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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 YRS YTD EXPEND.	BUDGET BALANCES
SG171001	ASCARATE TREE R			3,013		3,013	3,013			3,013

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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 YRS YTD EXPEND.	BUDGET BALANCES
SG172001	65TH DISTRICT F			9,600		9,600	9,600			9,600
SG172001	65TH DISTRICT F			9,600		9,600	9,600			9,600

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
SG173001	DROTXBAR02	301		21,975		21,975	21,975			21,975	
			SALARIES-FULL TIME								
		301		21,975		21,975	21,975			21,975	
			SALARIES AND WA								
3050			SOCIAL SECURITY	1,718		1,718	1,718			1,718	
3052			RETIREMENT	2,395		2,395	2,395			2,395	
3054			INSURANCE-LIFE	14		14	14			14	
3056			INSURANCE-HEALTH/DE	1,781		1,781	1,781			1,781	
3058			INSURANCE-WORKERS C	23		23	23			23	
3060			INSURANCE-UNEMPLOYM	32		32	32			32	
			FRINGE BENEFITS	5,963		5,963	5,963			5,963	
6001			OFFICE EXPENSE	758		758	758			758	
			OFFICE EXPENSE-	758		758	758			758	
6204			OPER EXP-EQUIP	3,580		3,580	3,580			3,580	
			OPERATING EXPEN	3,580		3,580	3,580			3,580	
			DRO TEXAS BAR F	32,276		32,276	32,276			32,276	
			DRO TEXAS BAR F	32,276		32,276	32,276			32,276	

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
SG174001	VICASSEQU02	620		1,200		1,200	1,092			1,092	107
			OPERATING EXPENSES-								
		620		1,200		1,200	1,092			1,092	107
			OPERATING EXPEN								
9300			EQUIPMENT	8,763		8,763	8,762			8,762	
			CAPITAL OUTLAYS	8,763		8,763	8,762			8,762	
			SHERIFF'S VICTI	9,963		9,963	9,854			9,854	108
			VISTIM'S ASSIST	9,963		9,963	9,854			9,854	108

SUBFUND : SG177001 FABENS AIRPORT CONST. 2002
 INDEX : AIRPRTCONSO2 FABENS AIRPORT CONSTRUCTION 02
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				395			395	-395
698	TRANSFERRED EXP				395			395	-395
9502	CONSTRUCTION	124,444		124,444	119,448			119,448	4,995
945	CAPITAL PROJECT	124,444		124,444	119,448			119,448	4,995
AIRPRTCONSO2	FABENS AIRPORT	124,444		124,444	119,844			119,844	4,599
SG177001	FABENS AIRPORT	124,444		124,444	119,844			119,844	4,599

SUBFUND : SG177002 FABENS AIRPORT CONST. 2004
 INDEX : AIRPRTCONSO4 FABENS AIRPORT CONSTRUCTION 04
 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	253,999		253,999	40,908			40,908	213,090
945	CAPITAL PROJECT	253,999		253,999	40,908			40,908	213,090
AIRPRTCONSO4	FABENS AIRPORT	253,999		253,999	40,908			40,908	213,090
SG177002	FABENS AIRPORT	253,999		253,999	40,908			40,908	213,090

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SUBFUND : SG178001 RIVER PARK PHASE I
INDEX : RIVERPARK01 RIVER PARK PHASE I
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	110,000		110,000	110,000			110,000	
675	CONTRACTED SERV			110,000	110,000			110,000	
9107	PARK IMPROVEMENT	1,390,000		1,390,000	1,390,000			1,390,000	
910	CAPITAL OUTLAYS	1,390,000		1,390,000	1,390,000			1,390,000	
RIVERPARK01	RIVER PARK PHAS	1,500,000		1,500,000	1,500,000			1,500,000	
SG178001	RIVER PARK PHAS	1,500,000		1,500,000	1,500,000			1,500,000	

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SUBFUND : SG178002 RIVER PARK PHASE II
INDEX : RIVERPARK02 RIVER PARK PHASE II
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	58,777		58,777	58,777			58,777	
675	CONTRACTED SERV			58,777	58,777			58,777	
9107	PARK IMPROVEMENT	941,223		941,223	941,223			941,223	
910	CAPITAL OUTLAYS	941,223		941,223	941,223			941,223	
RIVERPARK02	RIVER PARK PHAS	1,000,000		1,000,000	1,000,000			1,000,000	
SG178002	RIVER PARK PHAS	1,000,000		1,000,000	1,000,000			1,000,000	

SUBFUND : SG179001 NATIONAL PARK SERVICE INTERN 2003
 INDEX : NPSINTERNO3 NATIONAL PARK SERVICES INTERN 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	15,000		15,000	13,645		13,645	1,354
OBJECT 301 SALARIES AND WA	15,000		15,000	13,645		13,645	1,354
3050 SOCIAL SECURITY	1,148		1,148	1,043		1,043	104
3052 RETIREMENT	1,548		1,548				1,548
3058 INSURANCE-WORKERS C	71		71	23		23	47
3060 INSURANCE-UNEMPLOYM	57		57	25		25	31
OBJECT 305 FRINGE BENEFITS	2,824		2,824	1,092		1,092	1,731
6981 TRANSFERS OUT-GRANT				2,953		2,953	-2,953
OBJECT 698 TRANSFERRED EXP				2,953		2,953	-2,953
INDEX NPSINTERNO3 NATIONAL PARK S	17,824		17,824	17,691		17,691	132
SUBFUND SG179001 NATIONAL PARK S	17,824		17,824	17,691		17,691	132

SUBFUND : SG180001 CLICK IT OR SAFETY TICKET
 INDEX : CIOTSTEP02 CLICK IT OR TICKET SAFETY 2002
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3007 SALARIES-OVERTIME	23,205		23,205	23,204		23,204	
OBJECT 301 SALARIES AND WA	23,205		23,205	23,204		23,204	
3050 SOCIAL SECURITY	1,777		1,777	1,775		1,775	1
3052 RETIREMENT	2,663		2,663	2,394		2,394	268
OBJECT 305 FRINGE BENEFITS	4,440		4,440	4,169		4,169	270
6602 TRAVEL	857		857	856		856	
6604 MILEAGE REIMBURSEME	1,498		1,498	1,498		1,498	
OBJECT 660 TRAVEL AND TRAN	2,355		2,355	2,354		2,354	
INDEX CIOTSTEP02 CLICK IT OR TIC	30,000		30,000	29,729		29,729	270
SUBFUND SG180001 CLICK IT OR SAF	30,000		30,000	29,729		29,729	270

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SUBFUND : SG181001 ALTERNATIVE SCHOOL PROGRAM 2003
INDEX : ALTSCHOPR003 ALTERNATIVE SCHOOL PROGRAM 2003
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	78,108		78,108	59,820			59,820	18,287
OBJECT 301	SALARIES AND MA	78,108		78,108	59,820			59,820	18,287
3050	SOCIAL SECURITY	5,975		5,975	4,425			4,425	1,549
3052	RETIREMENT	7,741		7,741	6,174			6,174	1,566
3054	INSURANCE-LIFE	75		75	51			51	23
3056	INSURANCE-HEALTH/DE	9,019		9,019	6,864			6,864	2,154
3058	INSURANCE-WORKERS C	5,061		5,061	2,050			2,050	3,011
3060	INSURANCE-UNEMPLOYM	297		297	143			143	153
OBJECT 305	FRINGE BENEFITS	28,168		28,168	19,708			19,708	8,459
6401	SUPPLIES-GENERAL	1,500		1,500	996			996	503
OBJECT 640	OPERATING SUPPL	1,500		1,500	996			996	503
6604	MILEAGE REIMBURSEME	2,500		2,500	494			494	2,005
OBJECT 660	TRAVEL AND TRAN	2,500		2,500	494			494	2,005
6701	EMPLOYEE TRAINING	1,500		1,500	191			191	1,308
OBJECT 670	EDUCATIONAL TRA	1,500		1,500	191			191	1,308
INDEX ALTSCHOPR003	ALTERNATIVE SCH	111,776		111,776	81,211			81,211	30,564
SUBFUND SG181001	ALTERNATIVE SCH	111,776		111,776	81,211			81,211	30,564

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SUBFUND : SG185001 SOLID WASTE GRANT PROGRAM 2002
INDEX : CASOLIDWAS02 CA SOLID WASTE 2002
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	11,986		11,986	11,098			11,098	887
3002	SALARIES-PART TIME	3,414		3,414	3,413			3,413	
OBJECT 301	SALARIES AND MA	15,400		15,400	14,512			14,512	887
3050	SOCIAL SECURITY	1,179		1,179	1,110			1,110	68
3052	RETIREMENT	1,151		1,151	1,147			1,147	3
3054	INSURANCE-LIFE	25		25	7			7	17
3056	INSURANCE-HEALTH/DE	3,666		3,666	818			818	2,847
3058	INSURANCE-WORKERS C	72		72	39			39	32
3060	INSURANCE-UNEMPLOYM	27		27	20			20	6
OBJECT 305	FRINGE BENEFITS	6,120		6,120	3,143			3,143	2,976
6008	SUPPLIES-MISCELLANE	20,100		20,100	19,607			19,607	492
OBJECT 601	OFFICE EXPENSE-	20,100		20,100	19,607			19,607	492
6246	OPERATING EXP.-MISC	6,800		6,800	6,800			6,800	
OBJECT 620	OPERATING EXPEN	6,800		6,800	6,800			6,800	
6602	TRAVEL	1,920		1,920	1,182			1,182	737
OBJECT 660	TRAVEL AND TRAN	1,920		1,920	1,182			1,182	737
9300	EQUIPMENT	6,646		6,646	6,541			6,541	104
OBJECT 930	CAPITAL OUTLAYS	6,646		6,646	6,541			6,541	104

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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
SG185001	CASOLIDWAS02	930	SOLID WASTE GRANT PROGRAM 2002								
INDEX	CASOLIDWAS02		CA SOLID WASTE	56,986		56,986	51,786			51,786	5,199
SUBFUND	SG185001		SOLID WASTE GRA	56,986		56,986	51,786			51,786	5,199

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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
SG186001	COLONIEDAPO2	301	3001								
INDEX	COLONIEDAPO2	301	SALARIES-FULL TIME REGULAR	14,978		14,978	14,959			14,959	18
OBJECT	301		SALARIES AND WA	14,978		14,978	14,959			14,959	18
3050			SOCIAL SECURITY	1,145		1,145	1,145			1,145	
3052			RETIREMENT	1,016		1,016	1,016			1,016	
3054			INSURANCE-LIFE	6		6	6			6	
3056			INSURANCE-HEALTH/DE	897		897	897			897	
OBJECT	305		FRINGE BENEFITS	3,064		3,064	3,064			3,064	
6553			CONSTRUCTION-ADMINI	82,900		82,900	80,520			80,520	2,379
6557			CONSTRUCTION-WATER	89,750		89,750	89,736			89,736	13
6559			CONSTRUCTION-SEWER								
OBJECT	655		CONSTRUCTION	172,650		172,650	170,256			170,256	2,393
INDEX	COLONIEDAPO2		COLONIA EDAP PR	190,692		190,692	188,280			188,280	2,411
SUBFUND	SG186001		COLONIA EDAP 20	190,692		190,692	188,280			188,280	2,411

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SUBFUND : SG187001 SAN ELIZARIO JAIL PRESERVATION 2002
INDEX : SANELIJAIL02 SAN ELIZARIO JAIL PRESERVATION 2002
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	8,000		8,000	8,000			8,000	
675	CONTRACTED SERV	8,000		8,000	8,000			8,000	
SANELIJAIL02	SAN ELIZARIO JA	8,000		8,000	8,000			8,000	
SG187001	SAN ELIZARIO JA	8,000		8,000	8,000			8,000	

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SUBFUND : SG187002 SAN ELIZARIO JAIL PRESERVATION 2003
INDEX : SANELIJAIL03 SAN ELIZARIO JAIL PRESERVATION 2003
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								
675	CONTRACTED SERV								
9103	RENOVATIONS	115,000		115,000	115,000			115,000	
910	CAPITAL OUTLAYS	115,000		115,000	115,000			115,000	
SANELIJAIL03	SAN ELIZARIO JA	115,000		115,000	115,000			115,000	
SG187002	SAN ELIZARIO JA	115,000		115,000	115,000			115,000	

SUBFUND : SG188001 DA COMM GUN VIOLENCE PROSECUTOR 2003
 INDEX : DAGUNVI003 DA COMM GUN VIOLENCE PROSECUTOR 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	181,872		181,872	181,872			181,872	
OBJECT 301 SALARIES AND WA	181,872		181,872	181,872			181,872	
3050 SOCIAL SECURITY	13,525		13,525	13,525			13,525	
3052 RETIREMENT	18,789		18,789	18,789			18,789	
3054 INSURANCE-LIFE	54		54	54			54	
3056 INSURANCE-HEALTH/DE	7,674		7,674	7,674			7,674	
3058 INSURANCE-WORKERS C	391		391	391			391	
3060 INSURANCE-UNEMPLOYM	502		502	502			502	
OBJECT 305 FRINGE BENEFITS	40,938		40,938	40,938			40,938	
INDEX DAGUNVI003 DA COMM GUN VIO	222,810		222,810	222,810			222,810	
SUBFUND SG188001 DA COMM GUN VIO	222,810		222,810	222,810			222,810	

SUBFUND : SG189001 VEHICLE REGISTRATION ABUSE PROGRAM 2002
 INDEX : VEHICLERAPO2 VEHICLE RREGISTRATION ABUSE PROG 2002
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	40,592		40,592	40,591			40,591	
OBJECT 301 SALARIES AND WA	40,592		40,592	40,591			40,591	
3050 SOCIAL SECURITY	3,099		3,099	3,098			3,098	
3052 RETIREMENT	4,196		4,196	4,195			4,195	
3054 INSURANCE-LIFE	33		33	32			32	
3056 INSURANCE-HEALTH/DE	3,730		3,730	3,729			3,729	
3058 INSURANCE-WORKERS C	115		115	115			115	
3060 INSURANCE-UNEMPLOYM	79		79	79			79	
OBJECT 305 FRINGE BENEFITS	11,252		11,252	11,250			11,250	1
6003 OFFICE SUPPLIES	11,353		11,353	10,495			10,495	857
OBJECT 601 OFFICE EXPENSE-	11,353		11,353	10,495			10,495	857
6207 INSURANCE-LIABILITY	1,376		1,376	550			550	826
6291 VEHICLE OPER. EXPEN	1,924		1,924	825			825	1,098
OBJECT 620 OPERATING EXPEN	3,300		3,300	1,375			1,375	1,924
6305 MAINT/REPAIR-AUTOMO	500		500	45			45	454
OBJECT 630 OPERATING MAINT	500		500	45			45	454
6350 RENTALS/LEASES	6,000		6,000	6,000			6,000	
OBJECT 635 RENTALS AND LEA	6,000		6,000	6,000			6,000	

SUBFUND : SG189001 VEHICLE REGISTRATION ABUSE PROGRAM 2002
 INDEX : VEHICLERAPO2 VEHICLE REGISTRATION ABUSE PROG 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	1,015		1,015	974			974	40
OBJECT 650 COMMUNICATIONS	1,015		1,015	974			974	40
6602 TRAVEL	5,333		5,333	5,332			5,332	
6604 MILEAGE REIMBURSEME	813		813	812			812	
OBJECT 660 TRAVEL AND TRAN	6,146		6,146	6,145			6,145	
9300 EQUIPMENT	9,547		9,547	8,101			8,101	1,445
OBJECT 930 CAPITAL OUTLAYS	9,547		9,547	8,101			8,101	1,445
INDEX VEHICLERAPO2 VEHICLE RREGIST	89,705		89,705	84,980			84,980	4,724
SUBFUND SG189001 VEHICLE REGISTR	89,705		89,705	84,980			84,980	4,724

SUBFUND : SG189002 VEHICLE REGISTRATION ABUSE PROGRAM 2003
 INDEX : VEHICLERAPO3 VEHICLE REGISTRATION ABUSE PROG 2003
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	22,789		22,789	22,778			22,778	10
OBJECT 301 SALARIES AND WA	22,789		22,789	22,778			22,778	10
3050 SOCIAL SECURITY	1,744		1,744	1,731			1,731	12
3052 RETIREMENT	2,407		2,407	2,390			2,390	16
3054 INSURANCE-LIFE	25		25	23			23	1
3056 INSURANCE-HEALTH/DE	3,481		3,481	3,246			3,246	234
3058 INSURANCE-WORKERS C	108		108	78			78	29
3060 INSURANCE-UNEMPLOYM	87		87	58			58	28
OBJECT 305 FRINGE BENEFITS	7,852		7,852	7,528			7,528	323
6003 OFFICE SUPPLIES	4,930		4,930	4,915			4,915	14
OBJECT 601 OFFICE EXPENSE-	4,930		4,930	4,915			4,915	14
6207 INSURANCE-LIABILITY	850		850	810			810	39
6291 VEHICLE OPER. EXPEN	330		330	102			102	227
OBJECT 620 OPERATING EXPEN	1,180		1,180	913			913	266
6305 MAINT/REPAIR-AUTOMO	415		415	410			410	4
OBJECT 630 OPERATING MAINT	415		415	410			410	4
6350 RENTALS/LEASES	5,000		5,000	4,800			4,800	200
OBJECT 635 RENTALS AND LEA	5,000		5,000	4,800			4,800	200

SUBFUND : SG189002 VEHICLE REGISTRATION ABUSE PROGRAM 2003
 INDEX : VEHICLERAP03 VEHICLE REGISTRATION ABUSE PROG 2003
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	2,000		2,000	1,650			1,650	349
OBJECT 650	COMMUNICATIONS	2,000		2,000	1,650			1,650	349
6602	TRAVEL	2,184		2,184	2,095			2,095	88
6604	MILEAGE REIMBURSEME	113		113	112			112	
OBJECT 660	TRAVEL AND TRAN	2,297		2,297	2,207			2,207	89
9300	EQUIPMENT	7,903		7,903	7,278			7,278	624
OBJECT 930	CAPITAL OUTLAYS	7,903		7,903	7,278			7,278	624
INDEX VEHICLERAP03	VEHICLE REGISTR	54,366		54,366	52,482			52,482	1,883
SUBFUND SG189002	VEHICLE REGISTR	54,366		54,366	52,482			52,482	1,883

SUBFUND : SG189003 2007 VEHICLE REGISTRATION ABUSE PROGRAM
 INDEX : VEHICLERAP07 VEHICLE REGISTRATION ABUSE PROGRAM 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	9,165		9,165	9,165			9,165	
OBJECT 301	SALARIES AND MA	9,165		9,165	9,165			9,165	
3050	SOCIAL SECURITY	684		684	684			684	
3052	RETIREMENT	984		984	984			984	
3054	INSURANCE-LIFE	2		2	2			2	
3056	INSURANCE-HEALTH/DE	860		860	860			860	
3058	INSURANCE-WORKERS C	20		20	20			20	
3060	INSURANCE-UNEMPLOYM	22		22	22			22	
OBJECT 305	FRINGE BENEFITS	2,575		2,575	2,575			2,575	
6003	OFFICE SUPPLIES	2,525		2,525	2,413			2,413	112
6010	ADVERTISING/PROMOTI	5,000		5,000	5,000			5,000	
OBJECT 601	OFFICE EXPENSE-	7,525		7,525	7,413			7,413	112
6204	OPER EXP-EQUIP	1,850		1,850	1,850			1,850	
6207	INSURANCE-LIABILITY	186		186	186			186	
6291	VEHICLE OPER. EXPEN	1,517		1,517	1,516			1,516	
OBJECT 620	OPERATING EXPEN	3,553		3,553	3,553			3,553	
6354	RENTALS/LEASES-AUTO	3,000		3,000	3,000			3,000	
OBJECT 635	RENTALS AND LEA	3,000		3,000	3,000			3,000	
6602	TRAVEL	2,305		2,305	2,304			2,304	

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
SG189003	VEHICLERAP07	660	TRAVEL AND TRAN	2,305		2,305	2,304			2,304	
9250	VEHICLES			10,500		10,500	10,500			10,500	
925	CAPITAL OUTLAYS			10,500		10,500	10,500			10,500	
VEHICLERAP07	VEHICLE REGISTR			38,625		38,625	38,511			38,511	113
SG189003	2007 VEHICLE RE			38,625		38,625	38,511			38,511	113

