

FAMR255A
NO: 501

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

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SUBFUND : SG207003 2012-COPS IN SCHOOL
INDEX : COPSINSCH12 COPS IN SCHOOL 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		97,600	97,600					97,600
301	SALARIES AND WA		97,600	97,600					97,600
3050	SOCIAL SECURITY		7,400	7,400					7,400
3052	RETIREMENT		12,700	12,700					12,700
3054	INSURANCE-LIFE		36	36					36
3056	INSURANCE-HEALTH/DE		9,985	9,985					9,985
3058	INSURANCE-WORKERS C		408	408		10	10	10	397
3060	INSURANCE-UNEMPLOYM		515	515					515
305	FRINGE BENEFITS		31,044	31,044		10	10	10	31,033
COPSINSCH12	COPS IN SCHOOL		128,644	128,644		10	10	10	128,633
SG207003	2012-COPS IN SC		128,644	128,644		10	10	10	128,633

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SUBFUND : SG208001 TASK FORCE DOG PURCHASE 2003
INDEX : TFD0G03 TASK FORCE DOG PURCHASE 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		4,500	4,500					4,500
930	CAPITAL OUTLAYS		4,500	4,500		4,500			4,500
TFD0G03	TASK FORCE DOG		4,500	4,500		4,500			4,500
SG208001	TASK FORCE DOG		4,500	4,500		4,500			4,500

SUBFUND : SG210002		INDIVIDUAL PARALLEL ACCOUNT 2003									
INDEX : IDAPAR03		EL PASO CO IDA PARALLEL 2003									
OBJECT : 675		CONTRACTED SERVICES									
SUBOBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	55,000		55,000	14,100		14,100	14,100	40,900		
OBJECT 675	CONTRACTED SERV	55,000		55,000	14,100			14,100	40,900		
6828	IDA PROGRAM CONTRIB	50,000		50,000	38,470			38,470	11,529		
OBJECT 680	COMMUNITY SERVI	50,000		50,000	38,470			38,470	11,529		
6980	TRANSFERS OUT				32,045			32,045	-32,045		
6981	TRANSFERS OUT-GRANT				213,714			213,714	-213,714		
OBJECT 698	TRANSFERRED EXP				245,760			245,760	-245,760		
INDEX IDAPAR03	EL PASO CO IDA	105,000		105,000	298,330			298,330	-193,330		
SUBFUND SG210002	INDIVIDUAL PARA	105,000		105,000	298,330			298,330	-193,330		

SUBFUND : SG211001		SFSF CHILD CARE AND EDUC COALITION 2004									
INDEX : CHLDCREDU04		SFSF CHILD CARE AND EDUC COALITION									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6008		SUPPLIES-MISCELLANEOUS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6008	SUPPLIES-MISCELLANE	5,414		5,414	5,396			5,396	17		
OBJECT 601	OFFICE EXPENSE-	5,414		5,414	5,396			5,396	17		
6246	OPERATING EXP.-MISC	721		721	720			720			
OBJECT 620	OPERATING EXPEN	721		721	720			720			
6602	TRAVEL	105		105	105			105			
6604	MILEAGE REIMBURSEME	105		105	105			105			
OBJECT 660	TRAVEL AND TRAN	105		105	105			105			
6685	PROFESSIONAL SVCS-S	1,260		1,260	1,170			1,170	90		
OBJECT 665	PROFESSIONAL SE	1,260		1,260	1,170			1,170	90		
INDEX CHLDCREDU04	SFSF CHILD CARE	7,500		7,500	7,392			7,392	107		
SUBFUND SG211001	SFSF CHILD CARE	7,500		7,500	7,392			7,392	107		

