIGHT GANG PREVENTION 2001A  
 INDEX : SLGANGPRO01A SPOTLIGHT GANG PREVENTION 2001A  
 OBJECT : 675 CONTRACTED SERVICES  
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	28,571		28,571	16,538		16,538	12,032
675 CONTRACTED SERV	28,571		28,571	16,538		16,538	12,032
SLGANGPRO01A SPOTLIGHT GANG P	28,571		28,571	16,538		16,538	12,032
SG141002 SPOTLIGHT GANG	28,571		28,571	16,538		16,538	12,032

SUBFUND : SG141003 SPOTLIGHT GANG PREVENTION 2002  
 INDEX : SPGANGPRO02 SPOTLIGHT GANG PREVENTION 2002  
 OBJECT : 675 CONTRACTED SERVICES  
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	28,500		28,500	11,897		11,897	16,602
675 CONTRACTED SERV	28,500		28,500	11,897		11,897	16,602
SPGANGPRO02 SPOTLIGHT GANG	28,500		28,500	11,897		11,897	16,602
SG141003 SPOTLIGHT GANG	28,500		28,500	11,897		11,897	16,602

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SUBFUND : SG142001  
INDEX : PONDEROSA00  
OBJECT : 301  
SUBOBJECT : 3001

PONDEROSA WATER PROJECT 2000  
PONDEROSA WATER PROJECT 2000  
SALARIES AND WAGES  
SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001 SALARIES-FULL TIME	22,102		22,102	22,102		22,102		
OBJECT 301 SALARIES AND WA			22,102	22,102			22,102	
3050 SOCIAL SECURITY	1,694		1,694	1,694			1,694	
3052 RETIREMENT	2,203		2,203	2,203			2,203	
3054 INSURANCE-LIFE	8		8	8			8	
3056 INSURANCE-HEALTH/DE	1,199		1,199	1,199			1,199	
3058 INSURANCE-WORKERS C								
3060 INSURANCE-UNEMPLOYM								
OBJECT 305 FRINGE BENEFITS	5,104		5,104	5,104			5,104	
6550 CONSTRUCTION-GENERA	55,695		55,695	53,217			53,217	2,477
6551 CONSTRUCTION-ENGINE	11,910		11,910	11,910			11,910	
6553 CONSTRUCTION-ADMINI	134		134	134			134	
6557 CONSTRUCTION-WATER	200,055		200,055	181,985			181,985	18,069
OBJECT 655 CONSTRUCTION	267,794		267,794	247,246			247,246	20,547
INDEX PONDEROSA00 PONDEROSA WATER	295,000		295,000	274,452			274,452	20,547
SUBFUND SG142001 PONDEROSA WATER	295,000		295,000	274,452			274,452	20,547

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SUBFUND : SG144001  
INDEX : PRORALSANE01  
OBJECT : 675  
SUBOBJECT : 6761

PROJECT REAL-SAN ELIZARIO 2001  
PROJECT REAL-SAN ELIZARIO 2001  
CONTRACTED SERVICES  
CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761 CONTRACTED SERVICES	100,000		100,000	88,905			88,905	11,094
OBJECT 675 CONTRACTED SERV	100,000		100,000	88,905			88,905	11,094
INDEX PRORALSANE01 PROJECT REAL-SA	100,000		100,000	88,905			88,905	11,094
SUBFUND SG144001 PROJECT REAL-SA	100,000		100,000	88,905			88,905	11,094

SUBFUND : SG144002 PROJECT REAL-SAN ELIZARIO 2002		INDEX : PRORALSANE02 PROJECT REAL-SAN ELIZARIO 2002		OBJECT : 675 CONTRACTED SERVICES		SUBOBJECT : 6761 CONTRACTED SERVICES			
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
6761	CONTRACTED SERVICES	100,000		100,000	99,842		99,842	157	
675	CONTRACTED SERV	100,000		100,000	99,842		99,842	157	
PRORALSANE02	PROJECT REAL-SA	100,000		100,000	99,842		99,842	157	
SG144002	PROJECT REAL-SA	100,000		100,000	99,842		99,842	157	

SUBFUND : SG144003 PROJECT REAL-SAN ELIZARIO 2003		INDEX : PRORALSANE03 PROJECT REAL-SAN ELIZARIO 2003		OBJECT : 675 CONTRACTED SERVICES		SUBOBJECT : 6761 CONTRACTED SERVICES			
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
6761	CONTRACTED SERVICES	100,000		100,000	99,999		99,999		
675	CONTRACTED SERV	100,000		100,000	99,999		99,999		
PRORALSANE03	PROJECT REAL-SA	100,000		100,000	99,999		99,999		
SG144003	PROJECT REAL-SA	100,000		100,000	99,999		99,999		

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SUBFUND : SG145001 CONNINGTON ADDITION WATER PROJECT 2000  
INDEX : CONNINGTON00 CONNINGTON ADDITION WATER PROJECT 2000  
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	4,192		4,192	4,192			4,192	
OBJECT 301 SALARIES AND WA	4,192		4,192	4,192			4,192	
3050 SOCIAL SECURITY	268		268	268			268	
3052 RETIREMENT	350		350	350			350	
3054 INSURANCE-LIFE	2		2	2			2	
3056 INSURANCE-HEALTH/DE	337		337	337			337	
3058 INSURANCE-WORKERS C								
3060 INSURANCE-UNEMPLOYM								
OBJECT 305 FRINGE BENEFITS	957		957	957			957	
6550 CONSTRUCTION-GENERA								
6551 CONSTRUCTION-ENGINE	56,000		56,000	56,000			56,000	
6553 CONSTRUCTION-ADMINI	851		851	850			850	
6557 CONSTRUCTION-WATER	437,730		437,730	437,730			437,730	
OBJECT 655 CONSTRUCTION	494,581		494,581	494,580			494,580	
INDEX CONNINGTON00 CONNINGTON ADDI	499,730		499,730	499,729			499,729	
SUBFUND SG145001 CONNINGTON ADDI	499,730		499,730	499,729			499,729	

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SUBFUND : SG146001 EDAP SAN ELIZARIO SEWER PROJECT 2000  
INDEX : EDAPSANELI00 EDAP SAN ELIZARIO SEWER PROJECT 2000  
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	22,160		22,160	20,477			20,477	1,682
OBJECT 301 SALARIES AND WA	22,160		22,160	20,477			20,477	1,682
3050 SOCIAL SECURITY	1,683		1,683	1,666			1,666	16
3052 RETIREMENT	2,202		2,202	2,181			2,181	20
3054 INSURANCE-LIFE	14		14	10			10	3
3056 INSURANCE-HEALTH/DE	1,441		1,441	1,417			1,417	23
3058 INSURANCE-WORKERS C								
3060 INSURANCE-UNEMPLOYM								
OBJECT 305 FRINGE BENEFITS	5,340		5,340	5,276			5,276	63
6553 CONSTRUCTION-ADMINI	1,495		1,495	614			614	880
6557 CONSTRUCTION-WATER	14,940		14,940	10,371			10,371	4,569
6559 CONSTRUCTION-SEWER	321,065		321,065	320,977			320,977	87
OBJECT 655 CONSTRUCTION	337,500		337,500	331,962			331,962	5,537
INDEX EDAPSANELI00 EDAP SAN ELIZAR	365,000		365,000	357,715			357,715	7,284
SUBFUND SG146001 EDAP SAN ELIZAR	365,000		365,000	357,715			357,715	7,284

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
SG147001	COPSMORE01	301	3001	98,108		98,108	98,108			98,108	
COPS MORE 2001 SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	98,108		98,108	98,108			98,108	
301			SALARIES AND WA				98,108				
3050			SOCIAL SECURITY	7,506		7,506	7,500			7,500	5
3052			RETIREMENT	9,877		9,877	9,876			9,876	
3054			INSURANCE-LIFE	75		75	44			44	30
3056			INSURANCE-HEALTH/DE	10,207		10,207	6,187			6,187	4,019
3058			INSURANCE-WORKERS C	589		589	305			305	283
3060			INSURANCE-UNEMPLOYM	382		382	308			308	73
305			FRINGE BENEFITS	28,636		28,636	24,223			24,223	4,412
6981			TRANSFERS OUT-GRANT				1,103			1,103	-1,103
698			TRANSFERRED EXP				1,103			1,103	-1,103
126,744			COPS MORE 2001	126,744		126,744	123,434			123,434	3,309
126,744			COPS MORE 2001	126,744		126,744	123,434			123,434	3,309

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
SG147002	COPSMORE02	675	6761								
COPS MORE 2002 CONTRACTED SERVICES CONTRACTED SERVICES											
6761			CONTRACTED SERVICES								
675			CONTRACTED SERV								
6981			TRANSFERS OUT-GRANT								
698			TRANSFERRED EXP								
438,040			EQUIPMENT	438,040		438,040	438,038			438,038	1
438,040			CAPITAL OUTLAYS	438,040		438,040	438,038			438,038	1
438,040			COPS MORE 2002	438,040		438,040	438,038			438,038	1
438,040			COPS MORE 2002	438,040		438,040	438,038			438,038	1



SUBFUND : SG148001 NATIONAL FAMILY WEEK 2000  
INDEX : NATFAMMK00 NATIONAL FAMILY WEEK 2000  
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
SUBJECT : 6005 POSTAGE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6005 POSTAGE	1,504		1,504	1,504			1,504	
6007 PRINTING/DUPLICATIN	11,251		11,251	11,251			11,251	
6008 SUPPLIES-MISCELLANE	18,213		18,213	18,213			18,213	
6015 ADMIN. EXPENSE-MISC	1,186		1,186	1,186			1,186	
OBJECT 601 OFFICE EXPENSE-	32,154		32,154	32,154			32,154	
6277 FUNDING AWARDS	8,000		8,000	8,000			8,000	
OBJECT 620 OPERATING EXPEN	8,000		8,000	8,000			8,000	
6350 RENTALS/LEASES	795		795	795			795	
OBJECT 635 RENTALS AND LEA	795		795	795			795	
6602 TRAVEL	485		485	485			485	
OBJECT 660 TRAVEL AND TRAN	485		485	485			485	
6759 CONTRACT SVCS.-MEAL	2,066		2,066	2,066			2,066	
6761 CONTRACTED SERVICES	3,000		3,000	3,000			3,000	
OBJECT 675 CONTRACTED SERV	5,066		5,066	5,066			5,066	
INDEX NATFAMMK00 NATIONAL FAMILY	46,500		46,500	46,500			46,500	
SUBFUND SG148001 NATIONAL FAMILY	46,500		46,500	46,500			46,500	

SUBFUND : SG148002 NATIONAL FAMILY WEEK 2002  
INDEX : NATFAMMK02 NATIONAL FAMILY WEEK 2002  
OBJECT : 620 OPERATING EXPENSES  
SUBJECT : 6246 OPERATING EXP.-MISC.