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
SG189004	VEHICLERAP08	301	SALARIES AND WAGES	65,486		65,486	64,642			64,642	844
3001	SALARIES-FULL TIME			65,486		65,486	64,642			64,642	844
301	SALARIES AND WA			65,486		65,486	64,642			64,642	844
3050	SOCIAL SECURITY			4,855		4,855	4,790			4,790	65
3052	RETIREMENT			7,432		7,432	7,132			7,132	299
3054	INSURANCE-LIFE			30		30	13			13	16
3056	INSURANCE-HEALTH/DE			3,131		3,131	1,231			1,231	1,900
3058	INSURANCE-WORKERS C			1,225		1,225	1,132			1,132	93
3060	INSURANCE-UNEMPLOYM			610		610	150			150	459
305	FRINGE BENEFITS			17,286		17,286	14,452			14,452	2,833
6003	OFFICE SUPPLIES			1,174		1,174	1,169			1,169	5
6010	ADVERTISING/PROMOTI			1,174		1,174	1,169			1,169	5
601	OFFICE EXPENSE-			1,174		1,174	1,169			1,169	5
6204	OPER EXP-EQUIP			2,135		2,135	2,038			2,038	96
6207	INSURANCE-LIABILITY			511		511	510			510	
6291	VEHICLE OPER. EXPEN			888		888	888			888	
620	OPERATING EXPEN			3,534		3,534	3,438			3,438	96
6403	GAS/OIL SUPPLIES			972		972	915			915	57
640	OPERATING SUPPL			972		972	915			915	57
6602	TRAVEL			6,078		6,078	6,077			6,077	
6604	MILEAGE REIMBURSEME			24		24	23			23	

SUBFUND : SG189004		2008 VEHICLE REGISTRATION ABUSE PROGRAM							
INDEX : VEHICLERAP08		VEHICLE REGISTRATION ABUSE PROGRAM 2008							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	6,102		6,102	6,101			6,101	
INDEX VEHICLERAP08	VEHICLE REGISTR	94,557		94,557	90,718			90,718	3,838
SUBFUND SG189004	2008 VEHICLE RE	94,557		94,557	90,718			90,718	3,838

SUBFUND : SG189005		2009 VEHICLE REGISTRATION ABUSE PROGRAM							
INDEX : VEHICLERAP09		VEHICLE REGISTRATION ABUSE PROGRAM 2009							
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
OBJECT 3001	SALARIES-FULL TIME	35,279		35,279	34,593			34,593	685
OBJECT 301	SALARIES AND WA	35,279		35,279	34,593			34,593	685
3050	SOCIAL SECURITY	6,774		6,774	6,453			6,453	320
3052	RETIREMENT	10,233		10,233	9,438			9,438	794
3054	INSURANCE-LIFE	41		41	24			24	16
3056	INSURANCE-HEALTH/DE	5,450		5,450	5,114			5,114	335
3058	INSURANCE-WORKERS C	121		121	81			81	39
3060	INSURANCE-UNEMPLOYM	135		135	83			83	51
OBJECT 305	FRINGE BENEFITS	22,754		22,754	21,195			21,195	1,558
6001	OFFICE EXPENSE	228		228	228			228	
6003	OFFICE SUPPLIES	4,128		4,128	3,732			3,732	396
6010	ADVERTISING/PROMOTI	6,000		6,000	5,991			5,991	8
OBJECT 601	OFFICE EXPENSE-	10,357		10,357	9,952			9,952	404
6204	OPER EXP-EQUIP	1,064		1,064	1,064			1,064	
6207	INSURANCE-LIABILITY	242		242	242			242	
6291	VEHICLE OPER. EXPEN	2,624		2,624	2,600			2,600	24
OBJECT 620	OPERATING EXPEN	3,931		3,931	3,907			3,907	24
6403	GAS/OIL SUPPLIES	1,750		1,750	1,639			1,639	110
OBJECT 640	OPERATING SUPPL	1,750		1,750	1,639			1,639	110
6602	TRAVEL	7,000		7,000	6,988			6,988	11

SUBFUND : SG189005		2009 VEHICLE REGISTRATION ABUSE PROGRAM							
INDEX : VEHICLERAP09		VEHICLE REGISTRATION ABUSE PROGRAM 2009							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	7,000		7,000	6,988			6,988	11
INDEX VEHICLERAP09	VEHICLE REGISTR	81,072		81,072	78,277			78,277	2,794
SUBFUND SG189005	2009 VEHICLE RE	81,072		81,072	78,277			78,277	2,794

SUBFUND : SG189006		2010 VEHICLE REGISTRATION ABUSE PROGRAM							
INDEX : VEHICLERAP10		VEHICLE REGISTRATION ABUSE PROGRAM 2010							
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
OBJECT 3001	SALARIES-FULL TIME	88,306		88,306	75,753			75,753	12,553
OBJECT 301	SALARIES AND WA	88,306		88,306	75,753			75,753	12,553
3050	SOCIAL SECURITY	13,945		13,945	12,164			12,164	1,780
3052	RETIREMENT	22,075		22,075	19,768			19,768	2,306
3054	INSURANCE-LIFE	106		106	58			58	47
3056	INSURANCE-HEALTH/DE	7,165		7,165	6,411			6,411	754
3058	INSURANCE-WORKERS C	421		421	358			358	62
3060	INSURANCE-UNEMPLOYM	340		340	180			180	159
OBJECT 305	FRINGE BENEFITS	44,053		44,053	38,943			38,943	5,110
6003	OFFICE SUPPLIES	17,003		17,003	16,167			16,167	835
6010	ADVERTISING/PROMOTI	4,225		4,225	3,905			3,905	369
6024	BUDGET REDUCTIONS-G	4,225		4,225					4,225
OBJECT 601	OFFICE EXPENSE-	25,503		25,503	20,073			20,073	5,430
6207	INSURANCE-LIABILITY	212		212	212			212	
6291	VEHICLE OPER. EXPEN	1,374		1,374	1,355			1,355	18
OBJECT 620	OPERATING EXPEN	1,586		1,586	1,568			1,568	18
6403	GAS/OIL SUPPLIES	1,519		1,519	1,489			1,489	30
OBJECT 640	OPERATING SUPPL	1,519		1,519	1,489			1,489	30
6602	TRAVEL	9,298		9,298	9,297			9,297	

SUBFUND : SG189006		2010 VEHICLE REGISTRATION ABUSE PROGRAM							
INDEX : VEHICLERAP10		VEHICLE REGISTRATION ABUSE PROGRAM 2010							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	9,298		9,298	9,297			9,297	
6701	EMPLOYEE TRAINING	425		425	425			425	
OBJECT 670	EDUCATIONAL TRA	425		425	425			425	
INDEX VEHICLERAP10	VEHICLE REGISTR	170,692		170,692	147,548			147,548	23,143
SUBFUND SG189006	2010 VEHICLE RE	170,692		170,692	147,548			147,548	23,143

SUBFUND : SG189007		2011 VEHICLE REGISTRATION ABUSE PROGRAM							
INDEX : VEHICLERAP11		VEHICLE REGISTRATION ABUSE PROGRAM 2011							
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
OBJECT 3001	SALARIES-FULL TIME	48,633	-9,026	39,606	2,431	844	37,068	39,499	106
OBJECT 301	SALARIES AND MA	48,633	-9,026	39,606	2,431	844	37,068	39,499	106
3050	SOCIAL SECURITY	8,949	-3,712	5,236	422	64	4,802	5,224	11
3052	RETIREMENT	14,941	-6,148	8,792	698	109	8,072	8,770	21
3054	INSURANCE-LIFE	75	-36	38	2		26	29	9
3056	INSURANCE-HEALTH/DE	8,199	-2,572	5,626	301	144	5,325	5,626	
3058	INSURANCE-WORKERS C	229	-62	166	15	2	138	154	12
3060	INSURANCE-UNEMPLOYM	185	137	322	4		142	146	175
OBJECT 305	FRINGE BENEFITS	32,578	-12,395	20,182	1,444	321	18,508	19,952	230
6003	OFFICE SUPPLIES	3,163	9,800	12,963			12,745	12,745	218
6010	ADVERTISING/PROMOTI	4,000	1,989	5,989			5,988	5,988	
6024	BUDGET REDUCTIONS-G		6,794	6,794					6,794
OBJECT 601	OFFICE EXPENSE-	7,163	18,583	25,746			18,733	18,733	7,013
6207	INSURANCE-LIABILITY	1,000	-845	154			154	154	
6291	VEHICLE OPER. EXPEN	1,000	597	1,597			1,597	1,597	
OBJECT 620	OPERATING EXPEN	2,000	-248	1,751			1,751	1,751	
6403	GAS/OIL SUPPLIES	1,000	385	1,385		228	1,385	1,385	
OBJECT 640	OPERATING SUPPL	1,000	385	1,385		228	1,385	1,385	
6602	TRAVEL	7,000	2,701	9,701	1,603		8,097	9,700	

SUBFUND : SG189007		2011 VEHICLE REGISTRATION ABUSE PROGRAM		TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : VEHICLERAP11		VEHICLE REGISTRATION ABUSE PROGRAM 2011		BUDGETED	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 660		TRAVEL AND TRANSPORTATION		IN CFY				
SUBOBJECT		BUDGETS	BUDGETS	BUDGETS	EXPEND.	EXPEND.	EXPEND.	
OBJECT 660	TRAVEL AND TRAN	7,000	9,701	2,701	1,603	8,097	9,700	
INDEX VEHICLERAP11	VEHICLE REGISTR	98,374	98,374		5,479	1,394	91,023	7,350
SUBFUND SG189007	2011 VEHICLE RE	98,374	98,374		5,479	1,394	91,023	7,350

SUBFUND : SG189008		2011 VRAP - PROGRAM INCOME		TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : VRAPPROINC11		VRAP - PROGRAM INCOME 2011		BUDGETED	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 620		OPERATING EXPENSES		IN CFY				
SUBOBJECT : 6291		VEHICLE OPER. EXPENSE		BUDGETS	BUDGETS	BUDGETS	BUDGETS	
SUBOBJECT		BUDGETS	BUDGETS	BUDGETS	EXPEND.	EXPEND.	EXPEND.	
6291	VEHICLE OPER. EXPEN		963	963			963	
OBJECT 620	OPERATING EXPEN		963	963			963	
6403	GAS/OIL SUPPLIES		300	300			300	300
OBJECT 640	OPERATING SUPPL		300	300			300	300
INDEX VRAPPROINC11	VRAP - PROGRAM	1,263	1,263			1,263	1,263	
SUBFUND SG189008	2011 VRAP - PRO	1,263	1,263			1,263	1,263	

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COUNTY OF EL PASO CNY
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SUBFUND : SG190001 TOBACCO COMPLIANCE 2002
INDEX : TOBACCOCOMO2 TOBACCO COMPLIANCE 2002
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	3,500		3,500	3,500			3,500	
OBJECT 620	OPERATING EXPEN	3,500		3,500	3,500			3,500	
6701	EMPLOYEE TRAINING	1,500		1,500	1,500			1,500	
OBJECT 670	EDUCATIONAL TRA	1,500		1,500	1,500			1,500	
INDEX TOBACCOCOMO2	TOBACCO COMPLIA	5,000		5,000	5,000			5,000	
SUBFUND SG190001	TOBACCO COMPLIA	5,000		5,000	5,000			5,000	

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COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
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SUBFUND : SG190002 TOBACCO COMPLIANCE 2003
INDEX : TOBACCOCOMO3 TOBACCO COMPLIANCE 2003
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	17,069		17,069	17,069			17,069	
OBJECT 620	OPERATING EXPEN	17,069		17,069	17,069			17,069	
6701	EMPLOYEE TRAINING	931		931	931			931	
OBJECT 670	EDUCATIONAL TRA	931		931	931			931	
INDEX TOBACCOCOMO3	TOBACCO COMPLIA	18,000		18,000	18,000			18,000	
SUBFUND SG190002	TOBACCO COMPLIA	18,000		18,000	18,000			18,000	

SUBFUND : SG190003		TOBACCO COMPLIANCE 2004									
INDEX : TOBACCOCOM04		TOBACCO COMPLIANCE 2004									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	14,172		14,172	14,166			14,166			
OBJECT 301	SALARIES AND WA	14,172		14,172	14,166			14,166		5	
3050	SOCIAL SECURITY	1,084		1,084	1,083			1,083			
3052	RETIREMENT	1,459		1,459	1,431			1,431		27	
OBJECT 305	FRINGE BENEFITS	2,543		2,543	2,515			2,515		27	
6246	OPERATING EXP.-MISC	600		600	600			600			
OBJECT 620	OPERATING EXPEN	600		600	600			600			
6701	EMPLOYEE TRAINING	684		684	684			684			
OBJECT 670	EDUCATIONAL TRA	684		684	684			684			
INDEX TOBACCOCOM04	TOBACCO COMPLIA	18,000		18,000	17,966			17,966		33	
SUBFUND SG190003	TOBACCO COMPLIA	18,000		18,000	17,966			17,966		33	

SUBFUND : SG190004		2006 TOBACCO COMPLIANCE									
INDEX : TOBACCOCOM06		TOBACCO COMPLIANCE 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	15,583		15,583	15,583			15,583			
OBJECT 301	SALARIES AND WA	15,583		15,583	15,583			15,583			
3050	SOCIAL SECURITY	1,194		1,194	1,194			1,194			
3052	RETIREMENT	1,617		1,617	1,617			1,617			
OBJECT 305	FRINGE BENEFITS	2,811		2,811	2,811			2,811			
6246	OPERATING EXP.-MISC	1,200		1,200	1,200			1,200			
OBJECT 620	OPERATING EXPEN	1,200		1,200	1,200			1,200			
6701	EMPLOYEE TRAINING	405		405	405			405			
OBJECT 670	EDUCATIONAL TRA	405		405	405			405			
INDEX TOBACCOCOM06	TOBACCO COMPLIA	20,000		20,000	20,000			20,000			
SUBFUND SG190004	2006 TOBACCO CO	20,000		20,000	20,000			20,000			

SUBFUND : SG190007		2009 TOBACCO COMPLIANCE									
INDEX : TOBACCOCOM09		TOBACCO COMPLIANCE 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	17,345		17,345	17,345			17,345			
OBJECT 301	SALARIES AND WA	17,345		17,345	17,345			17,345			
3050	SOCIAL SECURITY	1,326		1,326	1,326			1,326			
3052	RETIREMENT	1,954		1,954	1,954			1,954			
OBJECT 305	FRINGE BENEFITS	3,281		3,281	3,281			3,281			
6246	OPERATING EXP.-MISC	650		650	650			650			
OBJECT 620	OPERATING EXPEN	650		650	650			650			
6701	EMPLOYEE TRAINING	1,723		1,723	1,723			1,723			
OBJECT 670	EDUCATIONAL TRA	1,723		1,723	1,723			1,723			
INDEX TOBACCOCOM09	TOBACCO COMPLIA	23,000		23,000	23,000			23,000			
SUBFUND SG190007	2009 TOBACCO CO	23,000		23,000	23,000			23,000			

SUBFUND : SG190008		2010 TOBACCO COMPLIANCE									
INDEX : TOBACCOCOM10		TOBACCO COMPLIANCE 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	16,311		16,311	16,311			16,311			
OBJECT 301	SALARIES AND WA	16,311		16,311	16,311			16,311			
3050	SOCIAL SECURITY	1,240		1,240	1,240			1,240			
3052	RETIREMENT	1,968		1,968	1,968			1,968			
OBJECT 305	FRINGE BENEFITS	3,209		3,209	3,209			3,209			
6246	OPERATING EXP.-MISC	567		567	567			567			
OBJECT 620	OPERATING EXPEN	567		567	567			567			
6701	EMPLOYEE TRAINING	2,911		2,911	2,911			2,911			
OBJECT 670	EDUCATIONAL TRA	2,911		2,911	2,911			2,911			
INDEX TOBACCOCOM10	TOBACCO COMPLIA	23,000		23,000	23,000			23,000			
SUBFUND SG190008	2010 TOBACCO CO	23,000		23,000	23,000			23,000			

SUBFUND : SG190009		2011 TOBACCO COMPLIANCE									
INDEX : TOBACCOCOM11		TOBACCO COMPLIANCE 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	15,750	817	16,567			13,049	13,049	3,518		
OBJECT 301	SALARIES AND WA	15,750	817	16,567			13,049	13,049	3,518		
3050	SOCIAL SECURITY	1,250	58	1,308			998	998	310		
3052	RETIREMENT	2,000	109	2,109			1,657	1,657	451		
OBJECT 305	FRINGE BENEFITS	3,250	168	3,418			2,655	2,655	762		
6246	OPERATING EXP.-MISC	1,500	-1,000	500			500	500			
OBJECT 620	OPERATING EXPEN	1,500	-1,000	500			500	500			
6602	TRAVEL	2,500	14	2,514	217		2,296	2,514			
OBJECT 660	TRAVEL AND TRAN	2,500	14	2,514	217		2,296	2,514			
INDEX TOBACCOCOM11	TOBACCO COMPLIA	23,000		23,000	217		18,501	18,719	4,280		
SUBFUND SG190009	2011 TOBACCO CO	23,000		23,000	217		18,501	18,719	4,280		

SUBFUND : SG190010		2012 TOBACCO COMPLIANCE									
INDEX : TOBACCOCOM12		TOBACCO COMPLIANCE 2012									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		12,141	12,141					12,141		
OBJECT 301	SALARIES AND WA		12,141	12,141					12,141		
3050	SOCIAL SECURITY		929	929					929		
3052	RETIREMENT		1,580	1,580					1,580		
OBJECT 305	FRINGE BENEFITS		2,509	2,509					2,509		
6246	OPERATING EXP.-MISC		1,500	1,500					1,500		
OBJECT 620	OPERATING EXPEN		1,500	1,500					1,500		
6602	TRAVEL		2,850	2,850					2,850		
OBJECT 660	TRAVEL AND TRAN		2,850	2,850					2,850		
INDEX TOBACCOCOM12	TOBACCO COMPLIA		19,000	19,000					19,000		
SUBFUND SG190010	2012 TOBACCO CO		19,000	19,000					19,000		

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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
SG191002	COLONSELF06	301		150,925		150,925	150,925			150,925	
		3001									
			SALARIES-FULL TIME	150,925		150,925	150,925			150,925	
		301	SALARIES AND WA	150,925		150,925	150,925			150,925	
3050			SOCIAL SECURITY	11,507		11,507	11,507			11,507	
3052			RETIREMENT	16,822		16,822	16,822			16,822	
3054			INSURANCE-LIFE	45		45	45			45	
3056			INSURANCE-HEALTH/DE	11,122		11,122	11,122			11,122	
3058			INSURANCE-WORKERS C								
3060			INSURANCE-UNEMPLOYM								
		305	FRINGE BENEFITS	39,497		39,497	39,497			39,497	
6003			OFFICE SUPPLIES	1,416		1,416	1,416			1,416	
6007			PRINTING/DUPLICATIN	173		173	173			173	
		601	OFFICE EXPENSE-	1,590		1,590	1,590			1,590	
6204			OPER EXP-EQUIP	7,244		7,244	7,244			7,244	
		620	OPERATING EXPEN	7,244		7,244	7,244			7,244	
6503			COMMUNICATIONS-TELE	675		675	675			675	
		650	COMMUNICATIONS	675		675	675			675	
6550			CONSTRUCTION-GENERA	998,582		998,582	910,657			910,657	87,925
6551			CONSTRUCTION-ENGINE	5,000		5,000					5,000
6553			CONSTRUCTION-ADMINI	659		659	409			409	250
6557			CONSTRUCTION-WATER	18,000		18,000	15,970			15,970	2,030

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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
SG191002	COLONSELF06	655		1,022,242		1,022,242	927,036			927,036	95,205
			CONSTRUCTION	1,022,242		1,022,242	927,036			927,036	95,205
6602			TRAVEL	1,353		1,353	1,353			1,353	
		660	TRAVEL AND TRAN	1,353		1,353	1,353			1,353	
			COLONIA SELF HE	1,223,529		1,223,529	1,128,323			1,128,323	95,205
			2006 COLONIA SE	1,223,529		1,223,529	1,128,323			1,128,323	95,205

SUBFUND : SG191003		2010 COLONIA SELF HELP CENTER									
INDEX : COLONSELF10		COLONIA SELF HELP CENTER 2010									
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	136,764	-2,350	134,414	25,828	6,304	81,360	107,189	27,224		
OBJECT 301	SALARIES AND MA	136,764	-2,350	134,414	25,828	6,304	81,360	107,189	27,224		
3050	SOCIAL SECURITY	11,539	-964	10,575	1,972	482	6,215	8,188	2,386		
3052	RETIREMENT	18,704	-1,230	17,474	3,184	820	10,437	13,622	3,851		
3054	INSURANCE-LIFE	50		50	9	2	24	33	16		
3056	INSURANCE-HEALTH/DE	6,247	1,674	7,921	1,207	577	6,268	7,476	445		
3058	INSURANCE-WORKERS C	385		385		6	84	84	300		
3060	INSURANCE-UNEMPLOYM	311	520	831			275	275	555		
OBJECT 305	FRINGE BENEFITS	37,236		37,236	6,374	1,889	23,305	29,680	7,555		
6003	OFFICE SUPPLIES	1,000		1,000	625		240	866	133		
6022	ADVERTISING- GENERA	283		283	283			283			
OBJECT 601	OFFICE EXPENSE-	1,283		1,283	909		240	1,149	133		
6204	OPER EXP-EQUIP	20,000		20,000			10,747	10,747	9,252		
OBJECT 620	OPERATING EXPEN	20,000		20,000			10,747	10,747	9,252		
6451	PUB. UTILITIES-GENE	20,000		20,000			1,520	1,520	18,480		
OBJECT 645	PUBLIC UTILITIE	20,000		20,000			1,520	1,520	18,480		
6550	CONSTRUCTION-GENERA	696,828		696,828			670	670	696,157		
6568	RENOVATIONS	179,000		179,000					179,000		
OBJECT 655	CONSTRUCTION	875,828		875,828			670	670	875,157		