SUBFUND : SG212001 SAFE ROUTES TO SCHOOL FABENS 2004
 INDEX : SRSPFABENSO4 SAFE ROUTES TO SCHOOL FABENS 2004
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201								
OBJECT 620								
6551								
OBJECT 655								
6664								
OBJECT 665								
9160	20,726		20,726	20,726			20,726	
OBJECT 916	20,726		20,726	20,726			20,726	
9502								
OBJECT 945								
INDEX SRSPFABENSO4	20,726		20,726	20,726			20,726	
SUBFUND SG212001	20,726		20,726	20,726			20,726	

SUBFUND : SG213001 SAFE ROUTES TO SCHOOL SAN ELIZARIO 04
 INDEX : SRSPANELIO4 SAFE ROUTES TO SCHOOL SAN ELIZARIO 04
 OBJECT : 655 CONSTRUCTION
 SUBOBJECT : 6551 CONSTRUCTION-ENGINEERING

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6551								
OBJECT 655								
6664								
OBJECT 665								
9150								
OBJECT 915								
9160	40,232		40,232	40,232			40,232	
OBJECT 916	40,232		40,232	40,232			40,232	
9502								
OBJECT 945								
INDEX SRSPANELIO4	40,232		40,232	40,232			40,232	
SUBFUND SG213001	40,232		40,232	40,232			40,232	

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SUBFUND : SG215003 SOUTH TEXAS CPOT 2003
INDEX : CPOTSTX03 SOUTH TEXAS CPOT 2003
OBJECT : 301 SALARIES AND WAGES
SUBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME								
301	SALARIES AND WA								
6247	CONFIDENTIAL FUNDS								
620	OPERATING EXPEN								
6602	TRAVEL								
660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES	1,000,000		1,000,000	1,000,000			1,000,000	
675	CONTRACTED SERV	1,000,000		1,000,000	1,000,000			1,000,000	
9300	EQUIPMENT								
930	CAPITAL OUTLAYS								
9407	DATA PROCESSING SOF								
940	DATA PROCESSING								
INDEX CPOTSTX03	SOUTH TEXAS CPO	1,000,000		1,000,000	1,000,000			1,000,000	
SUBFUND SG215003	SOUTH TEXAS CPO	1,000,000		1,000,000	1,000,000			1,000,000	

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SUBFUND : SG215004 NEW MEXICO CPOT 2003
INDEX : CPOTNMX03 NEW MEXICO CPOT 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	1,000,000		1,000,000	957,187			957,187	42,812
675	CONTRACTED SERV	1,000,000		1,000,000	957,187			957,187	42,812
INDEX CPOTNMX03	NEW MEXICO CPOT	1,000,000		1,000,000	957,187			957,187	42,812
SUBFUND SG215004	NEW MEXICO CPOT	1,000,000		1,000,000	957,187			957,187	42,812

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SUBFUND : SG215005 ARIZONA HIDTA CPOT 2003
INDEX : CPOTARIZ03 ARIZONA HIDTA CPOT 2003
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	1,000,000		1,000,000	1,000,000			1,000,000	
675	CONTRACTED SERV	1,000,000		1,000,000	1,000,000			1,000,000	
CPOTARIZ03	ARIZONA HIDTA C	1,000,000		1,000,000	1,000,000			1,000,000	
SG215005	ARIZONA HIDTA C	1,000,000		1,000,000	1,000,000			1,000,000	

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SUBFUND : SG215006 CALIFORNIA CPOT 2003
INDEX : CPOTCALIF03 CALIFORNIA HIDDTA CPOT 2003
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	1,000,000		1,000,000	999,897			999,897	102
675	CONTRACTED SERV	1,000,000		1,000,000	999,897			999,897	102
CPOTCALIF03	CALIFORNIA HIDD	1,000,000		1,000,000	999,897			999,897	102
SG215006	CALIFORNIA CPOT	1,000,000		1,000,000	999,897			999,897	102