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6246 OPERATING EXP.-MISC	2,620		2,620	1,495			1,495	1,125
OBJECT 620 OPERATING EXPEN	2,620		2,620	1,495			1,495	1,125
INDEX NATFAMMK02 NATIONAL FAMILY	2,620		2,620	1,495			1,495	1,125
SUBFUND SG148002 NATIONAL FAMILY	2,620		2,620	1,495			1,495	1,125

SUBFUND : SG148003 NATIONAL FAMILY WEEK 2004  
 INDEX : NATFAMHK04 NATIONAL FAMILY WEEK 2004  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 6246 OPERATING EXP.-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
SUBJECT 6246 OPERATING EXP.-MISC	1,105		1,105	1,105			1,105	
OBJECT 620 OPERATING EXPEN	1,105		1,105	1,105			1,105	
INDEX NATFAMHK04 NATIONAL FAMILY	1,105		1,105	1,105			1,105	
SUBFUND SG148003 NATIONAL FAMILY	1,105		1,105	1,105			1,105	

SUBFUND : SG149001 COPS TECHNOLOGY SUPPLEMENTAL 2001  
 INDEX : COPSTECHSU01 COPS TECHNOLOGY SUPPLEMENTAL 2001  
 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
SUBJECT 6201 OPERATING EXPENSES-	10,000		10,000					10,000
OBJECT 620 OPERATING EXPEN	10,000		10,000					10,000
INDEX COPSTECHSU01 COPS TECHNOLOGY	10,000		10,000					10,000
SUBFUND SG149001 COPS TECHNOLOGY	10,000		10,000					10,000

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SUBFUND : SG149003 COPS TECHNOLOGY -GRANT 2004  
INDEX : COPSTECH04 COPS TECHNOLOGY SUPPLEMENTAL 2004  
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
SUBJECT : 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-MISCELLANEOUS	2,233		2,233	2,233			2,233	
601	OFFICE EXPENSE-	2,233		2,233	2,233			2,233	
6301	MAINT/REPAIR-GENERA	1,450		1,450	1,450			1,450	
630	OPERATING MAINT	1,450		1,450	1,450			1,450	
9300	EQUIPMENT	293,159		293,159	293,159			293,159	
930	CAPITAL OUTLAYS	293,159		293,159	293,159			293,159	
INDEX COPSTECH04	COPS TECHNOLOGY	296,843		296,843	296,843			296,843	
SUBFUND SG149003	COPS TECHNOLOGY	296,843		296,843	296,843			296,843	

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SUBFUND : SG150001 DA VICTIM INFO NOTIFICATN EVERYDAY 2000  
INDEX : DAYINE00 DA VICTIM INFO NOTIFICATN EVERYDAY 2000  
OBJECT : 660 TRAVEL AND TRANSPORTATION  
SUBJECT : 6602 TRAVEL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	8,060		8,060	1,677			1,677	6,382
660	TRAVEL AND TRAN	8,060		8,060	1,677			1,677	6,382
6761	CONTRACTED SERVICES	66,416		66,416	61,823			61,823	4,592
675	CONTRACTED SERV	66,416		66,416	61,823			61,823	4,592
INDEX DAYINE00	DA VICTIM INFO	74,476		74,476	63,500			63,500	10,975
SUBFUND SG150001	DA VICTIM INFO	74,476		74,476	63,500			63,500	10,975

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
SG150002	DAVINE01	660	6602	2,015		2,015					2,015
DA VICTIM INFO NOTIFICATN EVERYDAY 2001											
DA VICTIM INFO NOTIFICATIONEVERYDAY 2001											
TRAVEL AND TRANSPORTATION											
TRAVEL											
6602		TRAVEL		2,015		2,015					2,015
660		TRAVEL AND TRAN		2,015		2,015					2,015
6761		CONTRACTED SERVICES		49,099		49,099	46,172			46,172	2,926
675		CONTRACTED SERV		49,099		49,099	46,172			46,172	2,926
DAVINE01		DA VICTIM INFO		51,114		51,114	46,172			46,172	4,941
SG150002		DA VICTIM INFO		51,114		51,114	46,172			46,172	4,941

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
SG150003	DAVINE02	660	6602	2,015		2,015					2,015
DA VICTIM INFO NOTIFICATN EVERYDAY 2002											
DA VICTIM INFO NOTIFICATIONEVERYDAY 2002											
TRAVEL AND TRANSPORTATION											
TRAVEL											
6602		TRAVEL		2,015		2,015					2,015
660		TRAVEL AND TRAN		2,015		2,015					2,015
6761		CONTRACTED SERVICES		37,608		37,608	32,006			32,006	5,601
675		CONTRACTED SERV		37,608		37,608	32,006			32,006	5,601
DAVINE02		DA VICTIM INFO		39,623		39,623	32,006			32,006	7,616
SG150003		DA VICTIM INFO		39,623		39,623	32,006			32,006	7,616

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SUBFUND : SG150004 DA VICTIM INFO NOTIFICATN EVERYDAY 2004  
INDEX : DAVINE04 DA VICTIM INFO NOTIFICATIONEVERYDAY 2004  
OBJECT : 675 CONTRACTED SERVICES  
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	58,166		58,166	58,166			58,166	
675	CONTRACTED SERV	58,166		58,166	58,166			58,166	
DAVINE04	DA VICTIM INFO	58,166		58,166	58,166			58,166	
SG150004	DA VICTIM INFO	58,166		58,166	58,166			58,166	

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SUBFUND : SG150005 DA VICTIM INFO NOTIFICATN EVERYDAY 2005  
INDEX : DAVINE05 DA VICTIM INFO NOTIFICATIONEVERYDAY 2005  
OBJECT : 675 CONTRACTED SERVICES  
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	63,416		63,416	63,416			63,416	
675	CONTRACTED SERV	63,416		63,416	63,416			63,416	
DAVINE05	DA VICTIM INFO	63,416		63,416	63,416			63,416	
SG150005	DA VICTIM INFO	63,416		63,416	63,416			63,416	

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SUBFUND : SG150006		2007 VICTIM INFO NOTIFICATN EVERYDAY							
INDEX : DAYINE07		DA VICTIM INFO NOTIFICATION EVERYDAY 07							
OBJECT : 675		CONTRACTED SERVICES							
SUBOBJECT : 6761		CONTRACTED SERVICES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	93,524		93,524	93,524			93,524	
675	CONTRACTED SERV	93,524		93,524	93,524			93,524	
DAYINE07	DA VICTIM INFO	93,524		93,524	93,524			93,524	
SG150006	2007 VICTIM INF	93,524		93,524	93,524			93,524	

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SUBFUND : SG150008		2008 VICTIM INFO NOTIFICATN EVERYDAY							
INDEX : DAYINE08		DA VICTIM INFO NOTIFICATION EVERYDAY 08							
OBJECT : 675		CONTRACTED SERVICES							
SUBOBJECT : 6761		CONTRACTED SERVICES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	30,108		30,108	30,108			30,108	
675	CONTRACTED SERV	30,108		30,108	30,108			30,108	
DAYINE08	DA VICTIM INFO	30,108		30,108	30,108			30,108	
SG150008	2008 VICTIM INF	30,108		30,108	30,108			30,108	

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SUBFUND : SG150009 2009 DA VICTIM INFO NOTIFICATN EVERYDAY  
INDEX : DAVINE09 DA VICTIM INFO NOTIFICATION EVERYDAY 09  
OBJECT : 675 CONTRACTED SERVICES  
SUBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	30,108		30,108	30,108			30,108	
OBJECT 675	CONTRACTED SERV	30,108		30,108	30,108			30,108	
INDEX DAVINE09	DA VICTIM INFO	30,108		30,108	30,108			30,108	
SUBFUND SG150009	2009 DA VICTIM	30,108		30,108	30,108			30,108	

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SUBFUND : SG150010 2010 DA VICTIM INFO NOTIFICATION EVRYDAY  
INDEX : DAVINE10 DA VICTIM INFO NOTIFICATION EVRYDAY 2010  
OBJECT : 675 CONTRACTED SERVICES  
SUBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	30,108		30,108	30,108			30,108	
OBJECT 675	CONTRACTED SERV	30,108		30,108	30,108			30,108	
INDEX DAVINE10	DA VICTIM INFO	30,108		30,108	30,108			30,108	
SUBFUND SG150010	2010 DA VICTIM	30,108		30,108	30,108			30,108	

SUBFUND : SG150011 2011 DA VICTIM INFO NOTIFICATION EVRYDAY  
 INDEX : DAVINE11 DA VICTIM INFO NOTIFICATION EVRYDAY 2011  
 OBJECT : 675 CONTRACTED SERVICES  
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761	CONTRACTED SERVICES	30,710	30,710			30,710	30,710	
OBJECT 675	CONTRACTED SERV	30,710	30,710			30,710	30,710	
INDEX DAVINE11	DA VICTIM INFO	30,710	30,710			30,710	30,710	
SUBFUND SG150011	2011 DA VICTIM	30,710	30,710			30,710	30,710	