SUBFUND : SG191003		2010 COLONIA SELF HELP CENTER									
INDEX : COLONSELF10		COLONIA SELF HELP CENTER 2010									
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	3,716	2,350	6,066	3,221	1,392	2,691	5,912	154		
OBJECT 660	TRAVEL AND TRAN	3,716	2,350	6,066	3,221	1,392	2,691	5,912	154		
6761	CONTRACTED SERVICES	75,000		75,000		346	22,408	22,408	52,591		
6776	CONTRACTED SERVICES	24,000		24,000		2,600	18,397	18,397	5,602		
OBJECT 675	CONTRACTED SERV	99,000		99,000		2,946	40,805	40,805	58,194		
9504	MISCELLANEOUS										
OBJECT 945	CAPITAL PROJECT										
INDEX COLONSELF10	COLONIA SELF HE	1,193,829		1,193,829	36,333	12,531	161,342	197,675	996,153		
SUBFUND SG191003	2010 COLONIA SE	1,193,829		1,193,829	36,333	12,531	161,342	197,675	996,153		

SUBFUND : SG192001 SW BORDER HIDTA TRAINING 2002
INDEX : SMBTRAINING02 SW BORDER HIDTA TRAINING 2002
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6703 TRAINING

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6703 TRAINING	20,000		20,000	20,000			20,000	
670 EDUCATIONAL TRA	20,000		20,000	20,000			20,000	
SMBTRAINING02 SW BORDER HIDTA	20,000		20,000	20,000			20,000	
SG192001 SW BORDER HIDTA	20,000		20,000	20,000			20,000	

SUBFUND : SG193001 LOCAL LAW ENFORCEMENT BLOCK 2003
INDEX : LOCALLAWEF03 LOCAL LAW ENFORCEMENT BLOCK 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	39,500		39,500	39,500			39,500	
301 SALARIES AND WA	39,500		39,500	39,500			39,500	
3050 SOCIAL SECURITY	3,022		3,022	3,022			3,022	
3052 RETIREMENT	4,076		4,076	4,076			4,076	
3054 INSURANCE-LIFE	25		25	25			25	
3056 INSURANCE-HEALTH/DE	2,224		2,224	2,224			2,224	
3058 INSURANCE-WORKERS C	154		154	154			154	31
3060 INSURANCE-UNEMPLOYM	154		154	154			154	
305 FRINGE BENEFITS	9,687		9,687	9,655			9,655	31
6008 SUPPLIES-MISCELLANE	17,092		17,092	17,091			17,091	
601 OFFICE EXPENSE-	17,092		17,092	17,091			17,091	
6701 EMPLOYEE TRAINING	2,000		2,000	2,000			2,000	
670 EDUCATIONAL TRA	2,000		2,000	2,000			2,000	
9250 VEHICLES	347,045		347,045	347,045			347,045	
925 CAPITAL OUTLAYS	347,045		347,045	347,045			347,045	
9300 EQUIPMENT	143,204		143,204	143,161			143,161	42
930 CAPITAL OUTLAYS	143,204		143,204	143,161			143,161	42

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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

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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
SG193001	LOCAL LAW ENFOR	930	LOCAL LAW ENFOR	558,528		558,528	558,453			558,453	74
SG193001	LOCAL LAW ENFOR		LOCAL LAW ENFOR	558,528		558,528	558,453			558,453	74

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
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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
SG193002	LOCAL LAW ENFOR	301	SALARIES-FULL TIME	29,427		29,427	29,427			29,427	
SG193002	LOCAL LAW ENFOR	3001	SALARIES AND WA	29,427		29,427	29,427			29,427	
3050	SOCIAL SECURITY			2,304		2,304	2,304			2,304	
3052	RETIREMENT			3,156		3,156	3,156			3,156	
3054	INSURANCE-LIFE			2		2	2			2	
3056	INSURANCE-HEALTH/DE			1,345		1,345	1,345			1,345	
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM			42		42	42			42	
305	FRINGE BENEFITS			6,849		6,849	6,849			6,849	
6701	EMPLOYEE TRAINING			1,270		1,270	1,269			1,269	
670	EDUCATIONAL TRA			1,270		1,270	1,269			1,269	
9250	VEHICLES			294,264		294,264	294,264			294,264	
925	CAPITAL OUTLAYS			294,264		294,264	294,264			294,264	
9300	EQUIPMENT			78,112		78,112	78,100			78,100	12
930	CAPITAL OUTLAYS			78,112		78,112	78,100			78,100	12
LOCAL LAW ENFOR	LOCAL LAW ENFOR			409,922		409,922	409,909			409,909	12
SG193002	LOCAL LAW ENFOR			409,922		409,922	409,909			409,909	12

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
SG193003	LOCALLAWEF05	620	6291	5,466		5,466	5,410		5,410	55
			VEHICLE OPER. EXPEN							
			OPERATING EXPEN	5,466		5,466	5,410		5,410	55
			VEHICLES	187,162		187,162	187,162		187,162	
			CAPITAL OUTLAYS	187,162		187,162	187,162		187,162	
			LOCAL LAW ENFOR	192,628		192,628	192,572		192,572	55
			LOCAL LAW ENFOR	192,628		192,628	192,572		192,572	55

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
SG194001	65FAMDRUG03	301	3001	37,486		37,486	37,485		37,485	
			SALARIES-FULL TIME							
			SALARIES AND WA	37,486		37,486	37,485		37,485	
			SOCIAL SECURITY	2,816		2,816	2,815		2,815	
			RETIREMENT	3,876		3,876	3,875		3,875	
			INSURANCE-LIFE	21		21	20		20	
			INSURANCE-HEALTH/DE	1,183		1,183	1,182		1,182	
			INSURANCE-WORKERS C	142		142	141		141	
			INSURANCE-UNEMPLOYM	98		98	97		97	
			FRINGE BENEFITS	8,136		8,136	8,133		8,133	3
			OPER EXP-EQUIP	4,261		4,261	4,260		4,260	
			OPERATING EXPEN	4,261		4,261	4,260		4,260	
			TRAVEL	15,811		15,811	15,810		15,810	
			MILEAGE REIMBURSEME	15,811		15,811	15,810		15,810	
			TRAVEL AND TRAN	15,811		15,811	15,810		15,810	
			CONTRACTED SERVICES	180,884		180,884	180,883		180,883	
			CONTRACTED SERV	180,884		180,884	180,883		180,883	
			65TH DISTRICT F	246,578		246,578	246,572		246,572	5
			65TH DISTRICT F	246,578		246,578	246,572		246,572	5

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
65TH DISTRICT FAM DRUG COURT PROG 2004	65TH DISTRICT FAM DRUG CRT PROG 2004	SALARIES AND WAGES	SALARIES-FULL TIME	63,333		63,333	63,333			63,333	
			OBJECT 301	63,333		63,333	63,333			63,333	
			3050 SOCIAL SECURITY	4,730		4,730	4,730			4,730	
			3052 RETIREMENT	6,654		6,654	6,654			6,654	
			3054 INSURANCE-LIFE	43		43	43			43	
			3056 INSURANCE-HEALTH/DE	2,916		2,916	2,916			2,916	
			3058 INSURANCE-WORKERS C	219		219	219			219	
			3060 INSURANCE-UNEMPLOYM	139		139	139			139	
			OBJECT 305	14,704		14,704	14,704			14,704	
			6008 SUPPLIES-MISCELLANE	872		872	872			872	
			OBJECT 601	872		872	872			872	
			6501 COMMUNICATIONS-GENE	2,452		2,452	2,452			2,452	
			OBJECT 650	2,452		2,452	2,452			2,452	
			6602 TRAVEL	19,857		19,857	19,857			19,857	
			OBJECT 660	19,857		19,857	19,857			19,857	
			6761 CONTRACTED SERVICES	214,632		214,632	214,632			214,632	
			OBJECT 675	214,632		214,632	214,632			214,632	

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
65TH DISTRICT FAM DRUG COURT PROG 2004	65TH DISTRICT FAM DRUG CRT PROG 2004	CAPITAL OUTLAYS-EQUIPMENT	EQUIPMENT	16,437		16,437	16,437			16,437	
			OBJECT 930	16,437		16,437	16,437			16,437	
			INDEX 65FAMDRUG04	332,290		332,290	332,290			332,290	
			SUBFUND SG194002	332,290		332,290	332,290			332,290	

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SUBFUND : SG194003 65TH DISTRICT FAM DRUG COURT PROG 2005
 INDEX : 65FAMDRUG05 65TH DISTRICT FAM DRUG CRT PROG 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	133,341		133,341	132,482			132,482	858
OBJECT 301				132,482				858
3050	12,564		12,564	9,819			9,819	2,744
3052	16,634		16,634	13,724			13,724	2,909
3054	152		152	26			26	125
3056	5,868		5,868	2,981			2,981	2,886
3058	870		870	401			401	468
3060	684		684	407			407	276
OBJECT 305	36,772		36,772	27,360			27,360	9,411
6008	4,990		4,990	2,271			2,271	2,718
OBJECT 601	4,990		4,990	2,271			2,271	2,718
6201	210		210					210
OBJECT 620	210		210					210
6501	3,864		3,864	3,864			3,864	
OBJECT 650	3,864		3,864	3,864			3,864	
6602	47,842		47,842	47,394			47,394	448
OBJECT 660	47,842		47,842	47,394			47,394	448

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SUBFUND : SG194003 65TH DISTRICT FAM DRUG COURT PROG 2005
 INDEX : 65FAMDRUG05 65TH DISTRICT FAM DRUG CRT PROG 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	390,206		390,206	384,215			384,215	5,990
OBJECT 675	390,206		390,206	384,215			384,215	5,990
9300	3,909		3,909	3,909			3,909	
OBJECT 930	3,909		3,909	3,909			3,909	
INDEX 65FAMDRUG05	621,136		621,136	601,499			601,499	19,637
SUBFUND SG194003	621,136		621,136	601,499			601,499	19,637

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
SG195001	BRDCHILDC003	301	3001	65,547		65,547	65,546			65,546	
BORDER CHILDREN'S MH COLL 2003											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3050				5,004		5,004	5,003			5,003	
3052				6,662		6,662	6,661			6,661	
3054				21		21	20			20	
3056				2,413		2,413	2,412			2,412	
3058				170		170	169			169	
3060				190		190	189			189	
3050				5,004		5,004	5,003			5,003	
3052				6,662		6,662	6,661			6,661	
3054				21		21	20			20	
3056				2,413		2,413	2,412			2,412	
3058				170		170	169			169	
3060				190		190	189			189	
3050				14,460		14,460	14,458			14,458	
6008				6,795		6,795	6,794			6,794	
601				6,795		6,795	6,794			6,794	
6201				1,050		1,050	1,049			1,049	
6205				1,050		1,050	1,049			1,049	
620				1,050		1,050	1,049			1,049	
6350				283		283	283			283	
6353				22,732		22,732	22,656			22,656	75
635				23,015		23,015	22,939			22,939	75
6453				508		508	507			507	
645				508		508	507			507	

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
SG195001	BRDCHILDC003	650	6501	838		838	837			837	
BORDER CHILDREN'S MH COLL 2003											
BORDER CHILDREN'S MH COLL 2003											
COMMUNICATIONS											
COMMUNICATIONS-GENERAL											
6501				838		838	837			837	
6602				24,648		24,648	24,647			24,647	
6604				24,648		24,648	24,647			24,647	
660				24,648		24,648	24,647			24,647	
6685				3,290		3,290	3,290			3,290	
665				3,290		3,290	3,290			3,290	
6761				169,146		169,146	89,215			89,215	79,930
675				169,146		169,146	89,215			89,215	79,930
6981							75			75	-75
698							75			75	-75
9300				100,552		100,552	99,836			99,836	715
930				100,552		100,552	99,836			99,836	715
BRDCHILDC003				409,849		409,849	329,198			329,198	80,650
SG195001				409,849		409,849	329,198			329,198	80,650

SUBFUND : SG195002 BORDER CHILDREN'S MH COLL 2004
 INDEX : BRDCHILDC004 BORDER CHILDREN'S MH COLL 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	419,583		419,583	241,143			241,143	178,439
OBJECT 301 SALARIES AND WA	419,583		419,583	241,143			241,143	178,439
3050 SOCIAL SECURITY	33,526		33,526	18,266			18,266	15,259
3052 RETIREMENT	44,756		44,756	25,349			25,349	19,406
3054 INSURANCE-LIFE	1,000		1,000	126			126	873
3056 INSURANCE-HEALTH/DE	22,956		22,956	17,724			17,724	5,231
3058 INSURANCE-WORKERS C	2,000		2,000	903			903	1,096
3060 INSURANCE-UNEMPLOYM	1,964		1,964	532			532	1,431
OBJECT 305 FRINGE BENEFITS	106,202		106,202	62,902			62,902	43,299
6007 PRINTING/DUPLICATIN	19,000		19,000					19,000
6008 SUPPLIES-MISCELLANE	45,555		45,555	27,436			27,436	18,118
OBJECT 601 OFFICE EXPENSE-	64,555		64,555	27,436			27,436	37,118
6201 OPERATING EXPENSES-	58,313		58,313	3,759			3,759	54,553
6205 INSURANCE-GENERAL								
6246 OPERATING EXP.-MISC	21,068		21,068	1,253			1,253	19,814
OBJECT 620 OPERATING EXPEN	79,381		79,381	5,013			5,013	74,367
6350 RENTALS/LEASES	3,965		3,965	3,679			3,679	286
6353 RENTALS/LEASES-SPAC	67,873		67,873	55,377			55,377	12,495
OBJECT 635 RENTALS AND LEA	71,838		71,838	59,056			59,056	12,781
6453 PUB. UTILITIES-ELEC	19,492		19,492	7,820			7,820	11,671

SUBFUND : SG195002 BORDER CHILDREN'S MH COLL 2004
 INDEX : BRDCHILDC004 BORDER CHILDREN'S MH COLL 2004
 OBJECT : 645 PUBLIC UTILITIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
645 PUBLIC UTILITIE	19,492		19,492	7,820			7,820	11,671
6501 COMMUNICATIONS-GENE	20,162		20,162	2,328			2,328	17,833
OBJECT 650 COMMUNICATIONS	20,162		20,162	2,328			2,328	17,833
6602 TRAVEL	123,348		123,348	62,851			62,851	60,496
6604 MILEAGE REIMBURSEME	1,728		1,728					1,728
OBJECT 660 TRAVEL AND TRAN	125,076		125,076	62,851			62,851	62,224
6685 PROFESSIONAL SVCS-S	19,315		19,315	13,685			13,685	5,630
OBJECT 665 PROFESSIONAL SE	19,315		19,315	13,685			13,685	5,630
6761 CONTRACTED SERVICES	1,237,587		1,237,587	518,555			518,555	719,031
OBJECT 675 CONTRACTED SERV	1,237,587		1,237,587	518,555			518,555	719,031
9300 EQUIPMENT	29,928		29,928	7,977			7,977	21,950
OBJECT 930 CAPITAL OUTLAYS	29,928		29,928	7,977			7,977	21,950
INDEX BRDCHILDC004 BORDER CHILDREN	2,193,119		2,193,119	1,008,771			1,008,771	1,184,347
SUBFUND SG195002 BORDER CHILDREN	2,193,119		2,193,119	1,008,771			1,008,771	1,184,347

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
SG195003	BRDCHILDC005	301	3001	460,156		460,156	229,270		229,270	229,270	230,885
BORDER CHILDREN'S MH COLL 2005											
BORDER CHILDREN'S MH COLL 2005											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
				460,156		460,156	229,270		229,270	229,270	230,885
3050	SOCIAL SECURITY			38,045		38,045	17,168			17,168	20,876
3052	RETIREMENT			50,000		50,000	23,737			23,737	26,262
3054	INSURANCE-LIFE			600		600	76			76	523
3056	INSURANCE-HEALTH/DE			22,000		22,000	17,716			17,716	4,283
3058	INSURANCE-WORKERS C			4,000		4,000	623			623	3,376
3060	INSURANCE-UNEMPLOYM			4,000		4,000	644			644	3,355
305	FRINGE BENEFITS			118,645		118,645	59,966			59,966	58,678
6008	SUPPLIES-MISCELLANE			5,712		5,712	4,072			4,072	1,639
601	OFFICE EXPENSE-			5,712		5,712	4,072			4,072	1,639
6207	INSURANCE-LIABILITY			1,800		1,800					1,800
6246	OPERATING EXP.-MISC			40,000		40,000	31,797			31,797	8,202
620	OPERATING EXPEN			41,800		41,800	31,797			31,797	10,002
6350	RENTALS/LEASES			4,800		4,800	3,840			3,840	959
6353	RENTALS/LEASES-SPAC			58,297		58,297	58,296			58,296	
635	RENTALS AND LEA			63,097		63,097	62,137			62,137	959
6453	PUB. UTILITIES-ELEC			25,200		25,200	7,442			7,442	17,757
645	PUBLIC UTILITIE			25,200		25,200	7,442			7,442	17,757

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
SG195003	BRDCHILDC005	650	6501	6,000		6,000	2,141		2,141	2,141	3,858
BORDER CHILDREN'S MH COLL 2005											
BORDER CHILDREN'S MH COLL 2005											
COMMUNICATIONS											
COMMUNICATIONS-GENERAL											
6501	COMMUNICATIONS-GENE			6,000		6,000	2,141		2,141	2,141	3,858
650	COMMUNICATIONS			6,000		6,000	2,141		2,141	2,141	3,858
6602	TRAVEL			79,990		79,990	33,838			33,838	46,151
6604	MILEAGE REIMBURSEME			1,867		1,867					1,867
660	TRAVEL AND TRAN			81,857		81,857	33,838			33,838	48,018
6685	PROFESSIONAL SVCS-S			22,680		22,680	11,270			11,270	11,410
665	PROFESSIONAL SE			22,680		22,680	11,270			11,270	11,410
6761	CONTRACTED SERVICES			1,677,953		1,677,953	1,481,633			1,481,633	196,319
675	CONTRACTED SERV			1,677,953		1,677,953	1,481,633			1,481,633	196,319
9300	EQUIPMENT			46,900		46,900	13,899			13,899	33,000
930	CAPITAL OUTLAYS			46,900		46,900	13,899			13,899	33,000
BRDCHILDC005	BORDER CHILDREN			2,550,000		2,550,000	1,937,470			1,937,470	612,529
SG195003	BORDER CHILDREN			2,550,000		2,550,000	1,937,470			1,937,470	612,529

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
SG195005	BRDCHILDC007	301		189,740		189,740	92,237			92,237	97,502
			SALARIES-FULL TIME								
		301	SALARIES AND WA	189,740		189,740	92,237			92,237	97,502
		3050	SOCIAL SECURITY	14,520		14,520	7,025			7,025	7,494
		3052	RETIREMENT	19,905		19,905	8,535			8,535	11,369
		3054	INSURANCE-LIFE	120		120	19			19	100
		3056	INSURANCE-HEALTH/DE	15,110		15,110	4,000			4,000	11,109
		3058	INSURANCE-WORKERS C	920		920	326			326	593
		3060	INSURANCE-UNEMPLOYM	721		721	225			225	495
		305	FRINGE BENEFITS	51,296		51,296	20,131			20,131	31,164
		6008	SUPPLIES-MISCELLANE	7,725		7,725	4,262			4,262	3,462
		6009	DUES/ADVERTISING	3,000		3,000	2,016			2,016	984
		601	OFFICE EXPENSE-	10,725		10,725	6,278			6,278	4,446
		6204	OPER EXP-EQUIP	2,000		2,000	1,182			1,182	817
		620	OPERATING EXPEN	2,000		2,000	1,182			1,182	817
		6350	RENTALS/LEASES	4,124		4,124	3,719			3,719	404
		635	RENTALS AND LEA	4,124		4,124	3,719			3,719	404
		6501	COMMUNICATIONS-GENE	6,000		6,000	1,870			1,870	4,129
		6503	COMMUNICATIONS-TELE	4,000		4,000					4,000
		650	COMMUNICATIONS	10,000		10,000	1,870			1,870	8,129