SUBFUND : SG216003 2006 VICTIM COORDINATOR AND LIAISON
INDEX : VICOORLIAI06 VICTIM COORDINATOR AND LIAISON 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	25,786		25,786	25,606			25,606	179
OBJECT 301 SALARIES AND WA	25,786		25,786	25,606			25,606	179
3050 SOCIAL SECURITY	1,970		1,970	1,959			1,959	10
3052 RETIREMENT	2,665		2,665	2,656			2,656	8
3054 INSURANCE-LIFE	25		25	10			10	14
3056 INSURANCE-HEALTH/DE	3,251		3,251	3,250			3,250	1
3058 INSURANCE-WORKERS C	78		78	76			76	1
3060 INSURANCE-UNEMPLOYM	65		65	55			55	10
OBJECT 305 FRINGE BENEFITS	8,054		8,054	8,008			8,008	45
6602 TRAVEL	873		873	798			798	74
OBJECT 660 TRAVEL AND TRAN	873		873	798			798	74
9300 EQUIPMENT	4,287		4,287	4,167			4,167	119
OBJECT 930 CAPITAL OUTLAYS	4,287		4,287	4,167			4,167	119
INDEX VICOORLIAI06 VICTIM COORDINA	39,000		39,000	38,580			38,580	419
SUBFUND SG216003 2006 VICTIM COO	39,000		39,000	38,580			38,580	419

SUBFUND : SG216004 2007 VICTIM COORDINATOR AND LIAISON
INDEX : VICOORLIAI07 VICTIM COORDINATOR AND LIAISON 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	27,934		27,934	27,933			27,933	
OBJECT 301 SALARIES AND WA	27,934		27,934	27,933			27,933	
3050 SOCIAL SECURITY	2,131		2,131	2,131			2,131	
3052 RETIREMENT	3,125		3,125	3,125			3,125	
3054 INSURANCE-LIFE	10		10	10			10	
3056 INSURANCE-HEALTH/DE	3,180		3,180	3,168			3,168	11
3058 INSURANCE-WORKERS C	94		94	79			79	15
3060 INSURANCE-UNEMPLOYM	68		68	67			67	
OBJECT 305 FRINGE BENEFITS	8,611		8,611	8,582			8,582	28
6003 OFFICE SUPPLIES	940		940	712			712	227
OBJECT 601 OFFICE EXPENSE-	940		940	712			712	227
6201 OPERATING EXPENSES-								
OBJECT 620 OPERATING EXPEN								
6602 TRAVEL	900		900	690			690	209
6605 PARKING	615		615	558			558	56
OBJECT 660 TRAVEL AND TRAN	1,515		1,515	1,249			1,249	265
INDEX VICOORLIAI07 VICTIM COORDINA	39,000		39,000	38,477			38,477	522
SUBFUND SG216004 2007 VICTIM COO	39,000		39,000	38,477			38,477	522

SUBFUND : SG216005		2008 VICTIM COORDINATOR AND LIAISON									
INDEX : VICOORLIA08		VICTIM COORDINATOR AND LIAISON 2008									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	28,956		28,956	28,956			28,956			
OBJECT 301	SALARIES AND WA			28,956	28,956			28,956			
3050	SOCIAL SECURITY	2,176		2,176	2,176			2,176			
3052	RETIREMENT	2,603		2,603	2,603			2,603			
3054	INSURANCE-LIFE	11		11	11			11			
3056	INSURANCE-HEALTH/DE	3,132		3,132	3,132			3,132			
3058	INSURANCE-WORKERS C	62		62	62			62			
3060	INSURANCE-UNEMPLOYM	58		58	58			58			
OBJECT 305	FRINGE BENEFITS	8,043		8,043	8,043			8,043			
6981	TRANSFERS OUT-GRANT										
OBJECT 698	TRANSFERRED EXP										
INDEX VICOORLIA08	VICTIM COORDINA	37,000		37,000	37,000			37,000			
SUBFUND SG216005	2008 VICTIM C00	37,000		37,000	37,000			37,000			