SUBFUND : SG151001 DRUG TREATMENT FOR JUV OFFENDERS 2000  
 INDEX : DRUGTRTJUV00 JPD DRUG TREATMENT FOR JUV OFFENDERS2000  
 OBJECT : 680 COMMUNITY SERVICES  
 SUBOBJECT : 6817 FOSTER CARE INSTITUTION

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 6817	FOSTER CARE INSTITU	69,468	69,468	63,364		63,364	63,364	6,103
OBJECT 680	COMMUNITY SERVI	69,468	69,468	63,364		63,364	63,364	6,103
INDEX DRUGTRTJUV00	JPD DRUG TREATM	69,468	69,468	63,364		63,364	63,364	6,103
SUBFUND SG151001	DRUG TREATMENT	69,468	69,468	63,364		63,364	63,364	6,103



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SUBFUND : SG152001 JPD SHOCAP TASK FORCE 2001  
INDEX : SHOCAPTF01 JPD SHOCAP TASK FORCE 2001  
OBJECT : 680 COMMUNITY SERVICES  
SUBJECT : 6817 FOSTER CARE INSTITUTION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6817 FOSTER CARE INSTITU	35,755		35,755	35,754		35,754	
680 COMMUNITY SERVI	35,755		35,755	35,754		35,754	
INDEX SHOCAPTF01	35,755		35,755	35,754		35,754	
SUBFUND SG152001	35,755		35,755	35,754		35,754	

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SUBFUND : SG152002 JPD SHOCAP TASK FORCE 2001B  
INDEX : SHOCAPTF01B JPD SHOCAP TASK FORCE 2001B  
OBJECT : 620 OPERATING EXPENSES  
SUBJECT : 6204 OPER EXP-EQUIP

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6204 OPER EXP-EQUIP	20,000		20,000	16,334		16,334	3,665
620 OPERATING EXPEN	20,000		20,000	16,334		16,334	3,665
6817 FOSTER CARE INSTITU	80,806		80,806	80,799		80,799	6
680 COMMUNITY SERVI	80,806		80,806	80,799		80,799	6
INDEX SHOCAPTF01B	100,806		100,806	97,133		97,133	3,672
SUBFUND SG152002	100,806		100,806	97,133		97,133	3,672

SUBFUND : SG152003		JPD SHOCAP TASK FORCE 2002							
INDEX : SHOCAPTF02		JPD SHOCAP TASK FORCE 2002							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3002		SALARIES-PART 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
3002	SALARIES-PART TIME	17,554		17,554	1,876			1,876	15,677
OBJECT 301	SALARIES AND WA	17,554		17,554	1,876			1,876	15,677
3050	SOCIAL SECURITY	1,345		1,345	143			143	1,201
3052	RETIREMENT	1,815		1,815	193			193	1,621
3058	INSURANCE-WORKERS C	160		160					160
3060	INSURANCE-UNEMPLOYM	70		70					70
OBJECT 305	FRINGE BENEFITS	3,390		3,390	337			337	3,052
6008	SUPPLIES-MISCELLANE	595		595	430			430	164
OBJECT 601	OFFICE EXPENSE-	595		595	430			430	164
6204	OPER EXP-EQUIP								
OBJECT 620	OPERATING EXPEN								
6703	TRAINING	3,005		3,005	3,004			3,004	
OBJECT 670	EDUCATIONAL TRA	3,005		3,005	3,004			3,004	
6761	CONTRACTED SERVICES	22,000		22,000	22,000			22,000	
OBJECT 675	CONTRACTED SERV	22,000		22,000	22,000			22,000	
6817	FOSTER CARE INSTITU	25,262		25,262	24,796			24,796	465

SUBFUND : SG152003		JPD SHOCAP TASK FORCE 2002							
INDEX : SHOCAPTF02		JPD SHOCAP TASK FORCE 2002							
OBJECT : 680		COMMUNITY SERVICES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 680	COMMUNITY SERVI	25,262		25,262	24,796			24,796	465
9250	VEHICLES	22,000		22,000	19,382			19,382	2,618
OBJECT 925	CAPITAL OUTLAYS	22,000		22,000	19,382			19,382	2,618
9300	EQUIPMENT	10,000		10,000	9,558			9,558	441
OBJECT 930	CAPITAL OUTLAYS	10,000		10,000	9,558			9,558	441
INDEX SHOCAPTF02	JPD SHOCAP TASK	103,806		103,806	81,384			81,384	22,421
SUBFUND SG152003	JPD SHOCAP TASK	103,806		103,806	81,384			81,384	22,421

SUBFUND : SG152004  
 INDEX : JPD SHOCAP03  
 OBJECT : 301  
 SUBOBJECT : 3001

JPD SHOCAP TASK FORCE 2003  
 JPD SHOCAP TASK FORCE 2003  
 SALARIES AND WAGES  
 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	17,820		17,820	15,588			15,588	2,231
3002	SALARIES-PART TIME	6,095		6,095	6,094			6,094	
OBJECT 301	SALARIES AND HA	23,915		23,915	21,682			21,682	2,232
3050	SOCIAL SECURITY	1,830		1,830	1,658			1,658	171
3052	RETIREMENT	2,467		2,467	2,240			2,240	226
3054	INSURANCE-LIFE	25		25	10			10	14
3056	INSURANCE-HEALTH/DE	2,365		2,365	1,173			1,173	1,191
3058	INSURANCE-WORKERS C	1,550		1,550	100			100	1,449
3060	INSURANCE-UNEMPLOYM	91		91	26			26	64
OBJECT 305	FRINGE BENEFITS	8,328		8,328	5,209			5,209	3,118
6703	TRAINING	5,100		5,100	3,941			3,941	1,158
OBJECT 670	EDUCATIONAL TRA	5,100		5,100	3,941			3,941	1,158
6761	CONTRACTED SERVICES	15,923		15,923	15,923			15,923	
OBJECT 675	CONTRACTED SERV	15,923		15,923	15,923			15,923	
9300	EQUIPMENT	7,875		7,875	7,064			7,064	811
OBJECT 930	CAPITAL OUTLAYS	7,875		7,875	7,064			7,064	811
INDEX JPD SHOCAP03	JPD SHOCAP TASK	61,141		61,141	53,820			53,820	7,320
SUBFUND SG152004	JPD SHOCAP TASK	61,141		61,141	53,820			53,820	7,320

SUBFUND : SG152005  
 INDEX : CASHOCAP03  
 OBJECT : 670  
 SUBOBJECT : 6703

CA SHOCAP TASK FORCE 2003  
 CA SHOCAP TASK FORCE 2003  
 EDUCATIONAL TRAINING AND TRAVEL  
 TRAINING

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	22,000		22,000	22,000			22,000	
OBJECT 675	CONTRACTED SERV	22,000		22,000	22,000			22,000	
INDEX CASHOCAP03	CA SHOCAP TASK	22,000		22,000	22,000			22,000	
SUBFUND SG152005	CA SHOCAP TASK	22,000		22,000	22,000			22,000	

SUBFUND : SG152006 CA SHOCAP TASK FORCE 2004  
INDEX : CASHOCAPO4 CA SHOCAP TASK FORCE 2004  
OBJECT : 620 OPERATING EXPENSES  
SUBOBJECT : 6246 OPERATING EXP.-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
SUBJECT 6246 OPERATING EXP.-MISC	20,800		20,800	20,795			20,795	5
OBJECT 620 OPERATING EXPEN	20,800		20,800	20,795			20,795	5
INDEX CASHOCAPO4 CA SHOCAP TASK	20,800		20,800	20,795			20,795	5
SUBFUND SG152006 CA SHOCAP TASK	20,800		20,800	20,795			20,795	5

SUBFUND : SG152007 JPD SHOCAP TASK FORCE 2004  
INDEX : JPDSHOCAP04 JPD SHOCAP TASK FORCE 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	25,004		25,004	24,810			24,810	193
OBJECT 301 SALARIES AND WA	25,004		25,004	24,810			24,810	193
3050 SOCIAL SECURITY	1,913		1,913	1,898			1,898	14
3052 RETIREMENT	2,640		2,640	2,598			2,598	41
3054 INSURANCE-LIFE	25		25	20			20	4
3056 INSURANCE-HEALTH/DE	2,712		2,712	2,613			2,613	98
3058 INSURANCE-WORKERS C	1,411		1,411	191			191	1,219
3060 INSURANCE-UNEEMPLOYM	95		95	35			35	59
OBJECT 305 FRINGE BENEFITS	8,796		8,796	7,357			7,357	1,438
INDEX JPDSHOCAP04 JPD SHOCAP TASK	33,800		33,800	32,168			32,168	1,631
SUBFUND SG152007 JPD SHOCAP TASK	33,800		33,800	32,168			32,168	1,631

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SUBFUND : SG152008 JPD SHOCAP TASK FORCE 2005  
INDEX : JPD SHOCAP05 JPD SHOCAP TASK FORCE 2005  
OBJECT : 301 SALARIES AND WAGES  
SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	25,766		25,766	17,475		17,475		8,290
301	SALARIES AND WA	25,766		25,766	17,475		17,475		8,290
3050	SOCIAL SECURITY	1,971		1,971	1,336		1,336		634
3052	RETIREMENT	2,651		2,651	1,803		1,803		847
3054	INSURANCE-LIFE	25		25	9		9		15
3056	INSURANCE-HEALTH/DE	3,168		3,168	2,587		2,587		580
3058	INSURANCE-WORKERS C	121		121	78		78		42
3060	INSURANCE-UNEMPLOYM	98		98	26		26		71
305	FRINGE BENEFITS	8,034		8,034	5,843		5,843		2,190
JPD SHOCAP05	JPD SHOCAP TASK	33,800		33,800	23,318		23,318		10,481
SG152008	JPD SHOCAP TASK	33,800		33,800	23,318		23,318		10,481