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
SG195005	BRDCHILDC007	660		25,709		25,709	16,916			16,916	8,792
			AUTO ALLOWANCE	800		800	689			689	110
			TRAVEL	25,709		25,709	16,916			16,916	8,792
		660	TRAVEL AND TRAN	26,509		26,509	17,606			17,606	8,902
		6664	PROF SVCS-GENERAL	84,351		84,351					84,351
		6668	PROF SVCS-MEDICAL	255,255		255,255	194,661			194,661	60,593
		6685	PROFESSIONAL SVCS-S	6,000		6,000	4,200			4,200	1,800
		665	PROFESSIONAL SE	345,606		345,606	198,861			198,861	146,744
		6761	CONTRACTED SERVICES	360,000		360,000	88,280			88,280	271,720
		675	CONTRACTED SERV	360,000		360,000	88,280			88,280	271,720
		BRDCHILDC007	BORDER CHILDREN	1,000,000		1,000,000	430,168			430,168	569,831
		SG195005	2007 BORDER CHI	1,000,000		1,000,000	430,168			430,168	569,831

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 SUBFUND : SG195006 2008 BORDER CHILDREN'S MH COLL
 INDEX : BRDCHILDC008 BORDER CHILDREN'S MH COLL 2008
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	317,223		317,223	251,278			251,278	65,944
3002 SALARIES-PART TIME	28,512		28,512	26,564			26,564	1,947
OBJECT 301 SALARIES AND WA	345,735		345,735	277,842			277,842	67,892
3050 SOCIAL SECURITY	26,000		26,000	21,647			21,647	4,352
3052 RETIREMENT	36,750		36,750	32,128			32,128	4,621
3054 INSURANCE-LIFE	500		500	61			61	438
3056 INSURANCE-HEALTH/DE	22,518		22,518	15,341			15,341	7,176
3058 INSURANCE-WORKERS C	4,684		4,684	651			651	4,032
3060 INSURANCE-UNEMPLOYM	4,683		4,683	682			682	4,000
OBJECT 305 FRINGE BENEFITS	95,135		95,135	70,512			70,512	24,622
6005 POSTAGE	668		668	410			410	258
6007 PRINTING/DUPLICATIN	100		100	6			6	94
6008 SUPPLIES-MISCELLANE	16,223		16,223	10,557			10,557	5,665
6009 DUES/ADVERTISING	1,183		1,183					1,183
OBJECT 601 OFFICE EXPENSE-	18,174		18,174	10,973			10,973	7,200
6204 OPER EXP-EQUIP	18,000		18,000	17,845			17,845	154
6207 INSURANCE-LIABILITY								
6246 OPERATING EXP.-MISC	10,000		10,000	4,525			4,525	5,474
6291 VEHICLE OPER. EXPEN	500		500					500
OBJECT 620 OPERATING EXPEN	28,500		28,500	22,370			22,370	6,129
6301 MAINT/REPAIR-GENERA	1,000		1,000	75			75	925
OBJECT 630 OPERATING MAINT	1,000		1,000	75			75	925

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 SUBFUND : SG195006 2008 BORDER CHILDREN'S MH COLL
 INDEX : BRDCHILDC008 BORDER CHILDREN'S MH COLL 2008
 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	4,000		4,000	3,624			3,624	375
OBJECT 635 RENTALS AND LEA	4,000		4,000	3,624			3,624	375
6403 GAS/OIL SUPPLIES	229		229					229
OBJECT 640 OPERATING SUPPL	229		229					229
6501 COMMUNICATIONS-GENE	2,500		2,500	2,246			2,246	253
6503 COMMUNICATIONS-TELE	2,500		2,500	2,455			2,455	44
OBJECT 650 COMMUNICATIONS	5,000		5,000	4,702			4,702	297
6600 AUTO ALLOWANCE	12,000		12,000	11,950			11,950	49
6602 TRAVEL	64,125		64,125	49,732			49,732	14,392
6605 PARKING	1,400		1,400	1,117			1,117	282
OBJECT 660 TRAVEL AND TRAN	77,525		77,525	62,800			62,800	14,724
6664 PROF SVCS-GENERAL	11,500		11,500	1,350			1,350	10,150
6668 PROF SVCS-MEDICAL	313,244		313,244	244,174			244,174	69,069
6685 PROFESSIONAL SVCS-S	5,000		5,000	2,310			2,310	2,690
OBJECT 665 PROFESSIONAL SE	329,744		329,744	247,834			247,834	81,909
6703 TRAINING	50,000		50,000	20,489			20,489	29,510
OBJECT 670 EDUCATIONAL TRA	50,000		50,000	20,489			20,489	29,510

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
SG195006	BRDCHILDC008	675	CONTRACTED SERVICES	264,843		264,843	251,174			251,174	13,668
			CONTRACTED SERV	264,843		264,843	251,174			251,174	13,668
9250			VEHICLES	30,000		30,000	21,743			21,743	8,257
			CAPITAL OUTLAYS	30,000		30,000	21,743			21,743	8,257
BRDCHILDC008			BORDER CHILDREN	1,249,885		1,249,885	994,142			994,142	255,742
SG195006			2008 BORDER CHI	1,249,885		1,249,885	994,142			994,142	255,742

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
SG195007	BRDCHILDC009	301	SALARIES-FULL TIME REGULAR	310,457		310,457	268,303			268,303	42,153
			SALARIES-PART TIME	30,523		30,523	30,522			30,522	
			SALARIES AND WA	340,980		340,980	298,826			298,826	42,153
3050			SOCIAL SECURITY	30,000		30,000	23,244			23,244	6,755
3052			RETIREMENT	40,000		40,000	34,990			34,990	5,009
3054			INSURANCE-LIFE	200		200	80			80	119
3056			INSURANCE-HEALTH/DE	27,920		27,920	17,592			17,592	10,327
3058			INSURANCE-WORKERS C	1,600		1,600	744			744	855
3060			INSURANCE-UNEMPLOYM	1,600		1,600	745			745	854
			FRINGE BENEFITS	101,320		101,320	77,398			77,398	23,921
6005			POSTAGE	2,500		2,500	504			504	1,996
6007			PRINTING/DUPLICATIN	7,530		7,530	150			150	7,380
6008			SUPPLIES-MISCELLANE	4,000		4,000	1,063			1,063	2,936
6009			DUES/ADVERTISING	36,707		36,707					36,707
			OFFICE EXPENSE-	50,737		50,737	1,717			1,717	49,019
6207			INSURANCE-LIABILITY	190,000		190,000					190,000
6246			OPERATING EXP.-MISC								
6291			VEHICLE OPER. EXPEN								
			OPERATING EXPEN	190,000		190,000					190,000
6301			MAINT/REPAIR-GENERA	9,000		9,000					9,000
			OPERATING MAINT	9,000		9,000					9,000

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
2009 BORDER CHILDREN'S MH COLL	BRDCHILDC009	635	RENTALS/LEASES	5,000		5,000	3,295			3,295	1,704
			RENTALS AND LEA	5,000		5,000	3,295			3,295	1,704
6403			GAS/OIL SUPPLIES								
			OPERATING SUPPL								
6501			COMMUNICATIONS-GENE	2,000		2,000	1,851			1,851	148
6503			COMMUNICATIONS-TELE	2,500		2,500	2,247			2,247	252
			COMMUNICATIONS	4,500		4,500	4,099			4,099	400
6600			AUTO ALLOWANCE	12,370		12,370	12,289			12,289	80
6602			TRAVEL	45,500		45,500	24,802			24,802	20,697
6605			PARKING	1,625		1,625	1,524			1,524	100
			TRAVEL AND TRAN	59,495		59,495	38,616			38,616	20,878
6664			PROF SVCS-GENERAL	350,200		350,200					350,200
6668			PROF SVCS-MEDICAL	1,016,275		1,016,275	279,715			279,715	736,559
6685			PROFESSIONAL SVCS-S	35,000		35,000	245			245	34,755
			PROFESSIONAL SE	1,401,475		1,401,475	279,960			279,960	1,121,514
6703			TRAINING	850,000		850,000	2,891			2,891	847,108
			EDUCATIONAL TRA	850,000		850,000	2,891			2,891	847,108

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
2009 BORDER CHILDREN'S MH COLL	BRDCHILDC009	675	CONTRACTED SERVICES	300,000		300,000	250,422			250,422	49,577
			CONTRACTED SERV	300,000		300,000	250,422			250,422	49,577
			BORDER CHILDREN	3,312,507		3,312,507	957,229			957,229	2,355,277
			2009 BORDER CHI	3,312,507		3,312,507	957,229			957,229	2,355,277

SUBFUND : SG195008 BORDER CHILDREN'S MENTAL HEALTH MATCH
INDEX : BRDCHILDC09M BORDER CHILDREN'S MENTAL HEALTH MATCH
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6005 POSTAGE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6005 POSTAGE	668		668	26		26	641
6007 PRINTING/DUPLICATIN	100		100	40		40	59
6008 SUPPLIES-MISCELLANE	20,000		20,000	11,599		11,599	8,400
6009 DUES/ADVERTISING	2,000		2,000				2,000
OBJECT 601 OFFICE EXPENSE-	22,768		22,768	11,666		11,666	11,101
6204 OPER EXP-EQUIP	8,363		8,363	4,374		4,374	3,988
6207 INSURANCE-LIABILITY	3,000		3,000				3,000
6246 OPERATING EXP.-MISC	10,000		10,000	1,646		1,646	8,353
6291 VEHICLE OPER. EXPEN	1,000		1,000	187		187	812
OBJECT 620 OPERATING EXPEN	22,363		22,363	6,208		6,208	16,154
6301 MAINT/REPAIR-GENERA	5,000		5,000				5,000
OBJECT 630 OPERATING MAINT	5,000		5,000				5,000
6350 RENTALS/LEASES	4,000		4,000	1,419		1,419	2,580
OBJECT 635 RENTALS AND LEA	4,000		4,000	1,419		1,419	2,580
6403 GAS/OIL SUPPLIES	2,000		2,000	384		384	1,615
OBJECT 640 OPERATING SUPPL	2,000		2,000	384		384	1,615
6602 TRAVEL	64,125		64,125	57		57	64,068
OBJECT 660 TRAVEL AND TRAN	64,125		64,125	57		57	64,068

SUBFUND : SG195008 BORDER CHILDREN'S MENTAL HEALTH MATCH
INDEX : BRDCHILDC09M BORDER CHILDREN'S MENTAL HEALTH MATCH
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6664 PROF SVCS-GENERAL	11,500		11,500	393		393	11,106
6668 PROF SVCS-MEDICAL	313,244		313,244				313,244
6685 PROFESSIONAL SVCS-S	5,000		5,000				5,000
OBJECT 665 PROFESSIONAL SE	329,744		329,744	393		393	329,350
6703 TRAINING	50,000		50,000	50		50	49,950
OBJECT 670 EDUCATIONAL TRA	50,000		50,000	50		50	49,950
6981 TRANSFERS OUT-GRANT				906,042		906,042	-906,042
OBJECT 698 TRANSFERRED EXP				906,042		906,042	-906,042
INDEX BRDCHILDC09M BORDER CHILDREN	500,000		500,000	926,221		926,221	-426,221
SUBFUND SG195008 BORDER CHILDREN	500,000		500,000	926,221		926,221	-426,221

SUBFUND : SG196001 CA YOUTH OFFENDER INITIATIVE 2004
 INDEX : CAYOUTHOF04 CA YOUTH OFFENDER INITIATIVE 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
3001 SALARIES-FULL TIME	202,653		202,653	202,431			202,431	221
3003 SALARIES-SUPPLEMENT	3,453		3,453	3,299			3,299	153
3007 SALARIES-OVERTIME								
OBJECT 301 SALARIES AND MA	206,106		206,106	205,731			205,731	374
3050 SOCIAL SECURITY	15,658		15,658	15,606			15,606	51
3052 RETIREMENT	21,529		21,529	21,451			21,451	77
3054 INSURANCE-LIFE	161		161	140			140	20
3056 INSURANCE-HEALTH/DE	16,073		16,073	16,013			16,013	59
3058 INSURANCE-WORKERS C	788		788	694			694	93
3060 INSURANCE-UNEMPLOYM	644		644	583			583	60
OBJECT 305 FRINGE BENEFITS	54,853		54,853	54,490			54,490	362
6001 OFFICE EXPENSE	2,991		2,991	2,990			2,990	
6008 SUPPLIES-MISCELLANE	13,619		13,619	13,584			13,584	34
6010 ADVERTISING/PROMOTI	3,174		3,174	3,173			3,173	
OBJECT 601 OFFICE EXPENSE-	19,784		19,784	19,748			19,748	35
6201 OPERATING EXPENSES-	8,106		8,106	8,089			8,089	16
6204 OPER EXP-EQUIP	7,005		7,005	7,004			7,004	1
6277 FUNDING AWARDS	11,382		11,382	11,382			11,382	
OBJECT 620 OPERATING EXPEN	26,493		26,493	26,475			26,475	17
6602 TRAVEL								
6604 MILEAGE REIMBURSEME	608		608	507			507	100
6606 JUVENILE TRAVEL/TRA	14,655		14,655	14,626			14,626	28
OBJECT 660 TRAVEL AND TRAN	15,263		15,263	15,134			15,134	128

SUBFUND : SG196001 CA YOUTH OFFENDER INITIATIVE 2004
 INDEX : CAYOUTHOF04 CA YOUTH OFFENDER INITIATIVE 2004
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664 PROF SVCS-GENERAL								
OBJECT 665 PROFESSIONAL SE								
6703 TRAINING								
6705 TRAVEL/PROFESSIONAL	14,556		14,556	14,556			14,556	
OBJECT 670 EDUCATIONAL TRA	14,556		14,556	14,556			14,556	
6904 FOOD PURCHASES-OTHE	5,607		5,607	5,590			5,590	16
OBJECT 690 FOOD PURCHASES	5,607		5,607	5,590			5,590	16
INDEX CAYOUTHOF04 CA YOUTH OFFEND	342,662		342,662	341,727			341,727	934
SUBFUND SG196001 CA YOUTH OFFEND	342,662		342,662	341,727			341,727	934

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
SG197001	GALLEGOSPK02	675	6761	51,591		51,591	51,591			51,591	
6761	CONTRACTED SERVICES			51,591		51,591	51,591			51,591	
675	CONTRACTED SERV						51,591				
6981	TRANSFERS OUT-GRANT						11,519			11,519	-11,519
698	TRANSFERRED EXP						11,519			11,519	-11,519
9107	PARK IMPROVEMENT			476,552		476,552	347,192			347,192	129,359
910	CAPITAL OUTLAYS			476,552		476,552	347,192			347,192	129,359
GALLEGOSPK02	GALLEGOS PARK 2			528,143		528,143	410,303			410,303	117,839
SG197001	GALLEGOS PARK 2			528,143		528,143	410,303			410,303	117,839

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
SG198001	ACBRDCHIL03	620	6201	13,355		13,355	13,355			13,355	
6201	OPERATING EXPENSES-			13,355		13,355	13,355			13,355	
620	OPERATING EXPEN						13,355				
9300	EQUIPMENT			11,644		11,644	11,644			11,644	
930	CAPITAL OUTLAYS			11,644		11,644	11,644			11,644	
ACBRDCHIL03	A.C.BORDER CHIL			25,000		25,000	25,000			25,000	
SG198001	A.C. BORDER CHI			25,000		25,000	25,000			25,000	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG198002	ACBRDCHILD05	601	6008	1,500		1,500	1,264			1,264	235
A.C. BORDER CHILDREN'S MENTAL HEALTH 05											
OFFICE EXPENSE-ADMINISTRATION											
SUPPLIES-MISCELLANEOUS											
6008			SUPPLIES-MISCELLANEOUS	1,500		1,500	1,264			1,264	235
601			OFFICE EXPENSE-	1,500		1,500	1,264			1,264	235
6761			CONTRACTED SERVICES	23,500		23,500	16,456			16,456	7,043
675			CONTRACTED SERV	23,500		23,500	16,456			16,456	7,043
ACBRDCHILD05			A.C. BORDER CHIL	25,000		25,000	17,721			17,721	7,278
SG198002			A.C. BORDER CHI	25,000		25,000	17,721			17,721	7,278

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
SG199001	JPDYOUTHOF04	301	3001	203,447		203,447	202,564			202,564	882
JPD YOUTH OFFENDER DEMONSTRATION 2004											
JPD YOUTH OFFENDER DEMONSTRATION 2004											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	203,447		203,447	202,564			202,564	882
3007			SALARIES-OVERTIME	720		720	718			718	1
301			SALARIES AND WA	204,167		204,167	203,282			203,282	884
3050			SOCIAL SECURITY	15,564		15,564	15,488			15,488	75
3052			RETIREMENT	21,243		21,243	21,243			21,243	
3054			INSURANCE-LIFE	141		141	140			140	1
3056			INSURANCE-HEALTH/DE	17,684		17,684	17,683			17,683	
3058			INSURANCE-WORKERS C	3,097		3,097	3,097			3,097	
3060			INSURANCE-UNEMPLOYM	522		522	522			522	
305			FRINGE BENEFITS	58,251		58,251	58,173			58,173	77
6003			OFFICE SUPPLIES	4,846		4,846	4,845			4,845	
6007			PRINTING/DUPLICATIN	4,966		4,966	4,965			4,965	
6008			SUPPLIES-MISCELLANEOUS	5,498		5,498	5,497			5,497	
6010			ADVERTISING/PROMOTI	4,522		4,522	4,521			4,521	
601			OFFICE EXPENSE-	19,832		19,832	19,829			19,829	2
6204			OPER EXP-EQUIP	5,253		5,253	5,251			5,251	1
6206			OPERATING EXPENSES-								
6246			OPERATING EXP.-MISC	20,779		20,779	19,068			19,068	1,710
6277			FUNDING AWARDS								
620			OPERATING EXPEN	26,032		26,032	24,320			24,320	1,711
6602			TRAVEL	5,334		5,334	5,333			5,333	
6603			FIELD TRIPS	996		996	996			996	
6604			MILEAGE REIMBURSEME	837		837	836			836	

SUBFUND : SG199001		JPD YOUTH OFFENDER DEMONSTRATION 2004							
INDEX : JPDYOUTHOF04		TRAVEL AND TRANSPORTATION							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
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 660	TRAVEL AND TRAN	7,167		7,167	7,165			7,165	1
6664	PROF SVCS-GENERAL	77,639		77,639	77,603			77,603	35
6685	PROFESSIONAL SVCS-S	17,650		17,650	16,900			16,900	750
OBJECT 665	PROFESSIONAL SE	95,289		95,289	94,503			94,503	785
6703	TRAINING	8,735		8,735	8,734			8,734	
OBJECT 670	EDUCATIONAL TRA	8,735		8,735	8,734			8,734	
6904	FOOD PURCHASES-OTHE	9,123		9,123	8,468			8,468	654
OBJECT 690	FOOD PURCHASES	9,123		9,123	8,468			8,468	654
INDEX JPDYOUTHOF04	JPD YOUTH OFFEN	428,596		428,596	424,478			424,478	4,117
SUBFUND SG199001	JPD YOUTH OFFEN	428,596		428,596	424,478			424,478	4,117

SUBFUND : SG200001		JUVENILE PROBATION TRIAD 2003							
INDEX : JUVPRTRIAD03		JUVENILE PROBATION TRIAD 2003							
OBJECT : 680		COMMUNITY SERVICES							
SUBOBJECT : 6825		NON-SECURE PLACEMENT							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6825	NON-SECURE PLACEMEN	199,481		199,481	198,832			198,832	648
OBJECT 680	COMMUNITY SERVI	199,481		199,481	198,832			198,832	648
6981	TRANSFERS OUT-GRANT				648			648	-648
OBJECT 698	TRANSFERRED EXP				648			648	-648
INDEX JUVPRTRIAD03	JUVENILE PROBAT	199,481		199,481	199,481			199,481	
SUBFUND SG200001	JUVENILE PROBAT	199,481		199,481	199,481			199,481	

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
SG201001	COLONIARDAP1	601	6015								
COLONIA ROAD ALLOCATED PROJECT 1											
OFFICE EXPENSE-ADMINISTRATION											
ADMIN. EXPENSE-MISC.											
6015	ADMIN. EXPENSE-MISC										
601	OFFICE EXPENSE-										
6246	OPERATING EXP.-MISC										
620	OPERATING EXPEN										
6551	CONSTRUCTION-ENGINE										
655	CONSTRUCTION										
9150	STREETS AND HIGHWAY			889,427		889,427	889,427			889,427	
915	CAPITAL OUTLAYS			889,427		889,427	889,427			889,427	
COLONIARDAP1	COLONIA ROAD AL			889,427		889,427	889,427			889,427	
SG201001	COLONIA ROAD AL			889,427		889,427	889,427			889,427	