SUBFUND : SG216006		2009 VICTIM COORDINATOR AND LIAISON									
INDEX : VICOORLIA09		VICTIM COORDINATOR AND LIAISON 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	13,179		13,179	13,179			13,179			
OBJECT 301	SALARIES AND WA			13,179	13,179			13,179			
3050	SOCIAL SECURITY	1,834		1,834	1,834			1,834			
3052	RETIREMENT	2,681		2,681	2,681			2,681			
3054	INSURANCE-LIFE	9		9	9			9			
3056	INSURANCE-HEALTH/DE	2,181		2,181	2,181			2,181			
3058	INSURANCE-WORKERS C	54		54	54			54			
3060	INSURANCE-UNEMPLOYM	59		59	59			59			
OBJECT 305	FRINGE BENEFITS	6,821		6,821	6,821			6,821			
INDEX VICOORLIA09	VICTIM COORDINA	20,000		20,000	20,000			20,000			
SUBFUND SG216006	2009 VICTIM C00	20,000		20,000	20,000			20,000			

SUBFUND : SG217001		VILLALOBOS ADDITION COLONIA 2003									
INDEX : CCFVILLAMMO3		VILLALOBOS ADDITION COLONIA 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	32,141		32,141	32,141			32,141			
OBJECT 301	SALARIES AND MA	32,141		32,141	32,141			32,141			
3050	SOCIAL SECURITY	2,420		2,420	2,420			2,420			
3052	RETIREMENT	3,348		3,348	3,348			3,348			
3054	INSURANCE-LIFE	13		13	13			13			
3056	INSURANCE-HEALTH/DE	2,424		2,424	2,424			2,424			
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM										
OBJECT 305	FRINGE BENEFITS	8,205		8,205	8,205			8,205			
6551	CONSTRUCTION-ENGINE	4,000		4,000						4,000	
6553	CONSTRUCTION-ADMINI	185		185	184			184			
6559	CONSTRUCTION-SEWER	455,469		455,469	184,711			184,711		270,757	
OBJECT 655	CONSTRUCTION	459,654		459,654	184,895			184,895		274,758	
INDEX CCFVILLAMMO3	VILLALOBOS ADDI	500,000		500,000	225,241			225,241		274,758	
SUBFUND SG217001	VILLALOBOS ADDI	500,000		500,000	225,241			225,241		274,758	

SUBFUND : SG218001		LEISURE VALLEY ADDITION 2003									
INDEX : CDBGLESURW03		LEISURE VALLEY ADDITION 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	21,001		21,001	21,001			21,001			
OBJECT 301	SALARIES AND MA	21,001		21,001	21,001			21,001			
3050	SOCIAL SECURITY	1,428		1,428	1,428			1,428			
3052	RETIREMENT	1,692		1,692	1,692			1,692			
3054	INSURANCE-LIFE	6		6	6			6			
3056	INSURANCE-HEALTH/DE	1,873		1,873	1,873			1,873			
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM										
OBJECT 305	FRINGE BENEFITS	4,999		4,999	4,999			4,999			
6551	CONSTRUCTION-ENGINE	2,000		2,000	2,000			2,000			
6553	CONSTRUCTION-ADMINI	235,000		235,000	224,895			224,895		10,104	
6557	CONSTRUCTION-WATER										
OBJECT 655	CONSTRUCTION	237,000		237,000	226,895			226,895		10,104	
INDEX CDBGLESURW03	LEISURE VALLEY	263,000		263,000	252,895			252,895		10,104	
SUBFUND SG218001	LEISURE VALLEY	263,000		263,000	252,895			252,895		10,104	