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SUBFUND : SG153001 RURAL TRANSIT BUS 2001  
INDEX : RURALBUS01 RURAL TRANSIT BUS 2001  
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				1,794		1,794		-1,794
698	TRANSFERRED EXP				1,794		1,794		-1,794
9250	VEHICLES	169,962		169,962	129,620		129,620		40,342
925	CAPITAL OUTLAYS	169,962		169,962	129,620		129,620		40,342
RURALBUS01	RURAL TRANSIT B	169,962		169,962	131,414		131,414		38,547
SG153001	RURAL TRANSIT B	169,962		169,962	131,414		131,414		38,547

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SUBFUND : SG153002 RURAL TRANSIT BUS 2002  
INDEX : RURALBUS02 RURAL TRANSIT BUS 2002  
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES  
SUBOBJECT : 9250 VEHICLES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	62,000		62,000	61,183			61,183	817
925	CAPITAL OUTLAYS	62,000		62,000	61,183			61,183	817
RURALBUS02	RURAL TRANSIT B	62,000		62,000	61,183			61,183	817
SG153002	RURAL TRANSIT B	62,000		62,000	61,183			61,183	817

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SUBFUND : SG153003 RURAL TRANSIT BUS 2003  
INDEX : RURALBUS03 RURAL TRANSIT BUS 2003  
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES  
SUBOBJECT : 9250 VEHICLES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	68,000		68,000	65,012			65,012	2,988
925	CAPITAL OUTLAYS	68,000		68,000	65,012			65,012	2,988
RURALBUS03	RURAL TRANSIT B	68,000		68,000	65,012			65,012	2,988
SG153003	RURAL TRANSIT B	68,000		68,000	65,012			65,012	2,988

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SUBFUND : SG153004 RURAL TRANSIT BUS 5310  
INDEX : RURALBUS5310 RURAL TRANSIT BUS 5310  
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES  
SUBOBJECT : 9250 VEHICLES

SUBOBJECT	VEHICLES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250		74,128		74,128	65,012			65,012	9,116
OBJECT 925	CAPITAL OUTLAYS	74,128		74,128	65,012			65,012	9,116
INDEX RURALBUS5310	RURAL TRANSIT B	74,128		74,128	65,012			65,012	9,116
SUBFUND SG153004	RURAL TRANSIT B	74,128		74,128	65,012			65,012	9,116

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SUBFUND : SG153005 2007 RURAL TRANSIT BUS  
INDEX : RURALBUS07 RURAL TRANSIT BUS 2007  
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES  
SUBOBJECT : 9250 VEHICLES

SUBOBJECT	VEHICLES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250		70,784		70,784	70,784			70,784	
OBJECT 925	CAPITAL OUTLAYS	70,784		70,784	70,784			70,784	
INDEX RURALBUS07	RURAL TRANSIT B	70,784		70,784	70,784			70,784	
SUBFUND SG153005	2007 RURAL TRAN	70,784		70,784	70,784			70,784	

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SUBFUND : SG153006 2009 RURAL TRANSIT BUS  
 INDEX : RURALBUS09 RURAL TRANSIT BUS 2009  
 OBJECT : 925 CAPITAL OUTLAYS-VEHICLES  
 SUBOBJECT : 9250 VEHICLES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	92,430		92,430	72,329			72,329	20,101
925	CAPITAL OUTLAYS	92,430		92,430	72,329			72,329	20,101
RURALBUS09	RURAL TRANSIT B	92,430		92,430	72,329			72,329	20,101
SG153006	2009 RURAL TRAN	92,430		92,430	72,329			72,329	20,101

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SUBFUND : SG153007 2009A RURAL TRANSIT BUS  
 INDEX : RURALBUS09A RURAL TRANSIT BUS 2009A  
 OBJECT : 925 CAPITAL OUTLAYS-VEHICLES  
 SUBOBJECT : 9250 VEHICLES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	81,139		81,139	72,329			72,329	8,810
925	CAPITAL OUTLAYS	81,139		81,139	72,329			72,329	8,810
RURALBUS09A	RURAL TRANSIT B	81,139		81,139	72,329			72,329	8,810
SG153007	2009A RURAL TRA	81,139		81,139	72,329			72,329	8,810



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SUBFUND : SG153008  
INDEX : RURALBUS09B  
OBJECT : 925  
SUBOBJECT : 9250

2009B RURAL TRANSIT BUS  
RURAL TRANSIT BUS 2009B  
CAPITAL OUTLAYS-VEHICLES  
VEHICLES

SUBJECT		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 9250	VEHICLES	320,000		320,000	289,316			289,316	30,684
OBJECT 925	CAPITAL OUTLAYS	320,000		320,000	289,316			289,316	30,684
INDEX RURALBUS09B	RURAL TRANSIT B	320,000		320,000	289,316			289,316	30,684
SUBFUND SG153008	2009B RURAL TRA	320,000		320,000	289,316			289,316	30,684

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SUBFUND : SG154001  
INDEX : COMPCRIMH101  
OBJECT : 675  
SUBOBJECT : 6761

CDP COMPUTERIZED CRIMINAL HISTORY 2001  
CDP COMPUTERIZED CRIMINAL HISTORY 2001  
CONTRACTED SERVICES  
CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761	CONTRACTED SERVICES	9,200		9,200	9,200			9,200	
OBJECT 675	CONTRACTED SERV	9,200		9,200	9,200			9,200	
INDEX COMPCRIMH101	CDP COMPUTERIZE	9,200		9,200	9,200			9,200	
SUBFUND SG154001	CDP COMPUTERIZE	9,200		9,200	9,200			9,200	

SUBFUND : SG155001		BOOTSTRAP PROGRAM 2001									
INDEX : BOOTSTRAP01		BOOTSTRAP PROGRAM 2001									
OBJECT : 655		CONSTRUCTION									
SUBOBJECT : 6550		CONSTRUCTION-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		
6550	CONSTRUCTION-GENERA	500,000		500,000	298,315			298,315	201,684		
OBJECT 655	CONSTRUCTION	500,000		500,000	298,315			298,315	201,684		
INDEX BOOTSTRAP01	BOOTSTRAP PROGR	500,000		500,000	298,315			298,315	201,684		
SUBFUND SG155001	BOOTSTRAP PROGR	500,000		500,000	298,315			298,315	201,684		

SUBFUND : SG155002		2006 BOOTSTRAP LOAN PROGRAM									
INDEX : BOOTSTRAP06		BOOTSTRAP LOAN PROGRAM 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	9,298		9,298	9,298			9,298			
OBJECT 301	SALARIES AND WA	9,298		9,298	9,298			9,298			
3050	SOCIAL SECURITY	721		721	721			721			
3052	RETIREMENT	967		967	967			967			
3054	INSURANCE-LIFE	3		3	3			3			
3056	INSURANCE-HEALTH/DE	808		808	808			808			
OBJECT 305	FRINGE BENEFITS	2,501		2,501	2,501			2,501			
6503	COMMUNICATIONS-TELE	200		200	200			200			
OBJECT 650	COMMUNICATIONS	200		200	200			200			
6550	CONSTRUCTION-GENERA	300,000		300,000	190,008			190,008	109,991		
6553	CONSTRUCTION-ADMINI										
OBJECT 655	CONSTRUCTION	300,000		300,000	190,008			190,008	109,991		
INDEX BOOTSTRAP06	BOOTSTRAP LOAN	312,000		312,000	202,008			202,008	109,991		
SUBFUND SG155002	2006 BOOTSTRAP	312,000		312,000	202,008			202,008	109,991		

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SUBFUND : SG156001 LOWER VALLEY CONTRIBUTION 2000  
INDEX : LVWDMATCH00 LOWER VALLEY CONTRIBUTION 2000  
OBJECT : 655 CONSTRUCTION  
SUBJECT : 6551 CONSTRUCTION-ENGINEERING

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6551 CONSTRUCTION-ENGINE	15,709		15,709	15,709				
6553 CONSTRUCTION-ADMINI	318		318					
6557 CONSTRUCTION-WATER	33,973		33,973	33,972			33,972	318
OBJECT 655 CONSTRUCTION	50,000		50,000	49,681			49,681	318
INDEX LVWDMATCH00 LOWER VALLEY CO	50,000		50,000	49,681			49,681	318
SUBFUND SG156001 LOWER VALLEY CO	50,000		50,000	49,681			49,681	318

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SUBFUND : SG157001 ASCARATE PARK OUTDOOR OUTREACH 2001  
INDEX : ASCOUTDOOR01 ASCARATE PARK OUTDOOR OUTREACH 2001  
OBJECT : 301 SALARIES AND WAGES  
SUBJECT : 3002 SALARIES-PART 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
3002 SALARIES-PART TIME	23,920		23,920	18,853			18,853	5,066
OBJECT 301 SALARIES AND WA	23,920		23,920	18,853			18,853	5,066
3050 SOCIAL SECURITY	1,830		1,830	1,442			1,442	387
3058 INSURANCE-WORKERS C	472		472	7			7	464
3060 INSURANCE-UNEMPLOYM	90		90	5			5	84
OBJECT 305 FRINGE BENEFITS	2,392		2,392	1,455			1,455	936
6003 OFFICE SUPPLIES	400		400	398			398	1
6007 PRINTING/DUPLICATIN	100		100					100
6008 SUPPLIES-MISCELLANE	16,365		16,365	16,120			16,120	244
OBJECT 601 OFFICE EXPENSE-	16,865		16,865	16,519			16,519	345
6201 OPERATING EXPENSES-	2,308		2,308	2,173			2,173	134
OBJECT 620 OPERATING EXPEN	2,308		2,308	2,173			2,173	134
6761 CONTRACTED SERVICES	500		500					500
OBJECT 675 CONTRACTED SERV	500		500					500
6981 TRANSFERS OUT-GRANT				6,983			6,983	-6,983
OBJECT 698 TRANSFERRED EXP				6,983			6,983	-6,983
INDEX ASCOUTDOOR01 ASCARATE PARK O	45,985		45,985	45,985			45,985	