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
SG201002	COLONIARDAP2	601	6015								
COLONIA ROAD ALLOCATED PROJECT 2											
OFFICE EXPENSE-ADMINISTRATION											
ADMIN. EXPENSE-MISC.											
6015	ADMIN. EXPENSE-MISC										
601	OFFICE EXPENSE-										
6246	OPERATING EXP.-MISC										
620	OPERATING EXPEN										
6551	CONSTRUCTION-ENGINE										
655	CONSTRUCTION										
9150	STREETS AND HIGHWAY			121,398		121,398	121,398			121,398	
915	CAPITAL OUTLAYS			121,398		121,398	121,398			121,398	
COLONIARDAP2	COLONIA ROAD AL			121,398		121,398	121,398			121,398	
SG201002	COLONIA ROAD AL			121,398		121,398	121,398			121,398	

SUBFUND : SG201003		COLONIA ROAD ALLOCATED PROJECT 3							
INDEX : COLONIARDAP3		COLONIA ROAD ALLOCATED PROJECT 3							
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT : 6015		ADMIN. EXPENSE-MISC.							
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
6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9001	LAND								
OBJECT 900	CAPITAL OUTLAYS								
9150	STREETS AND HIGHWAY	609,286		609,286	609,286			609,286	
OBJECT 915	CAPITAL OUTLAYS	609,286		609,286	609,286			609,286	
INDEX COLONIARDAP3	COLONIA ROAD AL	609,286		609,286	609,286			609,286	
SUBFUND SG201003	COLONIA ROAD AL	609,286		609,286	609,286			609,286	

SUBFUND : SG201004		COLONIA ROAD ALLOCATED PROJECT 6							
INDEX : COLONIARDAP6		COLONIA ROAD ALLOCATED PROJECT 6							
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT : 6015		ADMIN. EXPENSE-MISC.							
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
6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9001	LAND								
OBJECT 900	CAPITAL OUTLAYS								
9150	STREETS AND HIGHWAY	2,322,736		2,322,736	2,317,995			2,317,995	4,740
OBJECT 915	CAPITAL OUTLAYS	2,322,736		2,322,736	2,317,995			2,317,995	4,740
INDEX COLONIARDAP6	COLONIA ROAD AL	2,322,736		2,322,736	2,317,995			2,317,995	4,740
SUBFUND SG201004	COLONIA ROAD AL	2,322,736		2,322,736	2,317,995			2,317,995	4,740

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

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SUBFUND : SG201007 COLONIA ROAD ALLOCATED PROJECT 1
INDEX : COLROADAP1 COLONIA ROAD ALLOCATED PROJECT1 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9150 STREETS AND HIGHWAY	647,874		647,874	647,873			647,873	
915 CAPITAL OUTLAYS	647,874		647,874	647,873			647,873	
COLROADAP1 COLONIA ROAD AL	647,874		647,874	647,873			647,873	
SG201007 COLONIA ROAD AL	647,874		647,874	647,873			647,873	

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COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
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RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

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SUBFUND : SG201008 COLONIA ROAD ALLOCATED PROJECT 3
INDEX : COLROADAP3 COLONIA ROAD ALLOCATED PROJECT3 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9150 STREETS AND HIGHWAY	2,237,107		2,237,107	2,237,107			2,237,107	
915 CAPITAL OUTLAYS	2,237,107		2,237,107	2,237,107			2,237,107	
COLROADAP3 COLONIA ROAD AL	2,237,107		2,237,107	2,237,107			2,237,107	
SG201008 COLONIA ROAD AL	2,237,107		2,237,107	2,237,107			2,237,107	

SUBFUND : SG201009		COLONIA ROAD ALLOCATED PROJECT 4							
INDEX : COLROADAP4		COLONIA ROAD ALLOCATED PROJECT4 2ND CALL							
OBJECT : 915		CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
SUBOBJECT : 9150		STREETS AND HIGHWAYS							
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
9150	STREETS AND HIGHWAY	307,540		307,540	307,539			307,539	
915	CAPITAL OUTLAYS	307,540		307,540	307,539			307,539	
COLROADAP4	COLONIA ROAD AL	307,540		307,540	307,539			307,539	
SG201009	COLONIA ROAD AL	307,540		307,540	307,539			307,539	

SUBFUND : SG201010		COLONIA ROAD ALLOCATED PROJECT 5							
INDEX : COLROADAP5		COLONIA ROAD ALLOCATED PROJECT5 2ND CALL							
OBJECT : 915		CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
SUBOBJECT : 9150		STREETS AND HIGHWAYS							
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
9150	STREETS AND HIGHWAY	493,492		493,492	493,492			493,492	
915	CAPITAL OUTLAYS	493,492		493,492	493,492			493,492	
COLROADAP5	COLONIA ROAD AL	493,492		493,492	493,492			493,492	
SG201010	COLONIA ROAD AL	493,492		493,492	493,492			493,492	

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SUBFUND : SG201011 COLONIA ROAD ALLOCATED PROJECT 6
INDEX : COLROADAP6 COLONIA ROAD ALLOCATED PROJECT6 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBJECT : 9150 STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9150 STREETS AND HIGHWAY	346,254		346,254	346,254			346,254	
OBJECT 915 CAPITAL OUTLAYS	346,254		346,254	346,254			346,254	
INDEX COLROADAP6 COLONIA ROAD AL	346,254		346,254	346,254			346,254	
SUBFUND SG201011 COLONIA ROAD AL	346,254		346,254	346,254			346,254	

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SUBFUND : SG201012 COLONIA ROAD ALLOCATED PROJECT 7
INDEX : COLROADAP7 COLONIA ROAD ALLOCATED PROJECT7 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBJECT : 9150 STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9150 STREETS AND HIGHWAY	157,032		157,032	157,032			157,032	
OBJECT 915 CAPITAL OUTLAYS	157,032		157,032	157,032			157,032	
INDEX COLROADAP7 COLONIA ROAD AL	157,032		157,032	157,032			157,032	
SUBFUND SG201012 COLONIA ROAD AL	157,032		157,032	157,032			157,032	

SUBJECT	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 : SG201013 INDEX : COLROADAP8 OBJECT : 915 SUBJECT : 9150								
COLONIA ROAD ALLOCATED PROJECT 8 COLONIA ROAD ALLOCATED PROJECT8 2ND CALL CAPITAL OUTLAYS-STREETS AND HIGHWAYS STREETS AND HIGHWAYS								
SUBJECT 9150 STREETS AND HIGHWAY	171,497		171,497	171,497			171,497	
OBJECT 915 CAPITAL OUTLAYS	171,497		171,497	171,497			171,497	
INDEX COLROADAP8 COLONIA ROAD AL	171,497		171,497	171,497			171,497	
SUBFUND SG201013 COLONIA ROAD AL	171,497		171,497	171,497			171,497	

SUBJECT	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 : SG201014 INDEX : COLROADAP9 OBJECT : 915 SUBJECT : 9150								
COLONIA ROAD ALLOCATED PROJECT 9 COLONIA ROAD ALLOCATED PROJECT9 2ND CALL CAPITAL OUTLAYS-STREETS AND HIGHWAYS STREETS AND HIGHWAYS								
SUBJECT 9150 STREETS AND HIGHWAY	198,015		198,015	198,015			198,015	
OBJECT 915 CAPITAL OUTLAYS	198,015		198,015	198,015			198,015	
INDEX COLROADAP9 COLONIA ROAD AL	198,015		198,015	198,015			198,015	
SUBFUND SG201014 COLONIA ROAD AL	198,015		198,015	198,015			198,015	

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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
SG201015	COLROADAP10	915	9150	233,538		233,538	232,895			232,895	643
			STREETS AND HIGHWAY	233,538		233,538	232,895			232,895	643
			CAPITAL OUTLAYS	233,538		233,538	232,895			232,895	643
			COLONIA ROAD AL	233,538		233,538	232,895			232,895	643
			COLONIA ROAD AL	233,538		233,538	232,895			232,895	643

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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
SG201016	COLRDAP1	915	9150	1,544,803		1,544,803	778,000			881,800	663,003
			STREETS AND HIGHWAY	1,544,803		1,544,803	778,000			881,800	663,003
			CAPITAL OUTLAYS	1,544,803		1,544,803	778,000			881,800	663,003
			COLONIA ROAD AL	1,544,803		1,544,803	778,000			881,800	663,003
			COLONIA ROAD AL	1,544,803		1,544,803	778,000			881,800	663,003

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG201017	COLRDAP2	915	9150	628,187		628,187					628,187
				COLONIA ROAD ALLOCATED PROJECT2-3RD CALL							
				COLONIA ROAD ALLOCATED PROJECT2-3RD CALL							
				CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
				STREETS AND HIGHWAYS							
9150				628,187		628,187					628,187
915				628,187		628,187					628,187
COLRDAP2				628,187		628,187					628,187
SG201017				628,187		628,187					628,187

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG201018	COLRDAP3	915	9150	211,500		211,500					170,975
				COLONIA ROAD ALLOCATED PROJECT3-3RD CALL							
				COLONIA ROAD ALLOCATED PROJECT3-3RD CALL							
				CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
				STREETS AND HIGHWAYS							
9150				211,500		211,500					170,975
915				211,500		211,500					170,975
COLRDAP3				211,500		211,500					170,975
SG201018				211,500		211,500					170,975

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SUBFUND : SG201019 COLONIA RD ALLOCATED PROJECT3B-3RD CALL
INDEX : COLRDAP3B COLONIA RD ALLOCATED PROJECT3B-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBJECT : 9150 STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9150 STREETS AND HIGHWAY	401,004		401,004					401,004
OBJECT 915 CAPITAL OUTLAYS	401,004		401,004					401,004
INDEX COLRDAP3B COLONIA RD ALLO	401,004		401,004					401,004
SUBFUND SG201019 COLONIA RD ALLO	401,004		401,004					401,004

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SUBFUND : SG201020 COLONIA RD ALLOCATED PROJECT4-3RD CALL
INDEX : COLRDAP4 COLONIA ROAD ALLOCATED PROJECT4-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBJECT : 9150 STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9150 STREETS AND HIGHWAY	299,190		299,190	236,520			236,520	62,670
OBJECT 915 CAPITAL OUTLAYS	299,190		299,190	236,520			236,520	62,670
INDEX COLRDAP4 COLONIA ROAD AL	299,190		299,190	236,520			236,520	62,670
SUBFUND SG201020 COLONIA RD ALLO	299,190		299,190	236,520			236,520	62,670

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG201021	COLRDAP5	915	9150	341,147		341,147					341,147
			STREETS AND HIGHWAY								
			CAPITAL OUTLAYS	341,147		341,147					341,147
			COLONIA ROAD AL	341,147		341,147					341,147
			COLONIA ROAD AL	341,147		341,147					341,147

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG201022	COLRDAP6	915	9150	838,301		838,301					838,301
			STREETS AND HIGHWAY								
			CAPITAL OUTLAYS	838,301		838,301					838,301
			COLONIA ROAD AL	838,301		838,301					838,301
			COLONIA ROAD AL	838,301		838,301					838,301

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
SG201023	COLRDAP7	915	9150	210,732		210,732	184,000			184,000	26,732
COLONIA ROAD ALLOCATED PROJECT7-3RD CALL											
COLONIA ROAD ALLOCATED PROJECT7-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
9150				210,732		210,732	184,000			184,000	26,732
OBJECT											
915				210,732		210,732	184,000			184,000	26,732
INDEX											
COLRDAP7				210,732		210,732	184,000			184,000	26,732
SUBFUND											
SG201023				210,732		210,732	184,000			184,000	26,732

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
SG201024	COLRDAP8	915	9150	266,863		266,863	142,150			142,150	124,713
COLONIA ROAD ALLOCATED PROJECT8-3RD CALL											
COLONIA ROAD ALLOCATED PROJECT8-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
9150				266,863		266,863	142,150			142,150	124,713
OBJECT											
915				266,863		266,863	142,150			142,150	124,713
INDEX											
COLRDAP8				266,863		266,863	142,150			142,150	124,713
SUBFUND											
SG201024				266,863		266,863	142,150			142,150	124,713

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SG201025	COLRDAP9	915	9150	827,009		827,009	237,336		331,663	569,000	258,009
COLONIA ROAD ALLOCATED PROJECT9-3RD CALL											
COLONIA ROAD ALLOCATED PROJECT9-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
9150				827,009		827,009	237,336		331,663	569,000	258,009
915				827,009		827,009	237,336		331,663	569,000	258,009
COLRDAP9				827,009		827,009	237,336		331,663	569,000	258,009
SG201025				827,009		827,009	237,336		331,663	569,000	258,009

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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
SG201026	COLRDAP10	915	9150	248,325		248,325	64,443		101,716	166,160	82,165
COLONIA RD ALLOCATED PROJECT10-3RD CALL											
COLONIA RD ALLOCATED PROJECT10-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
9150				248,325		248,325	64,443		101,716	166,160	82,165
915				248,325		248,325	64,443		101,716	166,160	82,165
COLRDAP10				248,325		248,325	64,443		101,716	166,160	82,165
SG201026				248,325		248,325	64,443		101,716	166,160	82,165

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SUBFUND : SG201027 COLONIA RD COMPETITIVE PROJECT3-3RD CALL
INDEX : COLRDCP3 COLONIA RD COMPETITIVE PROJECT3-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9150 STREETS AND HIGHWAY	362,758		362,758					362,758
OBJECT 915 CAPITAL OUTLAYS	362,758		362,758					362,758
INDEX COLRDCP3 COLONIA RD COMP	362,758		362,758					362,758
SUBFUND SG201027 COLONIA RD COMP	362,758		362,758					362,758

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SUBFUND : SG201028 COLONIA RD COMPETITIVE PROJECT5-3RD CALL
INDEX : COLRDCP5 COLONIA RD COMPETITIVE PROJECT5-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9150 STREETS AND HIGHWAY	252,482		252,482	87,082			87,082	165,399
OBJECT 915 CAPITAL OUTLAYS	252,482		252,482	87,082			87,082	165,399
INDEX COLRDCP5 COLONIA RD COMP	252,482		252,482	87,082			87,082	165,399
SUBFUND SG201028 COLONIA RD COMP	252,482		252,482	87,082			87,082	165,399

SUBFUND : SG202001 COLONIA ROAD SPECIAL PROJECT 1
 INDEX : COLONIARDSP1 COLONIA ROAD SPECIAL PROJECT 1
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT	ADMIN. EXPENSE-MISC								
OBJECT	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT	CONSTRUCTION								
9001	LAND								
OBJECT	CAPITAL OUTLAYS								
9150	STREETS AND HIGHWAY	1,501,854		1,501,854	1,441,187			1,441,187	60,666
OBJECT	CAPITAL OUTLAYS	1,501,854		1,501,854	1,441,187			1,441,187	60,666
INDEX	COLONIA ROAD SP	1,501,854		1,501,854	1,441,187			1,441,187	60,666
SUBFUND	COLONIA ROAD SP	1,501,854		1,501,854	1,441,187			1,441,187	60,666

SUBFUND : SG202002 COLONIA ROAD SPECIAL PROJECT 2
 INDEX : COLONIARDSP2 COLONIA ROAD SPECIAL PROJECT 2
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT	ADMIN. EXPENSE-MISC								
OBJECT	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT	CONSTRUCTION								
9150	STREETS AND HIGHWAY	1,000,020		1,000,020	923,347			923,347	76,672
OBJECT	CAPITAL OUTLAYS	1,000,020		1,000,020	923,347			923,347	76,672
INDEX	COLONIA ROAD SP	1,000,020		1,000,020	923,347			923,347	76,672
SUBFUND	COLONIA ROAD SP	1,000,020		1,000,020	923,347			923,347	76,672

SUBFUND : SG204001 ONDCP-MULTIPLE AGENCY TF 2003
 INDEX : MULTIAGTF03 ONDCP MULTI-AGENCY TF 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	140,496		140,496	140,496			140,496	
3005 SALARIES-LONGEVITY	4,800		4,800	4,800			4,800	
3007 SALARIES-OVERTIME	42,559		42,559	42,559			42,559	
3008 DEPUTY SALARIES	83,975		83,975	83,975			83,975	
OBJECT 301 SALARIES AND WA	271,830		271,830	271,830			271,830	
3050 SOCIAL SECURITY	20,689		20,689	20,689			20,689	
3052 RETIREMENT	26,408		26,408	26,408			26,408	
3054 INSURANCE-LIFE	104		104	104			104	
3056 INSURANCE-HEALTH/DE	12,309		12,309	12,309			12,309	
3058 INSURANCE-WORKERS C	15,188		15,188	15,188			15,188	
3060 INSURANCE-UNEMPLOYM	884		884	884			884	
3068 CLEAT BENEFITS ALLO	3,360		3,360	3,360			3,360	
OBJECT 305 FRINGE BENEFITS	78,942		78,942	78,942			78,942	
6207 INSURANCE-LIABILITY	5,280		5,280	5,280			5,280	
6246 OPERATING EXP.-MISC								
OBJECT 620 OPERATING EXPEN	5,280		5,280	5,280			5,280	
6305 MAINT/REPAIR-AUTOMO	510		510	510			510	
OBJECT 630 OPERATING MAINT	510		510	510			510	
6350 RENTALS/LEASES	24,919		24,919	24,919			24,919	
OBJECT 635 RENTALS AND LEA	24,919		24,919	24,919			24,919	

SUBFUND : SG204001 ONDCP-MULTIPLE AGENCY TF 2003
 INDEX : MULTIAGTF03 ONDCP MULTI-AGENCY TF 2003
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6403 GAS/OIL SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6403 GAS/OIL SUPPLIES	9,160		9,160	9,160			9,160	
OBJECT 640 OPERATING SUPPL	9,160		9,160	9,160			9,160	
6501 COMMUNICATIONS-GENE	17,610		17,610	17,610			17,610	
OBJECT 650 COMMUNICATIONS	17,610		17,610	17,610			17,610	
INDEX MULTIAGTF03 ONDCP MULTI-AGE	408,252		408,252	408,252			408,252	
SUBFUND SG204001 ONDCP-MULTIPLE	408,252		408,252	408,252			408,252	

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SG204002	ENTERPRISE03	301									
				ONDCP-ENTERPRISE MONEY LAUNDERING 2003							
				ONDCP-ENTERPRISE MONEY LAUNDERING 2003							
				SALARIES AND MAGES							
				SALARIES-FULL TIME REGULAR							
3001			SALARIES-FULL TIME	146,067		146,067	146,067			146,067	
3005			SALARIES-LONGEVITY	3,600		3,600	3,600			3,600	
3007			SALARIES-OVERTIME	20,000		20,000	20,000			20,000	
3008			DEPUTY SALARIES	66,524		66,524	66,524			66,524	
OBJECT				236,191		236,191				236,191	
301			SALARIES AND MA				236,191				
3050			SOCIAL SECURITY	16,328		16,328	16,328			16,328	
3052			RETIREMENT	22,127		22,127	22,127			22,127	
3054			INSURANCE-LIFE	100		100	100			100	
3056			INSURANCE-HEALTH/DE	13,849		13,849	13,849			13,849	
3058			INSURANCE-WORKERS C	8,259		8,259	8,259			8,259	
3060			INSURANCE-UNEMPLOYM	780		780	780			780	
3068			CLEAT BENEFITS ALLO	2,160		2,160	2,160			2,160	
OBJECT				63,605		63,605				63,605	
305			FRINGE BENEFITS				63,605				
6003			OFFICE SUPPLIES	1,784		1,784	1,784			1,784	
OBJECT				1,784		1,784				1,784	
601			OFFICE EXPENSE-				1,784				
6207			INSURANCE-LIABILITY	3,240		3,240	3,240			3,240	
6291			VEHICLE OPER. EXPEN	500		500	500			500	
OBJECT				3,740		3,740				3,740	
620			OPERATING EXPEN				3,740				
6403			GAS/OIL SUPPLIES	4,146		4,146	4,146			4,146	
OBJECT				4,146		4,146				4,146	
640			OPERATING SUPPL				4,146				

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SG204002	ENTERPRISE03	650									
				ONDCP-ENTERPRISE MONEY LAUNDERING 2003							
				ONDCP-ENTERPRISE MONEY LAUNDERING 2003							
				COMMUNICATIONS							
				COMMUNICATIONS-GENERAL							
6501			COMMUNICATIONS-GENE	7,039		7,039	7,039			7,039	
6505			COMMUNICATIONS-DATA								
OBJECT				7,039		7,039				7,039	
650			COMMUNICATIONS				7,039				
INDEX				316,506		316,506				316,506	
ENTERPRISE03			ONDCP-ENTERPRISE				316,505				
SUBFUND				316,506		316,506				316,505	
SG204002			ONDCP-ENTERPRIS				316,505				