SUBFUND : SG219002 FAMILY COURT PROJECT 2005
 INDEX : FAMCRTPRO05 FAMILY COURT PROJECT 2005
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	14,681		14,681	14,681			14,681	
3002 SALARIES-PART TIME	23,892		23,892	23,892			23,892	
OBJECT 301 SALARIES AND WA	38,573		38,573	38,573			38,573	
3050 SOCIAL SECURITY	2,950		2,950	2,950			2,950	
3052 RETIREMENT	3,528		3,528	3,300			3,300	227
3058 INSURANCE-WORKERS C	137		137	123			123	13
3060 INSURANCE-UNEMPLOYM	124		124	111			111	13
OBJECT 305 FRINGE BENEFITS	6,740		6,740	6,486			6,486	254
6011 BOOKS, PUBLICATIONS								
OBJECT 601 OFFICE EXPENSE-								
6204 OPER EXP-EQUIP	3,825		3,825	3,434			3,434	390
6246 OPERATING EXP.-MISC								
OBJECT 620 OPERATING EXPEN	3,825		3,825	3,434			3,434	390
6602 TRAVEL								
OBJECT 660 TRAVEL AND TRAN								
6703 TRAINING								
OBJECT 670 EDUCATIONAL TRA								

SUBFUND : SG219002 FAMILY COURT PROJECT 2005
 INDEX : FAMCRTPRO05 FAMILY COURT PROJECT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	6,859		6,859	4,708			4,708	2,150
OBJECT 675 CONTRACTED SERV	6,859		6,859	4,708			4,708	2,150
INDEX FAMCRTPRO05 FAMILY COURT PR	56,000		56,000	53,204			53,204	2,795
SUBFUND SG219002 FAMILY COURT PR	56,000		56,000	53,204			53,204	2,795

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ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

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SUBFUND : SG220001 SAN ELIZARIO BICYCLE/SIDEWALK PATH 2004
INDEX : SANELIBIKE04 SAN ELIZARIO BICYCLE/SIDEWALK PATH 2004
OBJECT : 655 CONSTRUCTION
SUBOBJECT : 6551 CONSTRUCTION-ENGINEERING

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
6551	CONSTRUCTION-ENGINE	22,925		22,925	4,585			4,585	18,340
OBJECT 655	CONSTRUCTION			22,925	4,585			4,585	18,340
6664	PROF SVCS-GENERAL	25,218		25,218					25,218
OBJECT 665	PROFESSIONAL SE	25,218		25,218					25,218
6981	TRANSFERS OUT-GRANT						50,894	50,894	-50,894
OBJECT 698	TRANSFERRED EXP						50,894	50,894	-50,894
9150	STREETS AND HIGHWAY	229,250		229,250					229,250
OBJECT 915	CAPITAL OUTLAYS	229,250		229,250					229,250
INDEX SANELIBIKE04	SAN ELIZARIO BI	277,393		277,393	4,585		50,894	55,479	221,914
SUBFUND SG220001	SAN ELIZARIO BI	277,393		277,393	4,585		50,894	55,479	221,914

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SUBFUND : SG221001 CONGESTION MITIGATION & AIR QUALITY 2004
INDEX : AIRQUALITY04 CONGESTION MITIGATION & AIR QUALITY 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	10,000		10,000					10,000
OBJECT 620	OPERATING EXPEN	10,000		10,000					10,000
6761	CONTRACTED SERVICES	2,490,000		2,490,000	2,000,000			2,000,000	490,000
OBJECT 675	CONTRACTED SERV	2,490,000		2,490,000	2,000,000			2,000,000	490,000
INDEX AIRQUALITY04	CONGESTION MITI	2,500,000		2,500,000	2,000,000			2,000,000	500,000
SUBFUND SG221001	CONGESTION MITI	2,500,000		2,500,000	2,000,000			2,000,000	500,000

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
SG222001	NPSGROUND04	620	OPER EXP-EQUIP	1,958		1,958	1,958		1,958	
			OPERATING EXPEN	1,958		1,958	1,958		1,958	
		6761	CONTRACTED SERVICES	223,041		223,041	220,291		220,291	2,750
			CONTRACTED SERV	223,041		223,041	220,291		220,291	2,750
			NPS GROUND WORK	225,000		225,000	222,250		222,250	2,750
			NPS GROUNDWORK	225,000		225,000	222,250		222,250	2,750