SUBFUND : SG159001 ONDCP-REGIONAL INTELLIGENCE INIT 2001  
INDEX : HIDTARIC01 ONDCP-REGIONAL INTELLIGENCE INIT 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	290,435		290,435	290,435			290,435	
3005 SALARIES-LONGEVITY	347		347	347			347	
3007 SALARIES-OVERTIME	1,760		1,760	1,760			1,760	
3008 DEPUTY SALARIES	45,938		45,938	45,938			45,938	
OBJECT 301 SALARIES AND WA	338,480		338,480	338,480			338,480	
3050 SOCIAL SECURITY	23,323		23,323	23,323			23,323	
3052 RETIREMENT	30,659		30,659	30,659			30,659	
3054 INSURANCE-LIFE	114		114	114			114	
3056 INSURANCE-HEALTH/DE	21,160		21,160	21,160			21,160	
3058 INSURANCE-WORKERS C	2,117		2,117	2,117			2,117	
3060 INSURANCE-UNEMPLOYM	975		975	975			975	
3068 CLEAT BENEFITS ALLO	660		660	660			660	
OBJECT 305 FRINGE BENEFITS	79,008		79,008	79,008			79,008	
6001 OFFICE EXPENSE	390		390	390			390	
6003 OFFICE SUPPLIES	9,239		9,239	9,239			9,239	
6005 POSTAGE	1,056		1,056	1,056			1,056	
6011 BOOKS, PUBLICATIONS	900		900	900			900	
OBJECT 601 OFFICE EXPENSE-	11,585		11,585	11,584			11,584	
6207 INSURANCE-LIABILITY	943		943	943			943	
6214 CLOTHING ALLOW.-OFF								
6291 VEHICLE OPER. EXPEN	5,461		5,461	5,461			5,461	
OBJECT 620 OPERATING EXPEN	6,404		6,404	6,404			6,404	
6301 MAINT/REPAIR-GENERA	44,815		44,815	44,815			44,815	
6305 MAINT/REPAIR-AUTOMO	1,980		1,980	1,980			1,980	

SUBFUND : SG159001 ONDCP-REGIONAL INTELLIGENCE INIT 2001  
INDEX : HIDTARIC01 ONDCP-REGIONAL INTELLIGENCE INIT 2001  
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 630 OPERATING MAINT	46,795		46,795	46,795			46,795	
6350 RENTALS/LEASES	17,004		17,004	17,004			17,004	
OBJECT 635 RENTALS AND LEA	17,004		17,004	17,004			17,004	
6503 COMMUNICATIONS-TELE	31,817		31,817	31,817			31,817	
6505 COMMUNICATIONS-DATA	53,134		53,134	53,134			53,134	
OBJECT 650 COMMUNICATIONS	84,951		84,951	84,951			84,951	
6602 TRAVEL	5,000		5,000	5,000			5,000	
OBJECT 660 TRAVEL AND TRAN	5,000		5,000	5,000			5,000	
6701 EMPLOYEE TRAINING	1,400		1,400	1,400			1,400	
OBJECT 670 EDUCATIONAL TRA	1,400		1,400	1,400			1,400	
6761 CONTRACTED SERVICES	99,782		99,782	99,782			99,782	
OBJECT 675 CONTRACTED SERV	99,782		99,782	99,782			99,782	
9300 EQUIPMENT	93,000		93,000	93,000			93,000	
OBJECT 930 CAPITAL OUTLAYS	93,000		93,000	93,000			93,000	
9407 DATA PROCESSING SOF	5,885		5,885	5,884			5,884	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG159001	HIDTARIC01	940	DATA PROCESSING	5,885		5,885	5,884			5,884	
			ONDCP-REGIONAL	789,294		789,294	789,293			789,293	
			ONDCP-REGIONAL	789,294		789,294	789,293			789,293	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG159002	HIDTARIC02	301	SALARIES AND WAGES								
		3001	SALARIES-FULL TIME REGULAR	274,491		274,491	274,491			274,491	
		3005	SALARIES-LONGEVITY	374		374	374			374	
		3007	SALARIES-OVERTIME	10,515		10,515	10,515			10,515	
		3008	DEPUTY SALARIES	41,678		41,678	41,678			41,678	
			SALARIES AND MA	327,058		327,058	327,058			327,058	
		3050	SOCIAL SECURITY	28,215		28,215	28,215			28,215	
		3052	RETIREMENT	37,095		37,095	37,095			37,095	
		3054	INSURANCE-LIFE	214		214	214			214	
		3056	INSURANCE-HEALTH/DE	21,936		21,936	21,936			21,936	
		3058	INSURANCE-WORKERS C	3,578		3,578	3,578			3,578	
		3060	INSURANCE-UNEMPLOYM	802		802	802			802	
		3068	CLEAT BENEFITS ALLO	780		780	780			780	
			FRINGE BENEFITS	92,620		92,620	92,620			92,620	
		6001	OFFICE EXPENSE	2,931		2,931	2,931			2,931	
		6003	OFFICE SUPPLIES	10,392		10,392	10,392			10,392	
		6005	POSTAGE	1,009		1,009	1,009			1,009	
		6011	BOOKS, PUBLICATIONS	981		981	981			981	
			OFFICE EXPENSE-	15,313		15,313	15,313			15,313	
		6207	INSURANCE-LIABILITY	2,593		2,593	2,593			2,593	
		6291	VEHICLE OPER. EXPEN	3,620		3,620	3,620			3,620	
			OPERATING EXPEN	6,213		6,213	6,213			6,213	
		6301	MAINT/REPAIR-GENERA	18,218		18,218	18,218			18,218	
		6304	MAINTENANCE-SOFTWAR								
		6305	MAINT/REPAIR-AUTOMO	5,537		5,537	5,537			5,537	

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SG159002	HIDTARIC02	630	OPERATING MAINT	23,755		23,755	23,755			23,755	
6350			RENTALS/LEASES	13,856		13,856	13,856			13,856	
6352			RENTALS/LEASES-SOFT	21,140		21,140	21,140			21,140	
635			RENTALS AND LEA	34,996		34,996	34,996			34,996	
6501			COMMUNICATIONS-GENE	36,505		36,505	36,505			36,505	
650			COMMUNICATIONS	36,505		36,505	36,505			36,505	
6602			TRAVEL	8,087		8,087	8,087			8,087	
660			TRAVEL AND TRAN	8,087		8,087	8,087			8,087	
6701			EMPLOYEE TRAINING	11,904		11,904	11,904			11,904	
670			EDUCATIONAL TRA	11,904		11,904	11,904			11,904	
6761			CONTRACTED SERVICES	24,956		24,956	24,956			24,956	
675			CONTRACTED SERV	24,956		24,956	24,956			24,956	
9300			EQUIPMENT	24,560		24,560	24,559			24,559	
930			CAPITAL OUTLAYS	24,560		24,560	24,559			24,559	
HIDTARIC02			ONDCP-REGIONAL	605,967		605,967	605,966			605,966	

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SG159002	HIDTARIC02	930	ONDCP-REGIONAL	605,967		605,967	605,966			605,966	

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
SG15902A	BUILDOUT02	675	CONTRACTED SERVICES	67,052		67,052	67,051		67,051	
			CONTRACTED SERV	67,052		67,052	67,051		67,051	
		9300	EQUIPMENT	55,852		55,852	55,852		55,852	
			CAPITAL OUTLAYS	55,852		55,852	55,852		55,852	
			ONDCP-REGIONAL	122,904		122,904	122,903		122,903	
			ONDCP-REGIONAL	122,904		122,904	122,903		122,903	

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
SG160001	PANORAMA01	301	SALARIES AND WAGES	12,000		12,000	10,736		10,736	1,263
			SALARIES-FULL TIME	12,000		12,000	10,736		10,736	1,263
			SALARIES AND WA	12,000		12,000	10,736		10,736	1,263
		3050	SOCIAL SECURITY	918		918	821		821	96
		3052	RETIREMENT	1,190		1,190	1,064		1,064	125
		3054	INSURANCE-LIFE	10		10	3		3	6
		3056	INSURANCE-HEALTH/DE	882		882	674		674	207
			FRINGE BENEFITS	3,000		3,000	2,564		2,564	435
		6551	CONSTRUCTION-ENGINE	31,250		31,250	31,250		31,250	372
		6553	CONSTRUCTION-ADMINI	2,400		2,400	2,027		2,027	372
		6557	CONSTRUCTION-WATER	148,020		148,020	129,430		129,430	18,589
		6565	CONSTRUCTION-DRAINA	3,330		3,330	3,329		3,329	1
			CONSTRUCTION	185,000		185,000	166,038		166,038	18,961
		6604	MILEAGE REIMBURSEME							
			TRAVEL AND TRAN							
			PANORAMA VILLAG	200,000		200,000	179,339		179,339	20,660
			PANORAMA VILLAG	200,000		200,000	179,339		179,339	20,660



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SUBFUND : SG161001 ONDCP MULTI AGENCY TASK FORCE 2001  
INDEX : MULTIAGTF01 ONDCP MULTI AGENCY TASK FORCE 2001  
OBJECT : 301 SALARIES AND WAGES  
SUBJECT : 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	863		863	863			863	
3007	8,381		8,381	8,381			8,381	
3008	48,761		48,761	48,761			48,761	
OBJECT 301		58,005	58,005	58,005			58,005	
3050	4,457		4,457	4,457			4,457	
3052	5,329		5,329	5,329			5,329	
3054	25		25	25			25	
3056	2,751		2,751	2,751			2,751	
3058	1,579		1,579	1,579			1,579	
3060	75		75	75			75	
3068	540		540	540			540	
OBJECT 305		14,756	14,756	14,756			14,756	
6207	1,519		1,519	1,519			1,519	
6214								
6291	1,268		1,268	1,268			1,268	
OBJECT 620		2,787	2,787	2,787			2,787	
6350	7,200		7,200	7,200			7,200	
OBJECT 635		7,200	7,200	7,200			7,200	
6503	953		953	953			953	
OBJECT 650		953	953	953			953	
INDEX MULTIAGTF01		83,701	83,701	83,701			83,701	