SUBFUND : SG204003 ONDCP-FUGITIVE/VIOLENT OFFENDER TF2003
INDEX : FUGITVIOLE03 ONDCP-FUGITIVE/VIOLENT OFFENDER TF03
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	48,284		48,284	48,284			48,284	
3005 SALARIES-LONGEVITY	2,400		2,400	2,400			2,400	
3007 SALARIES-OVERTIME	25,000		25,000	25,000			25,000	
3008 DEPUTY SALARIES	58,462		58,462	58,462			58,462	
OBJECT 301 SALARIES AND WA	134,146		134,146	134,146			134,146	
3050 SOCIAL SECURITY	8,470		8,470	8,470			8,470	
3052 RETIREMENT	11,448		11,448	11,448			11,448	
3054 INSURANCE-LIFE	50		50	50			50	
3056 INSURANCE-HEALTH/DE	7,720		7,720	7,720			7,720	
3058 INSURANCE-WORKERS C	4,697		4,697	4,697			4,697	
3060 INSURANCE-UNEMPLOYM	421		421	421			421	
3068 CLEAT BENEFITS ALLO	1,440		1,440	1,440			1,440	
OBJECT 305 FRINGE BENEFITS	34,246		34,246	34,246			34,246	
6207 INSURANCE-LIABILITY	1,440		1,440	1,440			1,440	
OBJECT 620 OPERATING EXPEN	1,440		1,440	1,440			1,440	
6350 RENTALS/LEASES	9,540		9,540	9,540			9,540	
OBJECT 635 RENTALS AND LEA	9,540		9,540	9,540			9,540	
6503 COMMUNICATIONS-TELE	2,990		2,990	2,990			2,990	
OBJECT 650 COMMUNICATIONS	2,990		2,990	2,990			2,990	
INDEX FUGITVIOLE03 ONDCP-FUGITIVE/	182,362		182,362	182,362			182,362	

SUBFUND : SG204003 ONDCP-FUGITIVE/VIOLENT OFFENDER TF2003
INDEX : FUGITVIOLE03 ONDCP-FUGITIVE/VIOLENT OFFENDER TF03
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 SG204003 ONDCP-FUGITIVE/	182,362		182,362	182,362			182,362	

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
SG204004	HIDTARIC03	301		374,689		374,689	374,689		374,689	
				378		378	378		378	
				8,061		8,061	8,061		8,061	
				14,619		14,619	14,619		14,619	
OBJECT		301	SALARIES AND WAGES	397,747		397,747	397,747		397,747	
			SALARIES-FULL TIME							
			SALARIES-LONGEVITY							
			SALARIES-OVERTIME							
			DEPUTY SALARIES							
OBJECT		305	FRINGE BENEFITS	97,996		97,996	97,996		97,996	
			SOCIAL SECURITY	28,129		28,129	28,129		28,129	
			RETIREMENT	37,435		37,435	37,435		37,435	
			INSURANCE-LIFE	200		200	200		200	
			INSURANCE-HEALTH/DE	25,792		25,792	25,792		25,792	
			INSURANCE-WORKERS C	4,332		4,332	4,332		4,332	
			INSURANCE-UNEMPLOYM	1,270		1,270	1,270		1,270	
			CLEAT BENEFITS ALLO	838		838	838		838	
OBJECT		601	OFFICE EXPENSE-	11,085		11,085	11,085		11,085	
			OFFICE EXPENSE	2,166		2,166	2,166		2,166	
			OFFICE SUPPLIES	7,679		7,679	7,679		7,679	
			POSTAGE	899		899	899		899	
			BOOKS, PUBLICATIONS	339		339	339		339	
OBJECT		620	OPERATING EXPEN	8,978		8,978	8,978		8,978	
			OPER EXP-EQUIP	704		704	704		704	
			INSURANCE-LIABILITY	2,754		2,754	2,754		2,754	
			CONFIDENTIAL FUNDS							
			VEHICLE OPER. EXPEN	5,519		5,519	5,519		5,519	
OBJECT		6301	MAINT/REPAIR-GENERA	31,015		31,015	31,015		31,015	

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
SG204004	HIDTARIC03	630		537		537	537		537	
				451		451	451		451	
OBJECT		630	OPERATING MAINT	32,004		32,004	32,004		32,004	
			RENTALS/LEASES	25,786		25,786	25,786		25,786	
			RENTALS/LEASES-SOFT	36,697		36,697	36,697		36,697	
OBJECT		635	RENTALS AND LEA	62,483		62,483	62,483		62,483	
			COMMUNICATIONS-GENE	24,789		24,789	24,789		24,789	
OBJECT		650	COMMUNICATIONS	24,789		24,789	24,789		24,789	
			TRAVEL	5,197		5,197	5,197		5,197	
OBJECT		660	TRAVEL AND TRAN	5,197		5,197	5,197		5,197	
			EMPLOYEE TRAINING	653		653	653		653	
OBJECT		670	EDUCATIONAL TRA	653		653	653		653	
			CONTRACTED SERVICES	14,785		14,785	14,785		14,785	
OBJECT		675	CONTRACTED SERV	14,785		14,785	14,785		14,785	
			EQUIPMENT	11,070		11,070	11,070		11,070	
OBJECT		930	CAPITAL OUTLAYS	11,070		11,070	11,070		11,070	
			DATA PROCESSING SOF	3,299		3,299	3,299		3,299	

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SG204004	HIDTARIC03	940	DATA PROCESSING	3,299		3,299	3,299			3,299	
			ONDCP-REGIONAL	670,091		670,091	670,091			670,091	
			ONDCP-REGIONAL	670,091		670,091	670,091			670,091	

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SG204005	SMUGGINIT03	301	SALARIES-FULL TIME	145,559		145,559	145,559			145,559	
			SALARIES-LONGEVITY	6,500		6,500	6,500			6,500	
			SALARIES-OVERTIME	16,149		16,149	16,149			16,149	
			DEPUTY SALARIES	133,780		133,780	133,780			133,780	
			SALARIES AND WA	301,988		301,988	301,988			301,988	
			SOCIAL SECURITY	22,869		22,869	22,869			22,869	
			RETIREMENT	32,168		32,168	32,168			32,168	
			INSURANCE-LIFE	125		125	125			125	
			INSURANCE-HEALTH/DE	19,301		19,301	19,301			19,301	
			INSURANCE-WORKERS C	18,102		18,102	18,102			18,102	
			INSURANCE-UNEMPLOYM	2,561		2,561	2,561			2,561	
			CLEAT BENEFITS ALLO	3,600		3,600	3,600			3,600	
			FRINGE BENEFITS	98,726		98,726	98,726			98,726	
			INSURANCE-LIABILITY	2,375		2,375	2,375			2,375	
			VEHICLE OPER. EXPEN	400		400	400			400	
			OPERATING EXPEN	2,775		2,775	2,775			2,775	
			RENTALS/LEASES	7,620		7,620	7,620			7,620	
			RENTALS AND LEA	7,620		7,620	7,620			7,620	
			GAS/OIL SUPPLIES	2,800		2,800	2,800			2,800	
			OPERATING SUPPL	2,800		2,800	2,800			2,800	

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 SUBFUND : SG204005 ONDCP-WT SMUGGLING INIT 2003
 INDEX : SMUGGINIT03 ONDCP-WT SMUGGLING INIT 2003
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6501	COMMUNICATIONS-GENE	1,800		1,800	1,800		1,800	
OBJECT 650	COMMUNICATIONS	1,800		1,800	1,800		1,800	
INDEX SMUGGINIT03	ONDCP-WT SMUGGL	415,709		415,709	415,709		415,709	
SUBFUND SG204005	ONDCP-WT SMUGGL	415,709		415,709	415,709		415,709	

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 SUBFUND : SG204006 ONDCP-WT TX HIDTA TRANS TF 2003
 INDEX : TRANSPORT03 ONDCP-WT TX HIDTA TRANS TF 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
SUBJECT 3001	SALARIES-FULL TIME	60,366		60,366	60,366		60,366	
3005	SALARIES-LONGEVITY	2,060		2,060	2,060		2,060	
3007	SALARIES-OVERTIME	21,338		21,338	21,338		21,338	
3008	DEPUTY SALARIES	49,350		49,350	49,350		49,350	
OBJECT 301	SALARIES AND WA	133,114		133,114	133,114		133,114	
3050	SOCIAL SECURITY	8,200		8,200	8,200		8,200	
3052	RETIREMENT	11,345		11,345	11,345		11,345	
3054	INSURANCE-LIFE	50		50	50		50	
3056	INSURANCE-HEALTH/DE	6,900		6,900	6,900		6,900	
3058	INSURANCE-WORKERS C	6,880		6,880	6,880		6,880	
3060	INSURANCE-UNEMPLOYM	417		417	417		417	
3068	CLEAT BENEFITS ALLO	1,440		1,440	1,440		1,440	
OBJECT 305	FRINGE BENEFITS	35,232		35,232	35,232		35,232	
6207	INSURANCE-LIABILITY	2,363		2,363	2,363		2,363	
6291	VEHICLE OPER. EXPEN	4,067		4,067	4,067		4,067	
OBJECT 620	OPERATING EXPEN	6,430		6,430	6,430		6,430	
6350	RENTALS/LEASES	15,300		15,300	15,300		15,300	
OBJECT 635	RENTALS AND LEA	15,300		15,300	15,300		15,300	
6501	COMMUNICATIONS-GENE	1,080		1,080	1,080		1,080	
OBJECT 650	COMMUNICATIONS	1,080		1,080	1,080		1,080	

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SUBFUND : SG204006 ONDCP-MT TX HIDTA TRANS TF 2003
INDEX : TRANSPORT03 ONDCP-MT TX HIDTA TRANS TF 2003
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								
TRANSPORT03	ONDCP-MT TX HID	191,156		191,156	191,156			191,156	
SG204006	ONDCP-MT TX HID	191,156		191,156	191,156			191,156	

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SUBFUND : SG204007 ONDCP-HIDTA STASH HOUSE TF 2003
INDEX : STASHHOUSE03 ONDCP-HIDTA STASH HOUSE TF 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	28,500		28,500	28,500			28,500	
3005	SALARIES-LONGEVITY	1,380		1,380	1,380			1,380	
3007	SALARIES-OVERTIME	6,303		6,303	6,303			6,303	
3008	DEPUTY SALARIES	26,368		26,368	26,368			26,368	
301	SALARIES AND WA	62,551		62,551	62,551			62,551	
3050	SOCIAL SECURITY	5,307		5,307	5,307			5,307	
3052	RETIREMENT	6,078		6,078	6,078			6,078	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	3,386		3,386	3,386			3,386	
3058	INSURANCE-WORKERS C	2,603		2,603	2,603			2,603	
3060	INSURANCE-UNEMPLOYM	176		176	176			176	
3068	CLEAT BENEFITS ALLO	658		658	658			658	
305	FRINGE BENEFITS	18,233		18,233	18,233			18,233	
6207	INSURANCE-LIABILITY	1,140		1,140	1,140			1,140	
620	OPERATING EXPEN	1,140		1,140	1,140			1,140	
6305	MAINT/REPAIR-AUTOMO	45		45	45			45	
630	OPERATING MAINT	45		45	45			45	
6350	RENTALS/LEASES	8,017		8,017	8,017			8,017	
635	RENTALS AND LEA	8,017		8,017	8,017			8,017	
6403	GAS/OIL SUPPLIES	1,200		1,200	1,200			1,200	

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SG204007	STASHHOUSE03	640	ONDCP-HIDTA STASH HOUSE TF 2003	1,200		1,200	1,200			1,200	
			OPERATING SUPPL								
6501			COMMUNICATIONS-GENE	537		537	537			537	
650			COMMUNICATIONS	537		537	537			537	
STASHHOUSE03			ONDCP-HIDTA STA	91,723		91,723	91,723			91,723	
SG204007			ONDCP-HIDTA STA	91,723		91,723	91,723			91,723	

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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
SG204008	ADMINSUPP03	601	6003	3,739		3,739	3,739			3,739	
			OFFICE SUPPLIES								
			POSTAGE	2,900		2,900	2,900			2,900	
			BOOKS, PUBLICATIONS	391		391	391			391	
601			OFFICE EXPENSE-	7,030		7,030	7,030			7,030	
6201			OPERATING EXPENSES-	984		984	984			984	
6246			OPERATING EXP.-MISC	58		58	58			58	
6291			VEHICLE OPER. EXPEN	1,000		1,000	1,000			1,000	
620			OPERATING EXPEN	2,042		2,042	2,042			2,042	
6301			MAINT/REPAIR-GENERA	254		254	254			254	
630			OPERATING MAINT	254		254	254			254	
6350			RENTALS/LEASES	12,614		12,614	12,614			12,614	
6353			RENTALS/LEASES-SPAC	75,064		75,064	75,064			75,064	
635			RENTALS AND LEA	87,678		87,678	87,678			87,678	
6501			COMMUNICATIONS-GENE	16,051		16,051	16,051			16,051	
650			COMMUNICATIONS	16,051		16,051	16,051			16,051	
6604			MILEAGE REIMBURSEME	200		200	200			200	
660			TRAVEL AND TRAN	200		200	200			200	

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SUBFUND : SG204008 ONDCP ADMIN/INTEL SUPPORT 2003
INDEX : ADMIN SUPP03 ONDCP ADMIN/INTEL SUPPORT 2003
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	386,555		386,555	386,555			386,555	
OBJECT 675	CONTRACTED SERV	386,555		386,555	386,555			386,555	
INDEX ADMIN SUPP03	ONDCP ADMIN/INT	499,811		499,811	499,811			499,811	
SUBFUND SG204008	ONDCP ADMIN/INT	499,811		499,811	499,811			499,811	

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SUBFUND : SG204009 ONDCP-DATABASE 2003
INDEX : DATABASE03 ONDCP-DATABASE 2003
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBJECT : 6304 MAINTENANCE-SOFTWARE

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6304	MAINTENANCE-SOFTWAR	25,000		25,000	25,000			25,000	
OBJECT 630	OPERATING MAINT	25,000		25,000	25,000			25,000	
6761	CONTRACTED SERVICES	75,552		75,552	75,552			75,552	
OBJECT 675	CONTRACTED SERV	75,552		75,552	75,552			75,552	
9300	EQUIPMENT	39,448		39,448	39,448			39,448	
OBJECT 930	CAPITAL OUTLAYS	39,448		39,448	39,448			39,448	
INDEX DATABASE03	ONDCP-DATABASE	140,000		140,000	140,000			140,000	
SUBFUND SG204009	ONDCP-DATABASE	140,000		140,000	140,000			140,000	

SUBFUND : SG204010		ONDCP-MULTI AGENCY TF 2004									
INDEX : MULTIAGTF04		ONDCP-MULTI AGENCY TF 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	244,271		244,271	244,271			244,271			
3002	SALARIES-LONGEVITY	2,337		2,337	2,337			2,337			
3007	SALARIES-OVERTIME	43,479		43,479	43,479			43,479			
OBJECT 301	SALARIES AND WA	290,087		290,087	290,087			290,087			
3050	SOCIAL SECURITY	25,580		25,580	25,580			25,580			
3052	RETIREMENT	36,507		36,507	36,507			36,507			
3054	INSURANCE-LIFE	103		103	103			103			
3056	INSURANCE-HEALTH/DE	16,619		16,619	16,619			16,619			
3058	INSURANCE-WORKERS C	11,871		11,871	11,871			11,871			
3060	INSURANCE-UNEMPLOYM	801		801	801			801			
3068	CLEAT BENEFITS ALLO	3,498		3,498	3,498			3,498			
OBJECT 305	FRINGE BENEFITS	94,980		94,980	94,980			94,980			
6207	INSURANCE-LIABILITY	4,349		4,349	4,349			4,349			
OBJECT 620	OPERATING EXPEN	4,349		4,349	4,349			4,349			
6350	RENTALS/LEASES	29,958		29,958	29,958			29,958			
OBJECT 635	RENTALS AND LEA	29,958		29,958	29,958			29,958			
6403	GAS/OIL SUPPLIES	6,960		6,960	6,960			6,960			
OBJECT 640	OPERATING SUPPL	6,960		6,960	6,960			6,960			
6501	COMMUNICATIONS-GENE	7,578		7,578	7,578			7,578			

SUBFUND : SG204010		ONDCP-MULTI AGENCY TF 2004									
INDEX : MULTIAGTF04		ONDCP-MULTI AGENCY TF 2004									
OBJECT : 650		COMMUNICATIONS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 650	COMMUNICATIONS	7,578		7,578	7,578			7,578			
6602	TRAVEL	1,079		1,079	1,079			1,079			
OBJECT 660	TRAVEL AND TRAN	1,079		1,079	1,079			1,079			
6703	TRAINING	630		630	630			630			
OBJECT 670	EDUCATIONAL TRA	630		630	630			630			
9300	EQUIPMENT	3,244		3,244	3,243			3,243			
OBJECT 930	CAPITAL OUTLAYS	3,244		3,244	3,243			3,243			
INDEX MULTIAGTF04	ONDCP-MULTI AGE	438,866		438,866	438,865			438,865			
SUBFUND SG204010	ONDCP-MULTI AGE	438,866		438,866	438,865			438,865			

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
SG204012	FUGITVIOLE04	301	3001	117,974		117,974	117,974			117,974	
			3005	1,574		1,574	1,574			1,574	
			3007	24,740		24,740	24,740			24,740	
			OBJECT 301	144,288		144,288	144,288			144,288	
			3050	10,241		10,241	10,241			10,241	
			3052	12,499		12,499	12,499			12,499	
			3054	50		50	50			50	
			3056	7,237		7,237	7,237			7,237	
			3058	5,450		5,450	5,450			5,450	
			3060	378		378	378			378	
			3068	1,200		1,200	1,200			1,200	
			OBJECT 305	37,056		37,056	37,056			37,056	
			6350	7,693		7,693	7,693			7,693	
			OBJECT 635	7,693		7,693	7,693			7,693	
			6503	1,846		1,846	1,846			1,846	
			OBJECT 650	1,846		1,846	1,846			1,846	
			INDEX FUGITVIOLE04	190,884		190,884	190,884			190,884	
			SUBFUND SG204012	190,884		190,884	190,884			190,884	

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
SG204013	HIDTARIC04	301	3001	422,023		422,023	422,023			422,023	
			3005	529		529	529			529	
			3007	4,712		4,712	4,712			4,712	
			OBJECT 301	427,264		427,264	427,264			427,264	
			3050	34,088		34,088	34,088			34,088	
			3052	49,083		49,083	49,083			49,083	
			3054	140		140	140			140	
			3056	26,352		26,352	26,352			26,352	
			3058	7,030		7,030	7,030			7,030	
			3060	1,080		1,080	1,080			1,080	
			3068	892		892	892			892	
			OBJECT 305	118,668		118,668	118,668			118,668	
			6001	977		977	977			977	
			6003	9,998		9,998	9,998			9,998	
			6005	519		519	519			519	
			6011	1,039		1,039	1,039			1,039	
			OBJECT 601	12,534		12,534	12,534			12,534	
			6207	3,421		3,421	3,421			3,421	
			6291	1,174		1,174	1,174			1,174	
			OBJECT 620	4,595		4,595	4,595			4,595	
			6301	5,521		5,521	5,521			5,521	
			6305	467		467	467			467	
			OBJECT 630	5,989		5,989	5,989			5,989	

SUBFUND : SG204013 ONDCP-REGIONAL INTELLIGENCE INIT 2004
 INDEX : HIDTARIC04 ONDCP-REGIONAL INTEL INIT 2004
 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	14,969		14,969	14,969			14,969	
6352	RENTALS/LEASES-SOFT	1,490		1,490	1,490			1,490	
OBJECT 635	RENTALS AND LEA	16,459		16,459	16,459			16,459	
6403	GAS/OIL SUPPLIES	2,800		2,800	2,800			2,800	
OBJECT 640	OPERATING SUPPL	2,800		2,800	2,800			2,800	
6501	COMMUNICATIONS-GENE	20,519		20,519	20,519			20,519	
OBJECT 650	COMMUNICATIONS	20,519		20,519	20,519			20,519	
6761	CONTRACTED SERVICES	30,749		30,749	30,749			30,749	
OBJECT 675	CONTRACTED SERV	30,749		30,749	30,749			30,749	
9300	EQUIPMENT	3,146		3,146	3,146			3,146	
OBJECT 930	CAPITAL OUTLAYS	3,146		3,146	3,146			3,146	
INDEX HIDTARIC04	ONDCP-REGIONAL	642,727		642,727	642,727			642,727	
SUBFUND SG204013	ONDCP-REGIONAL	642,727		642,727	642,727			642,727	