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
SG223001	HOMELAND03	930	EQUIPMENT	197,391		197,391	116,065		116,065	81,325
			CAPITAL OUTLAYS-EQUIPMENT	197,391		197,391	116,065		116,065	81,325
			HOMELAND SECURI	197,391		197,391	116,065		116,065	81,325
			HOMELAND SECURI	197,391		197,391	116,065		116,065	81,325

SUBFUND : SG223002		HOMELAND SECURITY SHSP 2004									
INDEX : HMLNDSHSP04		HOMELAND SECURITY SHSP 2004									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
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		
9300	EQUIPMENT	414,869		414,869	251,481			251,481	163,387		
OBJECT 930	CAPITAL OUTLAYS	414,869		414,869	251,481			251,481	163,387		
INDEX HMLNDSHSP04	HOMELAND SECURI	414,869		414,869	251,481			251,481	163,387		
SUBFUND SG223002	HOMELAND SECURI	414,869		414,869	251,481			251,481	163,387		

SUBFUND : SG223003		HOMELAND SECURITY LETPP 2004									
INDEX : HMLNDLETPP04		HOMELAND SECURITY LETPP 2004									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
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		
9300	EQUIPMENT	50,000		50,000	49,992			49,992	7		
OBJECT 930	CAPITAL OUTLAYS	50,000		50,000	49,992			49,992	7		
INDEX HMLNDLETPP04	HOMELAND SECURI	50,000		50,000	49,992			49,992	7		
SUBFUND SG223003	HOMELAND SECURI	50,000		50,000	49,992			49,992	7		

SUBFUND : SG223004 2005 HOMELAND SECURITY SHSP
INDEX : HMLNDSHSP05 HOMELAND SECURITY SHSP 2005
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	120,000		120,000	108,339			108,339	11,660
930	CAPITAL OUTLAYS	120,000		120,000	108,339			108,339	11,660
HMLNDSHSP05	HOMELAND SECURI	120,000		120,000	108,339			108,339	11,660
SG223004	2005 HOMELAND S	120,000		120,000	108,339			108,339	11,660

SUBFUND : SG223005 2005 HOMELAND SECURITY LETPP
INDEX : HMLNDLETPP05 HOMELAND SECURITY LETPP 2005
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	125,000		125,000	124,209			124,209	790
930	CAPITAL OUTLAYS	125,000		125,000	124,209			124,209	790
HMLNDLETPP05	HOMELAND SECURI	125,000		125,000	124,209			124,209	790
SG223005	2005 HOMELAND S	125,000		125,000	124,209			124,209	790

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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
2006 HOMEMLAND SECURITY SHSP	HMLNDSHSP06	620	OPER EXP-EQUIP	17,049		17,049	16,178			16,178	870
		620	OPERATING EXPEN	17,049		17,049	16,178			16,178	870
		9250	VEHICLES	67,890		67,890	66,488			66,488	1,402
		925	CAPITAL OUTLAYS	67,890		67,890	66,488			66,488	1,402
		9300	EQUIPMENT	60		60					60
		930	CAPITAL OUTLAYS	60		60					60
			HOMELAND SECURI	85,000		85,000	82,666			82,666	2,333
			2006 HOMEMLAND S	85,000		85,000	82,666			82,666	2,333

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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
2006 HOMEMLAND SECURITY LETPP	HMLNDLETPP06	620	OPER EXP-EQUIP	51,244		51,244	48,739			48,739	2,504
		620	OPERATING EXPEN	51,244		51,244	48,739			48,739	2,504
		6503	COMMUNICATIONS-TELE	785		785	785			785	
		650	COMMUNICATIONS	785		785	785			785	
		9300	EQUIPMENT	19,555		19,555	19,555			19,555	
		930	CAPITAL OUTLAYS	19,555		19,555	19,555			19,555	
			HOMELAND SECURI	71,585		71,585	69,080			69,080	2,504
			2006 HOMEMLAND S	71,585		71,585	69,080			69,080	2,504