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SUBFUND : SG161001 ONDCP MULTI AGENCY TASK FORCE 2001  
INDEX : MULTIAGTF01 ONDCP MULTI AGENCY TASK FORCE 2001  
OBJECT : 650 COMMUNICATIONS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG161001	83,701		83,701	83,701			83,701	

SUBFUND : SG161002 ONDCP MULTI AGENCY TASK FORCE 2002  
INDEX : MULTIAGTF02 ONDCP MULTI AGENCY TASK FORCE 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	627		627	627			627	
3007 SALARIES-OVERTIME	9,500		9,500	9,500			9,500	
3008 DEPUTY SALARIES	53,270		53,270	53,270			53,270	
OBJECT 301 SALARIES AND WA	63,397		63,397	63,397			63,397	
3050 SOCIAL SECURITY	4,169		4,169	4,169			4,169	
3052 RETIREMENT	5,938		5,938	5,938			5,938	
3054 INSURANCE-LIFE	25		25	25			25	
3056 INSURANCE-HEALTH/DE	3,264		3,264	3,264			3,264	
3058 INSURANCE-WORKERS C	2,494		2,494	2,494			2,494	
3060 INSURANCE-UNEMPLOYM	143		143	142			142	
3068 CLEAT BENEFITS ALLO	720		720	720			720	
OBJECT 305 FRINGE BENEFITS	16,753		16,753	16,752			16,752	
6207 INSURANCE-LIABILITY	1,320		1,320	1,319			1,319	
OBJECT 620 OPERATING EXPEN	1,320		1,320	1,319			1,319	
6350 RENTALS/LEASES	7,200		7,200	7,200			7,200	
OBJECT 635 RENTALS AND LEA	7,200		7,200	7,200			7,200	
6403 GAS/OIL SUPPLIES	1,745		1,745	1,745			1,745	
OBJECT 640 OPERATING SUPPL	1,745		1,745	1,745			1,745	
6501 COMMUNICATIONS-GENE	16,825		16,825	16,825			16,825	

SUBFUND : SG161002 ONDCP MULTI AGENCY TASK FORCE 2002  
INDEX : MULTIAGTF02 ONDCP MULTI AGENCY TASK FORCE 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	16,825		16,825	16,825			16,825	
9300 EQUIPMENT	1,110		1,110	1,109			1,109	
OBJECT 930 CAPITAL OUTLAYS	1,110		1,110	1,109			1,109	
INDEX MULTIAGTF02 ONDCP MULTI AGE	108,350		108,350	108,348			108,348	1
SUBFUND SG161002 ONDCP MULTI AGE	108,350		108,350	108,348			108,348	1

SUBFUND : SG162001 ONDCP HIJACK TASK FORCE 2001  
INDEX : HIJACKTASK01 ONDCP HIJACK TASK FORCE 2001  
OBJECT : 301 SALARIES AND WAGES  
SUBJECT : 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	1,388		1,388	1,388			1,388	
3007	12,995		12,995	12,995			12,995	
3008	96,814		96,814	96,814			96,814	
OBJECT 301		111,197	111,197	111,197			111,197	
3050	7,892		7,892	7,892			7,892	
3052	10,550		10,550	10,550			10,550	
3054	41		41	41			41	
3056	5,754		5,754	5,754			5,754	
3058	1,766		1,766	1,766			1,766	
3060	469		469	469			469	
3068	1,280		1,280	1,280			1,280	
OBJECT 305		27,752	27,752	27,752			27,752	
6003								
OBJECT 601								
6207	1,893		1,893	1,893			1,893	
6214								
6291	5,160		5,160	5,160			5,160	
OBJECT 620		7,053	7,053	7,053			7,053	
6305								
OBJECT 630								

SUBFUND : SG162001 ONDCP HIJACK TASK FORCE 2001  
INDEX : HIJACKTASK01 ONDCP HIJACK TASK FORCE 2001  
OBJECT : 635 RENTALS AND LEASES  
SUBJECT : 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	14,400		14,400	14,400			14,400	
OBJECT 635		14,400	14,400	14,400			14,400	
6503	2,497		2,497	2,496			2,496	
OBJECT 650		2,497	2,497	2,496			2,496	
INDEX HIJACKTASK01	162,899		162,899	162,898			162,898	
SUBFUND SG162001	162,899		162,899	162,898			162,898	

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
SG162002	HIJACKTASK02	301	3005	2,415		2,415	2,415		2,415	
			3007	14,972		14,972	14,972		14,972	
			3008	101,677		101,677	101,677		101,677	
		301		119,064		119,064	119,064		119,064	
			3050	10,108		10,108	10,108		10,108	
			3052	13,538		13,538	13,538		13,538	
			3054	52		52	52		52	
			3056	9,147		9,147	9,147		9,147	
			3058	4,619		4,619	4,619		4,619	
			3060	383		383	382		382	
			3068	1,680		1,680	1,680		1,680	
		305		39,527		39,527	39,526		39,526	
			6207	1,680		1,680	1,680		1,680	
			6291	2,006		2,006	2,006		2,006	
		620		3,686		3,686	3,686		3,686	
		6305								
		630								
			6350	10,792		10,792	10,791		10,791	
		635		10,792		10,792	10,791		10,791	
		6501		850		850	850		850	

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
SG162002	HIJACKTASK02	650		850		850	850		850	
	HIJACKTASK02			173,919		173,919	173,918		173,918	
	SG162002			173,919		173,919	173,918		173,918	

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SUBFUND : SG163001 USTA TENNIS 123 GRANT 2001  
INDEX : USTATENNO1 USTA TENNIS GRANT 2001  
OBJECT : 620 OPERATING EXPENSES  
SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6204 OPER EXP-EQUIP	1,865		1,865	898	747	747	1,645	219
OBJECT 620 OPERATING EXPEN	1,865		1,865	898	747	747	1,645	219
INDEX USTATENNO1 USTA TENNIS GRA	1,865		1,865	898	747	747	1,645	219
SUBFUND SG163001 USTA TENNIS 123	1,865		1,865	898	747	747	1,645	219

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SUBFUND : SG164001 P.D. COMMUNITY FOUNDATION 2001  
INDEX : PDCOMFOUNO1 P.D. COMMUNITY FOUNDATION 2001  
OBJECT : 620 OPERATING EXPENSES  
SUBOBJECT : 6246 OPERATING EXP.-MISC.

SUBJECT	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 6246 OPERATING EXP.-MISC	2,000		2,000	1,880			1,880	119
OBJECT 620 OPERATING EXPEN	2,000		2,000	1,880			1,880	119
INDEX PDCOMFOUNO1 P.D. COMMUNITY	2,000		2,000	1,880			1,880	119
SUBFUND SG164001 P.D. COMMUNITY	2,000		2,000	1,880			1,880	119

SUBFUND : SG165001 BULLET PROOF VEST PARTNERSHIP 2001  
 INDEX : BULPROOFVE01 BULLET PROOF VEST PARTNERSHIP 2001  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 6215 CLOTHING

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 6215 CLOTHING	11,649		11,649	11,649			11,649	
OBJECT 620 OPERATING EXPEN	11,649		11,649	11,649			11,649	
INDEX BULPROOFVE01 BULLET PROOF VE	11,649		11,649	11,649			11,649	
SUBFUND SG165001 BULLET PROOF VE	11,649		11,649	11,649			11,649	

SUBFUND : SG165002 BULLET PROOF VEST PARTNERSHIP 2002  
 INDEX : BULPROOFVE02 BULLET PROOF VEST PARTNERSHIP 2002  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 6215 CLOTHING

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 6215 CLOTHING	3,681		3,681	3,680			3,680	
OBJECT 620 OPERATING EXPEN	3,681		3,681	3,680			3,680	
INDEX BULPROOFVE02 BULLET PROOF VE	3,681		3,681	3,680			3,680	
SUBFUND SG165002 BULLET PROOF VE	3,681		3,681	3,680			3,680	

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SUBFUND : SG165003 BULLET PROOF VEST PARTNERSHIP 2004  
INDEX : BULPROOFVE04 BULLET PROOF VEST PARTNERSHIP 2004  
OBJECT : 620 OPERATING EXPENSES  
SUBOBJECT : 6215 CLOTHING

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6215	CLOTHING	1,859		1,859	1,859			1,859	
OBJECT 620	OPERATING EXPEN	1,859		1,859	1,859			1,859	
INDEX BULPROOFVE04	BULLET PROOF VE	1,859		1,859	1,859			1,859	
SUBFUND SG165003	BULLET PROOF VE	1,859		1,859	1,859			1,859	

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SUBFUND : SG165004 2006 BULLET PROOF VEST PARTNERSHIP  
INDEX : BULPROOFVE06 BULLET PROOF VEST PARTNERSHIP 2006  
OBJECT : 620 OPERATING EXPENSES  
SUBOBJECT : 6215 CLOTHING

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6215	CLOTHING	2,571		2,571	2,570			2,570	
OBJECT 620	OPERATING EXPEN	2,571		2,571	2,570			2,570	
INDEX BULPROOFVE06	BULLET PROOF VE	2,571		2,571	2,570			2,570	
SUBFUND SG165004	2006 BULLET PRO	2,571		2,571	2,570			2,570	

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SUBFUND : SG165005 2008 BULLET PROOF VEST PARTNERSHIP  
 INDEX : BULPROOFVE08 BULLET PROOF VEST PARTNERSHIP 2008  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 6215 CLOTHING

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 6215	CLOTHING	1,935		1,935	1,934			1,934	
OBJECT 620	OPERATING EXPEN	1,935		1,935	1,934			1,934	
INDEX BULPROOFVE08	BULLET PROOF VE	1,935		1,935	1,934			1,934	
SUBFUND SG165005	2008 BULLET PRO	1,935		1,935	1,934			1,934	