SUBFUND : SG204014 ONDCP-HT TX HIDTA TRANS TF 2004
 INDEX : TRANSPORT04 ONDCP-HT TX HIDTA TRANS TF 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	120,891		120,891	120,891			120,891	
3005	SALARIES-LONGEVITY	3,005		3,005	3,005			3,005	
3007	SALARIES-OVERTIME	18,000		18,000	18,000			18,000	
OBJECT 301	SALARIES AND WA	141,896		141,896	141,896			141,896	
3050	SOCIAL SECURITY	12,356		12,356	12,356			12,356	
3052	RETIREMENT	17,137		17,137	17,137			17,137	
3054	INSURANCE-LIFE	51		51	51			51	
3056	INSURANCE-HEALTH/DE	8,852		8,852	8,852			8,852	
3058	INSURANCE-WORKERS C	4,975		4,975	4,975			4,975	
3060	INSURANCE-UNEMPLOYM	397		397	397			397	
3068	CLEAT BENEFITS ALLO	1,488		1,488	1,488			1,488	
OBJECT 305	FRINGE BENEFITS	45,259		45,259	45,259			45,259	
6207	INSURANCE-LIABILITY	1,962		1,962	1,961			1,961	
OBJECT 620	OPERATING EXPEN	1,962		1,962	1,961			1,961	
6305	MAINT/REPAIR-AUTOMO	110		110	110			110	
OBJECT 630	OPERATING MAINT	110		110	110			110	
6350	RENTALS/LEASES	15,190		15,190	15,190			15,190	
OBJECT 635	RENTALS AND LEA	15,190		15,190	15,190			15,190	
6403	GAS/OIL SUPPLIES	4,378		4,378	4,378			4,378	

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SG204014	TRANSPORT04	640	OPERATING SUPPL	4,378		4,378	4,378			4,378	
6501	COMMUNICATIONS-GENE			1,740		1,740	1,740			1,740	
650	COMMUNICATIONS			1,740		1,740	1,740			1,740	
TRANSPORT04	ONDCP-MT TX HID			210,536		210,536	210,535			210,535	
SG204014	ONDCP-MT TX HID			210,536		210,536	210,535			210,535	

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SG204015	STASHHOUSE04	301	SALARIES-FULL TIME REGULAR	69,093		69,093	69,093			69,093	
3001	SALARIES-FULL TIME			60,090		60,090	60,090			60,090	
3005	SALARIES-LONGEVITY			1,043		1,043	1,043			1,043	
3007	SALARIES-OVERTIME			7,960		7,960	7,960			7,960	
301	SALARIES AND WA			69,093		69,093	69,093			69,093	
3050	SOCIAL SECURITY			6,000		6,000	6,000			6,000	
3052	RETIREMENT			8,956		8,956	8,956			8,956	
3054	INSURANCE-LIFE			22		22	22			22	
3056	INSURANCE-HEALTH/DE			3,604		3,604	3,604			3,604	
3058	INSURANCE-WORKERS C			4,324		4,324	4,324			4,324	
3060	INSURANCE-UNEMPLOYM			275		275	275			275	
3068	CLEAT BENEFITS ALLO			955		955	955			955	
305	FRINGE BENEFITS			24,136		24,136	24,136			24,136	
6207	INSURANCE-LIABILITY			442		442	441			441	
620	OPERATING EXPEN			442		442	441			441	
6403	GAS/OIL SUPPLIES			1,964		1,964	1,964			1,964	
640	OPERATING SUPPL			1,964		1,964	1,964			1,964	
6501	COMMUNICATIONS-GENE			1,092		1,092	1,092			1,092	
650	COMMUNICATIONS			1,092		1,092	1,092			1,092	
STASHHOUSE04	ONDCP-HIDTA STA			96,727		96,727	96,726			96,726	

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
SG204015	STASHHOUSE04	650	ONDCP-HIDTA STASH HOUSE TF 2004	96,727		96,727	96,726			96,726	

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
SG204016	ADMINSUPP04	601	2004 ONDCP ADMIN/INTEL SUPPORT								
		6003	ONDCP ADMIN/INTEL SUPPORT 2004	960		960	960			960	
		6005	OFFICE EXPENSE-ADMINISTRATION	4,940		4,940	4,940			4,940	
		6011	OFFICE SUPPLIES	153		153	153			153	
		601	OFFICE EXPENSE-	6,053		6,053	6,053			6,053	
		6201	OPERATING EXPENSES-	984		984	984			984	
		6246	OPERATING EXP.-MISC	60		60	60			60	
		6291	VEHICLE OPER. EXPEN	1,080		1,080	1,080			1,080	
		620	OPERATING EXPEN	2,124		2,124	2,124			2,124	
		6301	MAINT/REPAIR-GENERA	40		40	40			40	
		630	OPERATING MAINT	40		40	40			40	
		6350	RENTALS/LEASES	14,400		14,400	14,400			14,400	
		6353	RENTALS/LEASES-SPAC	71,184		71,184	71,184			71,184	
		635	RENTALS AND LEA	85,584		85,584	85,584			85,584	
		6501	COMMUNICATIONS-GENE	10,308		10,308	10,308			10,308	
		650	COMMUNICATIONS	10,308		10,308	10,308			10,308	
		6604	MILEAGE REIMBURSEME	421		421	421			421	
		660	TRAVEL AND TRAN	421		421	421			421	

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SG204016	ADMINSUPP04	670	6701	165		165	165			165	
				165		165	165			165	
6761			6761	388,116		388,116	388,116			388,116	
675			675	388,116		388,116	388,116			388,116	
ADMINSUPP04			ADMINSUPP04	492,811		492,811	492,811			492,811	
SG204016			SG204016	492,811		492,811	492,811			492,811	

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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
SG204017	SMUGGINITO4	301	3001	321,608		321,608	321,608			321,608	
			3005	5,375		5,375	5,375			5,375	
			3007	648		648	648			648	
				327,631		327,631	327,631			327,631	
3050			3050	29,609		29,609	29,609			29,609	
3052			3052	41,065		41,065	41,065			41,065	
3054			3054	95		95	95			95	
3056			3056	15,568		15,568	15,568			15,568	
3058			3058	12,274		12,274	12,274			12,274	
3060			3060	837		837	837			837	
3068			3068	3,864		3,864	3,864			3,864	
				103,315		103,315	103,315			103,315	
6207			6207	2,906		2,906	2,906			2,906	
6291			6291	364		364	363			363	
				3,270		3,270	3,269			3,269	
6350			6350	19,520		19,520	19,520			19,520	
				19,520		19,520	19,520			19,520	
6403			6403	8,167		8,167	8,166			8,166	
				8,167		8,167	8,166			8,166	
6501			6501	1,800		1,800	1,800			1,800	

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SUBFUND	INDEX	OBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204017	SMUGGINITO4	650								
		COMMUNICATIONS	1,800		1,800	1,800			1,800	
	ONDCP-WT SMUGGL		463,704		463,704	463,703			463,703	
SG204017	ONDCP-WT SMUGGL		463,704		463,704	463,703			463,703	

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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
SG204018	DHIENTERO4	301	3007								
		SALARIES-OVERTIME		4,780		4,780	4,780			4,780	
		SALARIES AND WA		4,780		4,780	4,780			4,780	
		SOCIAL SECURITY		365		365	365			365	
		RETIREMENT		519		519	519			519	
		FRINGE BENEFITS		885		885	885			885	
		OFFICE SUPPLIES		277		277	227			227	50
		OFFICE EXPENSE-		277		277	227			227	50
	ONDCP HIGHWAY I			5,943		5,943	5,892			5,892	50
SG204018	ONDCP HIGHWAY I			5,943		5,943	5,892			5,892	50

SUBFUND : SG204019 ONDCP HIGHWAY INTERDICTION, RIC 2004
 INDEX : DHIRIC04 ONDCP HIGHWAY INTERDICTION RIC 2004
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007								
OBJECT 301								
INDEX DHIRIC04								
SUBFUND SG204019								

SUBFUND : SG204020 ONDCP HIGHWAY INTERDICTION-STASHHOUSE
 INDEX : DHISTASH04 ONDCP HIGHWAY INTERDICTION STASHHOU 2004
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	1,210		1,210	1,210			1,210	
OBJECT 301	1,210		1,210	1,210			1,210	
3050	113		113	113			113	
3052	154		154	154			154	
OBJECT 305	267		267	267			267	
INDEX DHISTASH04	1,477		1,477	1,477			1,477	
SUBFUND SG204020	1,477		1,477	1,477			1,477	

FAMR255A
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COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

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SUBFUND : SG204021 ONDCP HIGHWAY INTERDICTION-TRANSPORT
INDEX : DHITRANS04 ONDCP HIGHWAY INTERDICTION TRANSPORT2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	7,994		7,994	7,994			7,994	
OBJECT 301	SALARIES AND WA	7,994		7,994	7,994			7,994	
3050	SOCIAL SECURITY	611		611	611			611	
3052	RETIREMENT	911		911	911			911	
OBJECT 305	FRINGE BENEFITS	1,523		1,523	1,523			1,523	
6003	OFFICE SUPPLIES	240		240	194			194	46
OBJECT 601	OFFICE EXPENSE-	240		240	194			194	46
6247	CONFIDENTIAL FUNDS								
OBJECT 620	OPERATING EXPEN								
6403	GAS/OIL SUPPLIES								
OBJECT 640	OPERATING SUPPL								
6602	TRAVEL	418		418	418			418	
OBJECT 660	TRAVEL AND TRAN	418		418	418			418	
6701	EMPLOYEE TRAINING	210		210	210			210	
OBJECT 670	EDUCATIONAL TRA	210		210	210			210	

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COUNTY OF EL PASO CNY
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SUBFUND : SG204021 ONDCP HIGHWAY INTERDICTION-TRANSPORT
INDEX : DHITRANS04 ONDCP HIGHWAY INTERDICTION TRANSPORT2004
OBJECT : 670 EDUCATIONAL TRAINING AND 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
INDEX DHITRANS04	ONDCP HIGHWAY I	10,387		10,387	10,340			10,340	46
SUBFUND SG204021	ONDCP HIGHWAY I	10,387		10,387	10,340			10,340	46

SUBFUND : SG204022 2005 ONDCP-MULTIPLE INIT FUGITIVE VIOL
 INDEX : FUGITVIOLE05 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 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	130,037		130,037	130,037			130,037	
3005 SALARIES-LONGEVITY	2,164		2,164	2,164			2,164	
3007 SALARIES-OVERTIME	24,920		24,920	24,920			24,920	
OBJECT 301 SALARIES AND WA	157,121		157,121	157,121			157,121	
3050 SOCIAL SECURITY	11,616		11,616	11,616			11,616	
3052 RETIREMENT	16,814		16,814	16,814			16,814	
3054 INSURANCE-LIFE	30		30	30			30	
3056 INSURANCE-HEALTH/DE	7,736		7,736	7,736			7,736	
3058 INSURANCE-WORKERS C	5,761		5,761	5,761			5,761	
3060 INSURANCE-UNEMPLOYM	500		500	500			500	
3068 CLEAT BENEFITS ALLO	1,909		1,909	1,909			1,909	
OBJECT 305 FRINGE BENEFITS	44,370		44,370	44,370			44,370	
6207 INSURANCE-LIABILITY	1,380		1,380	1,380			1,380	
6288 INVESTIGATIVE EXPEN	13,129		13,129	13,129			13,129	
OBJECT 620 OPERATING EXPEN	14,509		14,509	14,509			14,509	
6350 RENTALS/LEASES	7,620		7,620	7,620			7,620	
OBJECT 635 RENTALS AND LEA	7,620		7,620	7,620			7,620	
6761 CONTRACTED SERVICES								
OBJECT 675 CONTRACTED SERV								
9300 EQUIPMENT	2,720		2,720	2,720			2,720	

SUBFUND : SG204022 2005 ONDCP-MULTIPLE INIT FUGITIVE VIOL
 INDEX : FUGITVIOLE05 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2005
 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
OBJECT 930 CAPITAL OUTLAYS	2,720		2,720	2,720			2,720	
INDEX FUGITVIOLE05 ONDCP-FUGITIVE/	226,342		226,342	226,342			226,342	
SUBFUND SG204022 2005 ONDCP-MULT	226,342		226,342	226,342			226,342	

SUBFUND : SG204023 2005 ONDCP ADMIN/INTEL SUPPORT
INDEX : ADMINSUPP05 ONDCP ADMIN/INTEL SUPPORT 2005
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	3,357		3,357	3,357		3,357	
6005	POSTAGE	1,294		1,294	1,294		1,294	
6011	BOOKS, PUBLICATIONS	457		457	457		457	
OBJECT 601	OFFICE EXPENSE-	5,109		5,109	5,109		5,109	
6201	OPERATING EXPENSES-	1,357		1,357	1,357		1,357	
6204	OPER EXP-EQUIP	4,571		4,571	4,571		4,571	
6246	OPERATING EXP.-MISC	84		84	84		84	
OBJECT 620	OPERATING EXPEN	6,012		6,012	6,012		6,012	
6301	MAINT/REPAIR-GENERA	1,817		1,817	1,817		1,817	
OBJECT 630	OPERATING MAINT	1,817		1,817	1,817		1,817	
6350	RENTALS/LEASES	17,469		17,469	17,469		17,469	
6353	RENTALS/LEASES-SPAC	75,361		75,361	75,361		75,361	
OBJECT 635	RENTALS AND LEA	92,830		92,830	92,830		92,830	
6403	GAS/OIL SUPPLIES	1,156		1,156	1,156		1,156	
OBJECT 640	OPERATING SUPPL	1,156		1,156	1,156		1,156	
6503	COMMUNICATIONS-TELE	7,061		7,061	7,061		7,061	
OBJECT 650	COMMUNICATIONS	7,061		7,061	7,061		7,061	

SUBFUND : SG204023 2005 ONDCP ADMIN/INTEL SUPPORT
INDEX : ADMINSUPP05 ONDCP ADMIN/INTEL SUPPORT 2005
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6604 MILEAGE REIMBURSEMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6604	MILEAGE REIMBURSEME	32		32	32		32	
OBJECT 660	TRAVEL AND TRAN	32		32	32		32	
6664	PROF SVCS-GENERAL	9,878		9,878	9,878		9,878	
OBJECT 665	PROFESSIONAL SE	9,878		9,878	9,878		9,878	
6703	TRAINING							
OBJECT 670	EDUCATIONAL TRA							
6761	CONTRACTED SERVICES	459,672		459,672	459,672		459,672	
OBJECT 675	CONTRACTED SERV	459,672		459,672	459,672		459,672	
INDEX ADMINSUPP05	ONDCP ADMIN/INT	583,571		583,571	583,571		583,571	
SUBFUND SG204023	2005 ONDCP ADMIN	583,571		583,571	583,571		583,571	

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
SG204024	ENTERPRISE05	301		215,826		215,826	215,826			215,826	
		3005		3,849		3,849	3,849			3,849	
		3007		26,576		26,576	26,576			26,576	
		301		246,251		246,251	246,251			246,251	
		3050		19,665		19,665	19,665			19,665	
		3052		25,781		25,781	25,781			25,781	
		3054		71		71	71			71	
		3056		15,230		15,230	15,230			15,230	
		3058		10,355		10,355	10,355			10,355	
		3060		894		894	894			894	
		3068		2,440		2,440	2,440			2,440	
		305		74,440		74,440	74,440			74,440	
		6207		948		948	948			948	
		620		948		948	948			948	
		6305		459		459	459			459	
		630		459		459	459			459	
		6350		6,000		6,000	6,000			6,000	
		635		6,000		6,000	6,000			6,000	
		6403		6,516		6,516	6,516			6,516	

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
SG204024	ENTERPRISE05	640		6,516		6,516	6,516			6,516	
		6501		3,600		3,600	3,600			3,600	
		650		3,600		3,600	3,600			3,600	
		ENTERPRISE05		338,216		338,216	338,216			338,216	
		SG204024		338,216		338,216	338,216			338,216	

SUBFUND : SG204025		2005 ONDCP REGIONAL INTELLIGENCE INITIAT							
INDEX : HIDTARIC05		ONDCP-REGIONAL INTEL INIT 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	371,543		371,543	371,543			371,543	
3005	SALARIES-LONGEVITY	1,039		1,039	1,039			1,039	
3007	SALARIES-OVERTIME	8,584		8,584	8,584			8,584	
OBJECT 301	SALARIES AND WA	381,166		381,166	381,166			381,166	
3050	SOCIAL SECURITY	27,815		27,815	27,815			27,815	
3052	RETIREMENT	37,277		37,277	37,277			37,277	
3054	INSURANCE-LIFE	97		97	97			97	
3056	INSURANCE-HEALTH/DE	20,625		20,625	20,625			20,625	
3058	INSURANCE-WORKERS C	5,141		5,141	5,141			5,141	
3060	INSURANCE-UNEMPLOYM	1,377		1,377	1,377			1,377	
3068	CLEAT BENEFITS ALLO	612		612	612			612	
OBJECT 305	FRINGE BENEFITS	92,945		92,945	92,945			92,945	
6001	OFFICE EXPENSE	238		238	238			238	
6003	OFFICE SUPPLIES	12,824		12,824	12,824			12,824	
6005	POSTAGE	397		397	397			397	
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	13,459		13,459	13,459			13,459	
6204	OPER EXP-EQUIP	31		31	31			31	
6207	INSURANCE-LIABILITY	3,447		3,447	3,447			3,447	
OBJECT 620	OPERATING EXPEN	3,478		3,478	3,478			3,478	
6301	MAINT/REPAIR-GENERA	4,950		4,950	4,950			4,950	
6304	MAINTENANCE-SOFTWAR	2,500		2,500	2,500			2,500	
6305	MAINT/REPAIR-AUTOMO	1,946		1,946	1,946			1,946	

SUBFUND : SG204025		2005 ONDCP REGIONAL INTELLIGENCE INITIAT							
INDEX : HIDTARIC05		ONDCP-REGIONAL INTEL INIT 2005							
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	9,396		9,396	9,396			9,396	
6350	RENTALS/LEASES	32,695		32,695	32,695			32,695	
6352	RENTALS/LEASES-SOFT	16,526		16,526	16,526			16,526	
OBJECT 635	RENTALS AND LEA	49,221		49,221	49,221			49,221	
6403	GAS/OIL SUPPLIES	5,520		5,520	5,520			5,520	
OBJECT 640	OPERATING SUPPL	5,520		5,520	5,520			5,520	
6501	COMMUNICATIONS-GENE	23,149		23,149	23,149			23,149	
OBJECT 650	COMMUNICATIONS	23,149		23,149	23,149			23,149	
6602	TRAVEL	6,754		6,754	6,754			6,754	
OBJECT 660	TRAVEL AND TRAN	6,754		6,754	6,754			6,754	
6664	PROF SVCS-GENERAL	158		158	158			158	
OBJECT 665	PROFESSIONAL SE	158		158	158			158	
6701	EMPLOYEE TRAINING	2,124		2,124	2,124			2,124	
OBJECT 670	EDUCATIONAL TRA	2,124		2,124	2,124			2,124	
6761	CONTRACTED SERVICES	24,055		24,055	24,055			24,055	

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
SG204025	HIDTARIC05	675	2005 ONDCP REGIONAL INTELLIGENCE INITIAT								
			ONDCP-REGIONAL INTEL INIT 2005								
			CONTRACTED SERVICES								
			SUBJECT								
			CONTRACTED SERV	24,055		24,055	24,055			24,055	
			EQUIPMENT	31,300		31,300	31,300			31,300	
			CAPITAL OUTLAYS	31,300		31,300	31,300			31,300	
			ONDCP-REGIONAL	642,732		642,732	642,732			642,732	
			2005 ONDCP REGI	642,732		642,732	642,732			642,732	

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
SG204026	MULTIAGTF05	301	2005 MULTI AGENCY TF								
			ONDCP-MULTI AGENCY TF 2005								
			SALARIES AND MAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	236,143		236,143	236,143			236,143	
			SALARIES-LONGEVITY	3,978		3,978	3,978			3,978	
			SALARIES-OVERTIME	43,994		43,994	43,994			43,994	
			SALARIES AND WA	284,115		284,115	284,115			284,115	
			SOCIAL SECURITY	22,816		22,816	22,816			22,816	
			RETIREMENT	29,916		29,916	29,916			29,916	
			INSURANCE-LIFE	46		46	46			46	
			INSURANCE-HEALTH/DE	15,213		15,213	15,213			15,213	
			INSURANCE-WORKERS C	11,876		11,876	11,876			11,876	
			INSURANCE-UNEMPLOY	950		950	950			950	
			CLEAT BENEFITS ALLO	3,257		3,257	3,257			3,257	
			FRINGE BENEFITS	84,077		84,077	84,077			84,077	
			INSURANCE-LIABILITY	1,844		1,844	1,844			1,844	
			OPERATING EXPEN	1,844		1,844	1,844			1,844	
			MAINT/REPAIR-AUTOMO	1,243		1,243	1,243			1,243	
			OPERATING MAINT	1,243		1,243	1,243			1,243	
			RENTALS/LEASES	22,860		22,860	22,860			22,860	
			RENTALS AND LEA	22,860		22,860	22,860			22,860	
			GAS/OIL SUPPLIES	8,999		8,999	8,999			8,999	