SUBFUND : SG223008		2007 HOMELAND SECURITY SHSP									
INDEX : HMLNDSHSP07		HOMELAND SECURITY SHSP 2007									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	4,393		4,393	4,228			4,228	164		
6204	OPER EXP-EQUIP	80,924		80,924	80,922			80,922	2		
6215	CLOTHING	32,431		32,431	32,394			32,394	36		
OBJECT 620	OPERATING EXPEN	117,749		117,749	117,545			117,545	203		
6703	TRAINING	4,850		4,850	4,500			4,500	350		
OBJECT 670	EDUCATIONAL TRA	4,850		4,850	4,500			4,500	350		
9300	EQUIPMENT	24,350		24,350	24,350			24,350			
OBJECT 930	CAPITAL OUTLAYS	24,350		24,350	24,350			24,350			
INDEX HMLNDSHSP07	HOMELAND SECURI	146,949		146,949	146,395			146,395	553		
SUBFUND SG223008	2007 HOMELAND S	146,949		146,949	146,395			146,395	553		

SUBFUND : SG223009		2007 HOMELAND SECURITY LETPP									
INDEX : HMLNLETPP07		HOMELAND SECURITY LETPP 2007									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	2,533		2,533	2,533			2,533			
6204	OPER EXP-EQUIP	36,347		36,347	35,083			35,083	1,263		
6215	CLOTHING	8,690		8,690	8,690			8,690			
OBJECT 620	OPERATING EXPEN	47,571		47,571	46,307			46,307	1,263		
9250	VEHICLES	22,592		22,592	22,592			22,592			
OBJECT 925	CAPITAL OUTLAYS	22,592		22,592	22,592			22,592			
9300	EQUIPMENT	30,003		30,003	29,670			29,670	333		
OBJECT 930	CAPITAL OUTLAYS	30,003		30,003	29,670			29,670	333		
INDEX HMLNLETPP07	HOMELAND SECURI	100,167		100,167	98,569			98,569	1,597		
SUBFUND SG223009	2007 HOMELAND S	100,167		100,167	98,569			98,569	1,597		

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
SG223010	HMLNDSHSP08	620	6204								
				2008 HOMELAND SECURITY SHSP HOMELAND SECURITY SHSP 2008 OPERATING EXPENSES OPER EXP-EQUIP							
6204		OPER EXP-EQUIP		86,073	6,083	92,156	9,338		80,821	90,160	1,995
620		OPERATING EXPEN		86,073	6,083	92,156	9,338		80,821	90,160	1,995
6303		MAINT/REPAIR-COMMUN		4,500		4,500	4,500			4,500	
630		OPERATING MAINT		4,500		4,500	4,500			4,500	
6703		TRAINING		12,721	10,578	23,300	11,350		11,950	23,300	
670		EDUCATIONAL TRA		12,721	10,578	23,300	11,350		11,950	23,300	
9250		VEHICLES		71,310	-5,535	65,775			65,775	65,775	
925		CAPITAL OUTLAYS		71,310	-5,535	65,775			65,775	65,775	
9300		EQUIPMENT		35,676	-10,325	25,351	20,662		4,688	25,351	
9306		LAW ENFORCEMENT ANI		7,600	-800	6,800			6,800	6,800	
930		CAPITAL OUTLAYS		43,276	-11,125	32,151	20,662		11,488	32,151	
9504		MISCELLANEOUS									
945		CAPITAL PROJECT									
HMLNDSHSP08		HOMELAND SECURI		217,883		217,883	45,851		170,035	215,886	1,996
SG223010		2008 HOMELAND S		217,883		217,883	45,851		170,035	215,886	1,996