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SUBFUND : SG165007 2009 BULLET PROOF VEST PARTNERSHIP  
 INDEX : BULPROOFVE09 BULLET PROOF VEST PARTNERSHIP 2009  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 6215 CLOTHING

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 6215	CLOTHING	1,852		1,852	1,852		-52	1,800	52
OBJECT 620	OPERATING EXPEN	1,852		1,852	1,852		-52	1,800	52
INDEX BULPROOFVE09	BULLET PROOF VE	1,852		1,852	1,852		-52	1,800	52
SUBFUND SG165007	2009 BULLET PRO	1,852		1,852	1,852		-52	1,800	52



SUBFUND : SG165008		2010 BULLET PROOF VEST PARTNERSHIP									
INDEX : BULPROOFVE10		BULLET PROOF VEST PARTNERSHIP 2010									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6215		CLOTHING									
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		
6215	CLOTHING	425		425	425			425			
OBJECT 620	OPERATING EXPEN	425		425	425			425			
INDEX BULPROOFVE10	BULLET PROOF VE	425		425	425			425			
SUBFUND SG165008	2010 BULLET PRO	425		425	425			425			

SUBFUND : SG165009		2011 BULLET PROOF VEST PARTNERSHIP									
INDEX : BULPROOFVE11		BULLET PROOF VEST PARTNERSHIP 2011									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6215		CLOTHING									
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		
6215	CLOTHING		5,013	5,013			4,910	4,910	103		
OBJECT 620	OPERATING EXPEN		5,013	5,013			4,910	4,910	103		
INDEX BULPROOFVE11	BULLET PROOF VE		5,013	5,013			4,910	4,910	103		
SUBFUND SG165009	2011 BULLET PRO		5,013	5,013			4,910	4,910	103		

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
SG166001	VICSERLIA02	301	3001	30,000		30,000	14,332		14,332	15,667
				30,000		30,000	14,332		14,332	15,667
3050	SOCIAL SECURITY			2,295		2,295	1,116		1,116	1,178
3052	RETIREMENT			2,973		2,973	1,473		1,473	1,499
3054	INSURANCE-LIFE			25		25	8		8	16
3056	INSURANCE-HEALTH/DE			3,499		3,499	954		954	2,544
3058	INSURANCE-WORKERS C			141		141	24		24	116
3060	INSURANCE-UNEMPLOYM			117		117	23		23	93
OBJECT 305	FRINGE BENEFITS			9,050		9,050	3,601		3,601	5,448
6003	OFFICE SUPPLIES			6,623		6,623	2,125		2,125	4,497
6005	POSTAGE			600		600				600
OBJECT 601	OFFICE EXPENSE-			7,223		7,223	2,125		2,125	5,097
6503	COMMUNICATIONS-TELE			600		600				600
OBJECT 650	COMMUNICATIONS			600		600				600
6602	TRAVEL			423		423				423
6604	MILEAGE REIMBURSEME			3,900		3,900	84		84	3,815
OBJECT 660	TRAVEL AND TRAN			4,323		4,323	84		84	4,238
6981	TRANSFERS OUT-GRANT						5,174		5,174	-5,174
OBJECT 698	TRANSFERRED EXP						5,174		5,174	-5,174

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
SG166001	VICSERLIA02	930	9300	1,600		1,600	1,397		1,397	202
				1,600		1,600	1,397		1,397	202
INDEX VICSERLIA02	SHERIFF-VICTIM			52,796		52,796	26,715		26,715	26,080
SUBFUND SG166001	VICTIM SERVICES			52,796		52,796	26,715		26,715	26,080

SUBFUND : SG166002 VICTIM SERVICES LIAISON VOCA 2003		INDEX : VICSERLIAI03 SHERIFF-VICTIM SERVICES LIAISON 2003		OBJECT : 301 SALARIES AND WAGES		SUBJECT : 3001 SALARIES-FULL TIME REGULAR					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	26,682		26,682	26,160			26,160	521		
OBJECT 301	SALARIES AND WA	26,682		26,682	26,160			26,160	521		
3050	SOCIAL SECURITY	2,042		2,042	1,980			1,980	61		
3052	RETIREMENT	2,755		2,755	2,702			2,702	52		
3054	INSURANCE-LIFE	25		25	20			20	4		
3056	INSURANCE-HEALTH/DE	2,641		2,641	1,131			1,131	1,509		
3058	INSURANCE-WORKERS C	127		127	4			4	122		
3060	INSURANCE-UNEMPLOYM	104		104	70			70	33		
OBJECT 305	FRINGE BENEFITS	7,694		7,694	5,910			5,910	1,783		
6003	OFFICE SUPPLIES	3,000		3,000	1,626			1,626	1,373		
OBJECT 601	OFFICE EXPENSE-	3,000		3,000	1,626			1,626	1,373		
6503	COMMUNICATIONS-TELE	900		900	266			266	633		
OBJECT 650	COMMUNICATIONS	900		900	266			266	633		
6602	TRAVEL	4,646		4,646	1,515			1,515	3,130		
6604	MILEAGE REIMBURSEME	2,790		2,790					2,790		
OBJECT 660	TRAVEL AND TRAN	7,436		7,436	1,515			1,515	5,920		
6981	TRANSFERS OUT-GRANT				1,107			1,107	-1,107		
OBJECT 698	TRANSFERRED EXP				1,107			1,107	-1,107		

SUBFUND : SG166002 VICTIM SERVICES LIAISON VOCA 2003		INDEX : VICSERLIAI03 SHERIFF-VICTIM SERVICES LIAISON 2003		OBJECT : 698 TRANSFERRED EXPENSES							
SUBJECT		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 VICSERLIAI03	SHERIFF-VICTIM	45,712		45,712	36,586			36,586	9,125		
SUBFUND SG166002	VICTIM SERVICES	45,712		45,712	36,586			36,586	9,125		

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
SG166003	VICSERLIA04	301		27,694		27,694	26,649			26,649	1,044
			SALARIES-FULL TIME								
		301	SALARIES AND WA	27,694		27,694	26,649			26,649	1,044
3050			SOCIAL SECURITY	2,119		2,119	2,038			2,038	80
3052			RETIREMENT	2,913		2,913	2,739			2,739	173
3054			INSURANCE-LIFE	25		25	20			20	4
3056			INSURANCE-HEALTH/DE	2,835		2,835	1,283			1,283	1,552
3058			INSURANCE-WORKERS C	126		126	81			81	44
3060			INSURANCE-UNEMPLOYM	102		102	74			74	27
OBJECT 305			FRINGE BENEFITS	8,120		8,120	6,237			6,237	1,882
6003			OFFICE SUPPLIES	653		653	650			650	2
6005			POSTAGE	740		740					740
OBJECT 601			OFFICE EXPENSE-	1,393		1,393	650			650	742
6503			COMMUNICATIONS-TELE	500		500	304			304	195
OBJECT 650			COMMUNICATIONS	500		500	304			304	195
6602			TRAVEL	1,742		1,742	1,647			1,647	94
OBJECT 660			TRAVEL AND TRAN	1,742		1,742	1,647			1,647	94
6981			TRANSFERS OUT-GRANT				792			792	-792
OBJECT 698			TRANSFERRED EXP				792			792	-792

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
SG166003	VICSERLIA04	698		39,449		39,449	36,281			36,281	3,167
			SHERIFF-VICTIM								
SUBFUND SG166003			VICTIM SERVICES	39,449		39,449	36,281			36,281	3,167

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SUBFUND : SG166004 VICTIM SERVICES LIAISON VOCA 2005  
INDEX : VICSERLIA105 SHERIFF-VICTIM SERVICES LIAISON 2005  
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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	33,160		33,160	28,735		28,735	28,735	4,424
OBJECT 301	SALARIES AND MA			33,160	28,735			28,735	4,424
3050	SOCIAL SECURITY	2,537		2,537	2,198			2,198	338
3052	RETIREMENT	3,502		3,502	2,992			2,992	509
3054	INSURANCE-LIFE	25		25	15			15	9
3056	INSURANCE-HEALTH/DE	2,758		2,758					2,758
3058	INSURANCE-WORKERS C	156		156	92			92	63
3060	INSURANCE-UNEMPLOYM	126		126	58			58	67
OBJECT 305	FRINGE BENEFITS	9,104		9,104	5,357			5,357	3,746
6003	OFFICE SUPPLIES	675		675	559			559	115
6005	POSTAGE	740		740					740
OBJECT 601	OFFICE EXPENSE-	1,415		1,415	559			559	855
6204	OPER EXP-EQUIP	900		900	655			655	244
OBJECT 620	OPERATING EXPEN	900		900	655			655	244
6503	COMMUNICATIONS-TELE	900		900	403			403	496
OBJECT 650	COMMUNICATIONS	900		900	403			403	496
6705	TRAVEL/PROFESSIONAL	3,779		3,779	1,530			1,530	2,248
OBJECT 670	EDUCATIONAL TRA	3,779		3,779	1,530			1,530	2,248

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SUBFUND : SG166004 VICTIM SERVICES LIAISON VOCA 2005  
INDEX : VICSERLIA105 SHERIFF-VICTIM SERVICES LIAISON 2005  
OBJECT : 698 TRANSFERRED EXPENSES  
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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
6981	TRANSFERS OUT-GRANT				2,403			2,403	-2,403
OBJECT 698	TRANSFERRED EXP				2,403			2,403	-2,403
INDEX VICSERLIA105	SHERIFF-VICTIM	49,258		49,258	39,645			39,645	9,612
SUBFUND SG166004	VICTIM SERVICES	49,258		49,258	39,645			39,645	9,612