SUBFUND : SG204026		2005 MULTI AGENCY TF									
INDEX : MULTIAGTF05		ONDCP-MULTI AGENCY TF 2005									
OBJECT : 640		OPERATING SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 640	OPERATING SUPPL	8,999		8,999	8,999			8,999			
6501	COMMUNICATIONS-GENE	8,220		8,220	8,220			8,220			
OBJECT 650	COMMUNICATIONS	8,220		8,220	8,220			8,220			
INDEX MULTIAGTF05	ONDCP-MULTI AGE	411,361		411,361	411,361			411,361			
SUBFUND SG204026	2005 MULTI AGEN	411,361		411,361	411,361			411,361			

SUBFUND : SG204027		2005 MT SMUGGLING INITIATIVE									
INDEX : SMUGGINITO5		ONDCP-MT SMUGGLING INIT 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	301,876		301,876	301,876			301,876			
3005	SALARIES-LONGEVITY	6,157		6,157	6,157			6,157			
3007	SALARIES-OVERTIME	24,634		24,634	24,634			24,634			
OBJECT 301	SALARIES AND WA	332,667		332,667	332,667			332,667			
3050	SOCIAL SECURITY	27,378		27,378	27,378			27,378			
3052	RETIREMENT	36,057		36,057	36,057			36,057			
3054	INSURANCE-LIFE	86		86	86			86			
3056	INSURANCE-HEALTH/DE	18,383		18,383	18,383			18,383			
3058	INSURANCE-WORKERS C	13,449		13,449	13,449			13,449			
3060	INSURANCE-UNEMPLOYM	1,218		1,218	1,218			1,218			
3068	CLEAT BENEFITS ALLO	3,972		3,972	3,972			3,972			
OBJECT 305	FRINGE BENEFITS	100,545		100,545	100,545			100,545			
6207	INSURANCE-LIABILITY	3,826		3,826	3,826			3,826			
OBJECT 620	OPERATING EXPEN	3,826		3,826	3,826			3,826			
6305	MAINT/REPAIR-AUTOMO	1,969		1,969	1,969			1,969			
OBJECT 630	OPERATING MAINT	1,969		1,969	1,969			1,969			
6350	RENTALS/LEASES	23,291		23,291	23,291			23,291			
OBJECT 635	RENTALS AND LEA	23,291		23,291	23,291			23,291			
6403	GAS/OIL SUPPLIES	6,768		6,768	6,768			6,768			

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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
SG204027	SMUGGINIT05	640	2005 MT SMUGGLI	6,768		6,768	6,768			6,768	
			OPERATING SUPPL								
			6501 COMMUNICATIONS-GENE	4,800		4,800	4,800			4,800	
			650 COMMUNICATIONS	4,800		4,800	4,800			4,800	
			INDEX SMUGGINIT05 ONDCP-MT SMUGGL	473,868		473,868	473,868			473,868	
			SUBFUND SG204027 2005 MT SMUGGLI	473,868		473,868	473,868			473,868	

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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
SG204028	STASHHOUSE05	301	3001	67,967		67,967	67,967			67,967	
			3005 SALARIES-LONGEVITY	1,220		1,220	1,220			1,220	
			3007 SALARIES-OVERTIME	8,000		8,000	8,000			8,000	
			OBJECT 301 SALARIES AND WA	77,187		77,187	77,187			77,187	
			3050 SOCIAL SECURITY	3,454		3,454	3,454			3,454	
			3052 RETIREMENT	6,606		6,606	6,606			6,606	
			3054 INSURANCE-LIFE	14		14	14			14	
			3056 INSURANCE-HEALTH/DE	2,734		2,734	2,734			2,734	
			3058 INSURANCE-WORKERS C	1,058		1,058	1,058			1,058	
			3060 INSURANCE-UNEMPLOYM	191		191	191			191	
			3068 CLEAT BENEFITS ALLO	596		596	596			596	
			OBJECT 305 FRINGE BENEFITS	14,655		14,655	14,655			14,655	
			6207 INSURANCE-LIABILITY	679		679	679			679	
			OBJECT 620 OPERATING EXPEN	679		679	679			679	
			6305 MAINT/REPAIR-AUTOMO	55		55	55			55	
			OBJECT 630 OPERATING MAINT	55		55	55			55	
			6350 RENTALS/LEASES	7,620		7,620	7,620			7,620	
			OBJECT 635 RENTALS AND LEA	7,620		7,620	7,620			7,620	
			6403 GAS/OIL SUPPLIES	3,665		3,665	3,665			3,665	

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
SG204028	STASHHOUSE05	640	OPERATING SUPPL	3,665		3,665	3,665			3,665	
6501	COMMUNICATIONS-GENE			1,063		1,063	1,063			1,063	
650	COMMUNICATIONS			1,063		1,063	1,063			1,063	
STASHHOUSE05	ONDCP-HIDTA STA			104,926		104,926	104,926			104,926	
SG204028	2005 HIDTA STAS			104,926		104,926	104,926			104,926	

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
SG204029	TRANSPORT05	301	SALARIES AND WAGES	143,834		143,834	143,834			143,834	
3001	SALARIES-FULL TIME			119,396		119,396	119,396			119,396	
3005	SALARIES-LONGEVITY			2,438		2,438	2,438			2,438	
3007	SALARIES-OVERTIME			22,000		22,000	22,000			22,000	
301	SALARIES AND WA			143,834		143,834	143,834			143,834	
3050	SOCIAL SECURITY			10,891		10,891	10,891			10,891	
3052	RETIREMENT			14,438		14,438	14,438			14,438	
3054	INSURANCE-LIFE			39		39	39			39	
3056	INSURANCE-HEALTH/DE			9,433		9,433	9,433			9,433	
3058	INSURANCE-WORKERS C			6,136		6,136	6,136			6,136	
3060	INSURANCE-UNEMPLOYM			483		483	483			483	
3068	CLEAT BENEFITS ALLO			1,552		1,552	1,552			1,552	
305	FRINGE BENEFITS			42,974		42,974	42,974			42,974	
6207	INSURANCE-LIABILITY			1,310		1,310	1,310			1,310	
620	OPERATING EXPEN			1,310		1,310	1,310			1,310	
6305	MAINT/REPAIR-AUTOMO			330		330	330			330	
630	OPERATING MAINT			330		330	330			330	
6350	RENTALS/LEASES			15,300		15,300	15,300			15,300	
635	RENTALS AND LEA			15,300		15,300	15,300			15,300	
6403	GAS/OIL SUPPLIES			3,600		3,600	3,600			3,600	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204031	DHILNSTAR05	301	3007	106,932		106,932	106,932			106,932	
SALARIES-OVERTIME											
SALARIES AND HA				106,932		106,932	106,932			106,932	
SOCIAL SECURITY RETIREMENT				8,180		8,180	8,180			8,180	
FRINGE BENEFITS				11,190		11,190	11,190			11,190	
OFFICE SUPPLIES				19,370		19,370	19,370			19,370	
OFFICE EXPENSE-				3,107		3,107	3,049			3,049	58
INVESTIGATIVE EXPEN											
OPERATING EXPEN											
GAS/OIL SUPPLIES				4,358		4,358	4,358			4,358	
OPERATING SUPPL				4,358		4,358	4,358			4,358	
ONDCP-DHI OPERA				133,770		133,770	133,711			133,711	58
2005 ONDCP DHI				133,770		133,770	133,711			133,711	58

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
SG204032	RD1HDTARIC05	601	6003	16,400		16,400	16,396			16,396	3
OFFICE SUPPLIES PRINTING/DUPLICATIN											
OFFICE EXPENSE-				16,400		16,400	16,396			16,396	4
CONFIDENTIAL FUNDS				94,359		94,359	94,359			94,359	
OPERATING EXPEN				94,359		94,359	94,359			94,359	
TRAVEL				3,598		3,598	3,598			3,598	
TRAVEL AND TRAN				3,598		3,598	3,598			3,598	
PROF SVCS-GENERAL				96,194		96,194	96,194			96,194	
PROFESSIONAL SE				96,194		96,194	96,194			96,194	
CONTRACTED SERVICES				2,465		2,465	2,465			2,465	
CONTRACTED SERV				2,465		2,465	2,465			2,465	
EQUIPMENT				23,929		23,929	23,929			23,929	
CAPITAL OUTLAYS				23,929		23,929	23,929			23,929	
ONDCP-RDI INTEL				236,948		236,948	236,943			236,943	4
2005 ONDCP RDI				236,948		236,948	236,943			236,943	4

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
SG205001	HIDTASUB03	630	6305	1,905		1,905	640		640	1,264
HIDTA- VEHICLE PURCHASE 2003 HIDTA VEHICLE PURCHASE 2003 OPERATING MAINTENANCE & REPAIRS MAINT/REPAIR-AUTOMOBILE										
6305			MAINT/REPAIR-AUTOMO	1,905		1,905	640		640	1,264
630			OPERATING MAINT	1,905		1,905	640		640	1,264
9250			VEHICLES	60,147		60,147	60,147		60,147	
925			CAPITAL OUTLAYS	60,147		60,147	60,147		60,147	
HIDTASUB03			HIDTA VEHICLE P	62,052		62,052	60,787		60,787	1,264
SG205001			HIDTA- VEHICLE	62,052		62,052	60,787		60,787	1,264

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
SG206001	SMBMGTO3	601	6001	25		25	25		25	
SM BORDER HIDTA MANAGEMENT 2003 SM BORDER HIDTA MANAGEMENT 2003 OFFICE EXPENSE-ADMINISTRATION OFFICE EXPENSE										
6001			OFFICE EXPENSE	25		25	25		25	
6003			OFFICE SUPPLIES	3,605		3,605	3,605		3,605	
6005			POSTAGE	8,477		8,477	8,477		8,477	
6008			SUPPLIES-MISCELLANE	168		168	168		168	
6011			BOOKS, PUBLICATIONS	631		631	631		631	
601			OFFICE EXPENSE-	12,907		12,907	12,907		12,907	
6201			OPERATING EXPENSES-	1,200		1,200	1,200		1,200	
6246			OPERATING EXP.-MISC	300		300	300		300	
620			OPERATING EXPEN	1,500		1,500	1,500		1,500	
6301			MAINT/REPAIR-GENERA	254		254	254		254	
630			OPERATING MAINT	254		254	254		254	
6350			RENTALS/LEASES	13,000		13,000	13,000		13,000	
6353			RENTALS/LEASES-SPAC	57,385		57,385	57,385		57,385	
635			RENTALS AND LEA	70,385		70,385	70,385		70,385	
6501			COMMUNICATIONS-GENE	19,000		19,000	19,000		19,000	
6507			COMMUNICATIONS-INST	6,348		6,348	6,348		6,348	
650			COMMUNICATIONS	25,348		25,348	25,348		25,348	
6761			CONTRACTED SERVICES	664,377		664,377	617,661		617,661	46,715
675			CONTRACTED SERV	664,377		664,377	617,661		617,661	46,715

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SUBFUND : SG206001 SW BORDER HIDTA MANAGEMENT 2003
INDEX : SMBHGMT03 SW BORDER HIDTA MANAGEMENT 2003
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	20,231		20,231	20,231			20,231	
930	CAPITAL OUTLAYS			20,231	20,231			20,231	
9407	DATA PROCESSING SOF	3,985		3,985	3,985			3,985	
940	DATA PROCESSING	3,985		3,985	3,985			3,985	
SMBHGMT03	SW BORDER HIDTA	798,990		798,990	752,274			752,274	46,715
SG206001	SW BORDER HIDTA	798,990		798,990	752,274			752,274	46,715

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SUBFUND : SG206002 SW BORDER HIDTA TRAINING 2003
INDEX : SMBTRAINING03 SW BORDER HIDTA TRAINING INIT 2003
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBJECT : 6703 TRAINING

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING	5,000		5,000	5,000			5,000	
670	EDUCATIONAL TRA	5,000		5,000	5,000			5,000	
SMBTRAINING03	SW BORDER HIDTA	5,000		5,000	5,000			5,000	
SG206002	SW BORDER HIDTA	5,000		5,000	5,000			5,000	

SUBFUND : SG206003 SW BORDER HIDTA SPECIAL PROJECT 2003
 INDEX : SWBSPECIAL03 SW BORDER HIDTA SPECIAL PROJECT 2003
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3007							
OBJECT 301							
6201							
OBJECT 620							
9300							
OBJECT 930							
INDEX SWBSPECIAL03							
SUBFUND SG206003							

SUBFUND : SG206004 SW BORDER HIDTA MANAGEMENT 2004
 INDEX : SWBMGMT04 SW BORDER HIDTA MANAGEMENT 2004
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	75		75	75		75	
6003	1,726		1,726	1,726		1,726	
6005							
6008							
6011							
OBJECT 601	1,801		1,801	1,801		1,801	
6201	1,161		1,161	1,161		1,161	
6246	5,931		5,931	5,931		5,931	
OBJECT 620	7,092		7,092	7,092		7,092	
6301	4,108		4,108	4,108		4,108	
OBJECT 630	4,108		4,108	4,108		4,108	
6350	13,280		13,280	13,280		13,280	
6353	57,384		57,384	57,384		57,384	
OBJECT 635	70,664		70,664	70,664		70,664	
6501	24,000		24,000	24,000		24,000	
6507	10,543		10,543	10,543		10,543	
OBJECT 650	34,543		34,543	34,543		34,543	
6761	443,361		443,361	443,361		443,361	
OBJECT 675	443,361		443,361	443,361		443,361	

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SUBFUND : SG206004 SW BORDER HIDTA MANAGEMENT 2004
INDEX : SWBMGMT04 SW BORDER HIDTA MANAGEMENT 2004
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	5,004		5,004	5,004		5,004	
930	CAPITAL OUTLAYS	5,004		5,004	5,004		5,004	
9407	DATA PROCESSING SOF							
940	DATA PROCESSING							
INDEX SWBMGMT04	SW BORDER HIDTA	566,576		566,576	566,575		566,575	
SUBFUND SG206004	SW BORDER HIDTA	566,576		566,576	566,575		566,575	

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SUBFUND : SG206005 SW BORDER HIDTA TRAINING 2004
INDEX : SWBTRAINING04 SW BORDER HIDTA TRAINING INIT 2004
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBJECT : 6703 TRAINING

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING							
670	EDUCATIONAL TRA							
INDEX SWBTRAINING04	SW BORDER HIDTA							
SUBFUND SG206005	SW BORDER HIDTA							

SUBFUND : SG206006 SW BORDER HIDTA SPECIAL PROJECT 2004
 INDEX : SMBSPECIAL04 SW BORDER HIDTA SPECIAL PROJECT 2004
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201								
620								
6602								
660								
9300								
930								
INDEX SMBSPECIAL04								
SUBFUND SG206006								

SUBFUND : SG206007 2005 SW BORDER HIDTA MANAGEMENT
 INDEX : SWBMGMT05 SW BORDER HIDTA MANAGEMENT 2005
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

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
6001	5		5	5			5	
6005								
6008								
6011								
601	5		5	5			5	
6201	1,296		1,296	1,296			1,296	
6205	6,886		6,886	6,886			6,886	
6207	75		75	75			75	
6246								
620	8,257		8,257	8,257			8,257	
6301								
630								
6350	13,609		13,609	13,609			13,609	
6353	58,969		58,969	58,969			58,969	
635	72,578		72,578	72,578			72,578	
6501	8,901		8,901	8,901			8,901	
6505	6,205		6,205	6,205			6,205	
650	15,107		15,107	15,107			15,107	
6761	452,480		452,480	452,479			452,479	

SUBFUND : SG206009 2005 SWB HIDTA TRAINING INITIATIVE
 INDEX : SWBTRAIING05 SW BORDER HIDTA TRAINING INIT 2005
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6703 TRAINING

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6703 TRAINING								
670 EDUCATIONAL TRA								
670 INDEX SWBTRAIING05 SW BORDER HIDTA								
6703 SUBFUND SG206009 2005 SWB HIDTA								

SUBFUND : SG206010 2006 SW BORDER HIDTA MANAGEMENT
 INDEX : SWBMGMT06 SW BORDER HIDTA MANAGEMENT 2006
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6005 POSTAGE

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
6005 POSTAGE								
6008 SUPPLIES-MISCELLANE								
6009 DUES/ADVERTISING								
6011 BOOKS, PUBLICATIONS								
601 OFFICE EXPENSE-								
6201 OPERATING EXPENSES-								
6205 INSURANCE-GENERAL								
6207 INSURANCE-LIABILITY								
6246 OPERATING EXP.-MISC								
620 OPERATING EXPEN								
6350 RENTALS/LEASES								
6353 RENTALS/LEASES-SPAC	9,489		9,489	9,489			9,489	
635 RENTALS AND LEA	9,489		9,489	9,489			9,489	
6501 COMMUNICATIONS-GENE	547		547	547			547	
6503 COMMUNICATIONS-TELE	464		464	464			464	
6505 COMMUNICATIONS-DATA	588		588	588			588	
650 COMMUNICATIONS	1,599		1,599	1,599			1,599	
6760 CONT. SVCS.-SECURIT								
6761 CONTRACTED SERVICES	179,010		179,010	179,010			179,010	
675 CONTRACTED SERV	179,010		179,010	179,010			179,010	
INDEX SWBMGMT06 SW BORDER HIDTA	190,100		190,100	190,099			190,099	

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SG206010			2006 SW BORDER	190,100		190,100	190,099			190,099	

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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
SG207001			COPS IN SCHOOL 2003								
	COPSINSCHO3		COPS IN SCHOOL 2003								
		301	SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
				595,395		595,395	595,395			595,395	
		3005	SALARIES-LONGEVITY	870		870	870			870	
		3008	DEPUTY SALARIES	45,867		45,867	45,867			45,867	
				642,133		642,133	642,133			642,133	
		301	SALARIES AND WA								
				48,280		48,280	48,280			48,280	
		3052	RETIREMENT	67,498		67,498	67,498			67,498	
		3054	INSURANCE-LIFE	341		341	341			341	
		3056	INSURANCE-HEALTH/DE	59,302		59,302	59,302			59,302	
		3058	INSURANCE-WORKERS C	24,760		24,760	24,760			24,760	
		3060	INSURANCE-UNEMPLOYM	1,939		1,939	1,939			1,939	
				202,122		202,122	202,122			202,122	
		305	FRINGE BENEFITS								
				844,256		844,256	844,256			844,256	
				844,256		844,256	844,256			844,256	

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
SG207002	COPSINSCH10	301		335,492	-11,680	323,811	83,075	13,478	170,059	253,135	70,676
			SALARIES-FULL TIME								
		301	SALARIES AND WA	335,492	-11,680	323,811	83,075	13,478	170,059	253,135	70,676
3050			SOCIAL SECURITY	25,666	869	26,535	6,316	1,017	12,836	19,153	7,381
3052			RETIREMENT	41,366	714	42,080	10,243	1,753	21,819	32,062	10,017
3054			INSURANCE-LIFE	25	75	100	16	4	59	76	23
3056			INSURANCE-HEALTH/DE	6,336	10,986	17,322	2,136	1,377	15,873	18,010	-688
3058			INSURANCE-WORKERS C	21,738	-20,108	1,630	153	17	330	484	1,145
3060			INSURANCE-UNEMPLOYM	1,274	44	1,318	252		664	916	401
			FRINGE BENEFITS	96,405	-7,420	88,985	19,118	4,169	51,584	70,703	18,281
6003			OFFICE SUPPLIES	4,568	16,059	20,627	2,509	1,236	4,421	6,930	13,696
6008			SUPPLIES-MISCELLANE	4,131	2,117	6,248			6,248	6,248	
			OFFICE EXPENSE-	8,700	18,176	26,876	2,509	1,236	10,670	13,179	13,696
6204			OPER EXP-EQUIP	7,400	4,924	12,324	874	279	5,749	6,623	5,700
			OPERATING EXPEN	7,400	4,924	12,324	874	279	5,749	6,623	5,700
6602			TRAVEL	5,000	6,000	11,000	2,319	-195	6,107	8,427	2,572
			TRAVEL AND TRAN	5,000	6,000	11,000	2,319	-195	6,107	8,427	2,572
9300			EQUIPMENT	10,000	-10,000						
			CAPITAL OUTLAYS	10,000	-10,000						

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG207002	COPSINSCH10	930		462,997		462,997	107,896	18,969	244,172	352,068	110,928
			CAPS IN SCHOOL								
			CAPITAL OUTLAYS-EQUIPMENT								
			COPS IN SCHOOL	462,997		462,997	107,896	18,969	244,172	352,068	110,928
			2010-COPS IN SC	462,997		462,997	107,896	18,969	244,172	352,068	110,928