SUBFUND : SG166005 VICTIM SERVICES LIAISON VOCA 2006  
 INDEX : VICSERLIAI06 SHERIFF-VICTIM SERVICES LIAISON 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	30,695		30,695	30,641			30,641	53
OBJECT 301	SALARIES AND WA	30,695		30,695	30,641			30,641	53
3050	SOCIAL SECURITY	2,455		2,455	2,344			2,344	111
3052	RETIREMENT	3,172		3,172	3,172			3,172	
3054	INSURANCE-LIFE	25		25	5			5	19
3058	INSURANCE-WORKERS C	156		156	92			92	63
3060	INSURANCE-UNEMPLOYM	126		126	64			64	61
OBJECT 305	FRINGE BENEFITS	5,934		5,934	5,677			5,677	256
6003	OFFICE SUPPLIES	4,407		4,407	2,187			2,187	2,220
6005	POSTAGE	740		740					740
OBJECT 601	OFFICE EXPENSE-	5,147		5,147	2,187			2,187	2,960
6204	OPER EXP-EQUIP	2,251		2,251	856			856	1,395
OBJECT 620	OPERATING EXPEN	2,251		2,251	856			856	1,395
6503	COMMUNICATIONS-TELE	533		533	414			414	119
OBJECT 650	COMMUNICATIONS	533		533	414			414	119
6705	TRAVEL/PROFESSIONAL	1,970		1,970	1,970			1,970	
OBJECT 670	EDUCATIONAL TRA	1,970		1,970	1,970			1,970	

SUBFUND : SG166005 VICTIM SERVICES LIAISON VOCA 2006  
 INDEX : VICSERLIAI06 SHERIFF-VICTIM SERVICES LIAISON 2006  
 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				977			977	-977
OBJECT 698	TRANSFERRED EXP				977			977	-977
INDEX VICSERLIAI06	SHERIFF-VICTIM	46,533		46,533	42,725			42,725	3,807
SUBFUND SG166005	VICTIM SERVICES	46,533		46,533	42,725			42,725	3,807

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SUBFUND : SG166006 2007 VICTIM SERVICES LIAISON VOCA  
INDEX : VICSERLIA07 SHERIFF-VICTIM SERVICES LIAISON 2007  
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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	37,197		37,197	33,245				3,951
OBJECT 301	SALARIES AND WA	37,197		37,197	33,245			33,245	3,951
3050	SOCIAL SECURITY	2,854		2,854	2,543			2,543	310
3052	RETIREMENT	3,884		3,884	3,665			3,665	219
3058	INSURANCE-WORKERS C	175		175	79			79	95
3060	INSURANCE-UNEMPLOYM	141		141	72			72	68
OBJECT 305	FRINGE BENEFITS	7,055		7,055	6,360			6,360	694
6003	OFFICE SUPPLIES	371		371	371			371	
OBJECT 601	OFFICE EXPENSE-	371		371	371			371	
6204	OPER EXP-EQUIP	799		799	600			600	199
OBJECT 620	OPERATING EXPEN	799		799	600			600	199
6503	COMMUNICATIONS-TELE	540		540	350			350	189
OBJECT 650	COMMUNICATIONS	540		540	350			350	189
6705	TRAVEL/PROFESSIONAL	3,782		3,782	3,704			3,704	77
OBJECT 670	EDUCATIONAL TRA	3,782		3,782	3,704			3,704	77
6981	TRANSFERS OUT-GRANT				1,382			1,382	-1,382

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SUBFUND : SG166006 2007 VICTIM SERVICES LIAISON VOCA  
INDEX : VICSERLIA07 SHERIFF-VICTIM SERVICES LIAISON 2007  
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 698	TRANSFERRED EXP				1,382			1,382	-1,382
INDEX VICSERLIA07	SHERIFF-VICTIM	49,746		49,746	46,015			46,015	3,730
SUBFUND SG166006	2007 VICTIM SER	49,746		49,746	46,015			46,015	3,730

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
SG166007	VICSERLIAI08	301	3001	37,235		37,235	35,149			35,149	2,085
2008 VICTIM SERVICES LIAISON VOCA SHERIFF-VICTIM SERVICES LIAISON 2008 SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	37,235		37,235	35,149			35,149	2,085
301			SALARIES AND WA	37,235		37,235	35,149			35,149	2,085
3050			SOCIAL SECURITY	2,854		2,854	2,688			2,688	165
3052			RETIREMENT	3,959		3,959	3,959			3,959	
3058			INSURANCE-WORKERS C	175		175	88			88	86
3060			INSURANCE-UNEMPLOYM	141		141	89			89	52
305			FRINGE BENEFITS	7,131		7,131	6,826			6,826	304
6003			OFFICE SUPPLIES	2,100		2,100	1,468			1,468	631
601			OFFICE EXPENSE-	2,100		2,100	1,468			1,468	631
6503			COMMUNICATIONS-TELE	1,540		1,540	654			654	885
650			COMMUNICATIONS	1,540		1,540	654			654	885
6705			TRAVEL/PROFESSIONAL	1,740		1,740	1,685			1,685	54
670			EDUCATIONAL TRA	1,740		1,740	1,685			1,685	54
6981			TRANSFERS OUT-GRANT				627			627	-627
698			TRANSFERRED EXP				627			627	-627
VICSERLIAI08			SHERIFF-VICTIM	49,746		49,746	46,412			46,412	3,333

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
SG166007	VICSERLIAI08	698		49,746		49,746	46,412			46,412	3,333
2008 VICTIM SERVICES LIAISON VOCA SHERIFF-VICTIM SERVICES LIAISON 2008 TRANSFERRED EXPENSES											
SG166007			2008 VICTIM SER	49,746		49,746	46,412			46,412	3,333





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
SG168001	HIDTAMGMT02	660	ONDCP-MGMT & COORD INITIATIVE 2002 TRAVEL AND TRANSPORTATION							
OBJECT		660	TRAVEL AND TRAN							
6701			EMPLOYEE TRAINING	295		295	295			295
OBJECT		670	EDUCATIONAL TRA	295		295	295			295
6761			CONTRACTED SERVICES	238,706		238,706	238,706			238,706
OBJECT		675	CONTRACTED SERV	238,706		238,706	238,706			238,706
9300			EQUIPMENT	136,253		136,253	136,252			136,252
OBJECT		930	CAPITAL OUTLAYS	136,253		136,253	136,252			136,252
9407			DATA PROCESSING SOF	4,056		4,056	4,055			4,055
OBJECT		940	DATA PROCESSING	4,056		4,056	4,055			4,055
INDEX			ONDCP MGMT & CO	471,718		471,718	471,712			5
HIDTAMGMT02			ONDCP-MGMT & CO	471,718		471,718	471,712			5

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
SG168002	SWBMGMT02	601	SW BORDER HIDTA MANAGEMENT 2002 OFFICE EXPENSE-ADMINISTRATION							
OBJECT		601	OFFICE EXPENSE							
6001			OFFICE EXPENSE	12,344		12,344	12,344			12,344
6003			OFFICE SUPPLIES	5,986		5,986	5,985			5,985
6005			POSTAGE	2,300		2,300	2,300			2,300
6011			BOOKS, PUBLICATIONS	106		106	105			105
OBJECT		601	OFFICE EXPENSE-	20,736		20,736	20,735			20,735
6201			OPERATING EXPENSES-	2,106		2,106	2,106			2,106
6246			OPERATING EXP.-MISC	12,536		12,536	12,536			12,536
OBJECT		620	OPERATING EXPEN	14,642		14,642	14,642			14,642
6301			MAINT/REPAIR-GENERA	3,525		3,525	3,524			3,524
OBJECT		630	OPERATING MAINT	3,525		3,525	3,524			3,524
6350			RENTALS/LEASES	24,840		24,840	24,840			24,840
6353			RENTALS/LEASES-SPAC	63,486		63,486	63,486			63,486
OBJECT		635	RENTALS AND LEA	88,326		88,326	88,326			88,326
6501			COMMUNICATIONS-GENE	22,828		22,828	22,828			22,828
6507			COMMUNICATIONS-INST	10,265		10,265	10,264			10,264
OBJECT		650	COMMUNICATIONS	33,093		33,093	33,092			33,092
6602			TRAVEL	730		730	730			730
OBJECT		660	TRAVEL AND TRAN	730		730	730			730



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COUNTY OF EL PASO CNY  
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SUBFUND : SG170001 TIFB LIBRARY 2002  
INDEX : TIFLIBRARY02 TIFB LIBRARY 2002  
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
6503	COMMUNICATIONS-TELE	17,214		17,214	12,458			12,458	4,755
OBJECT 650	COMMUNICATIONS	17,214		17,214	12,458			12,458	4,755
6602	TRAVEL	2,445		2,445	2,355			2,355	89
OBJECT 660	TRAVEL AND TRAN	2,445		2,445	2,355			2,355	89
6701	EMPLOYEE TRAINING	2,750		2,750	2,500			2,500	250
OBJECT 670	EDUCATIONAL TRA	2,750		2,750	2,500			2,500	250
9300	EQUIPMENT	6,992		6,992	6,009			6,009	982
OBJECT 930	CAPITAL OUTLAYS	6,992		6,992	6,009			6,009	982
INDEX TIFLIBRARY02	TIFB LIBRARY 20	29,401		29,401	23,322			23,322	6,078
SUBFUND SG170001	TIFB LIBRARY 20	29,401		29,401	23,322			23,322	6,078

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SUBFUND : SG171001 ASCARATE TREE RANGERS 2002  
INDEX : ASCTREEERAN02 ASCARATE TREE RANGERS 2002  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3002 SALARIES-PART 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
3002	SALARIES-PART TIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
OBJECT 305	INSURANCE-UNEMPLOYM								
6001	FRINGE BENEFITS								
OBJECT 601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP								
OBJECT 620	SUPPLIES-MISCELLANE								
6604	OPERATING EXPEN								
OBJECT 660	MILEAGE REIMBURSEME								
6705	TRAVEL/PROFESSIONAL	3,013		3,013	3,013			3,013	
OBJECT 670	TRAVEL AND TRAN	3,013		3,013	3,013			3,013	
INDEX ASCTREEERAN02	EDUCATIONAL TRA	3,013		3,013	3,013			3,013	
	ASCARATE TREE R	3,013		3,013	3,013			3,013	