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
SG223011	HMLNDLEAP08	620	6204								
				2008 HOMELAND SECURITY LEAP HOMELAND SECURITY LEAP 2008 OPERATING EXPENSES OPER EXP-EQUIP							
6204		OPER EXP-EQUIP			575	575					575
620		OPERATING EXPEN			575	575					575
9250		VEHICLES		63,684	-7,375	56,309			55,709	55,709	600
925		CAPITAL OUTLAYS		63,684	-7,375	56,309			55,709	55,709	600
9300		EQUIPMENT			6,800	6,800			6,800	6,800	
9306		LAW ENFORCEMENT ANI			6,800	6,800			6,800	6,800	
930		CAPITAL OUTLAYS			6,800	6,800			6,800	6,800	
HMLNDLEAP08		HOMELAND SECURI		63,685		63,685			62,509	62,509	1,176
SG223011		2008 HOMELAND S		63,685		63,685			62,509	62,509	1,176

SUBFUND : SG223012		2009 HOMELAND SECURITY SHSP									
INDEX : HMLNDSHSP09		HOMELAND SECURITY SHSP 2009									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6204	OPER EXP-EQUIP		131,640	131,640		31,923	31,923	31,923	99,716		
6215	CLOTHING		8,595	8,595					8,595		
OBJECT 620	OPERATING EXPEN		140,235	140,235		31,923	31,923	31,923	108,311		
6703	TRAINING		4,200	4,200			2,625	2,625	1,575		
OBJECT 670	EDUCATIONAL TRA		4,200	4,200			2,625	2,625	1,575		
9250	VEHICLES		19,058	19,058					19,058		
OBJECT 925	CAPITAL OUTLAYS		19,058	19,058					19,058		
9300	EQUIPMENT	170,887	-151,753	19,133					19,133		
9306	LAW ENFORCEMENT ANI		7,500	7,500					7,500		
OBJECT 930	CAPITAL OUTLAYS	170,887	-144,253	26,633					26,633		
INDEX HMLNDSHSP09	HOMELAND SECURI	170,887	19,239	190,126		31,923	34,548	34,548	155,578		
SUBFUND SG223012	2009 HOMELAND S	170,887	19,239	190,126		31,923	34,548	34,548	155,578		

SUBFUND : SG223013		2009 HOMELAND SECURITY LEAP									
INDEX : HMLNDLEAP09		HOMELAND SECURITY LEAP 2009									
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES									
SUBOBJECT : 9250		VEHICLES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9250	VEHICLES		78,521	78,521					78,521		
OBJECT 925	CAPITAL OUTLAYS		78,521	78,521					78,521		
9300	EQUIPMENT	78,522	-78,521								
OBJECT 930	CAPITAL OUTLAYS	78,522	-78,521								
INDEX HMLNDLEAP09	HOMELAND SECURI	78,522		78,522					78,522		
SUBFUND SG223013	2009 HOMELAND S	78,522		78,522					78,522		

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
SG224001	PDMENTALH04	301	3001	107,202	107,202	107,202	107,201			107,201	
				33,362	33,362	33,362	33,361			33,361	
				140,564		140,564	140,562			140,562	1
3050	SOCIAL SECURITY			10,182		10,182	10,181			10,181	
3052	RETIREMENT			14,518		14,518	14,517			14,517	
3054	INSURANCE-LIFE			36		36	35			35	
3056	INSURANCE-HEALTH/DE			7,763		7,763	7,762			7,762	2
3058	INSURANCE-WORKERS C			506		506	503			503	
3060	INSURANCE-UNEMPLOYM			249		249	249			249	
				33,254		33,254	33,250			33,250	3
6008	SUPPLIES-MISCELLANE			672		672	671			671	
				672		672	671			671	
6602	TRAVEL			801		801	800			800	
				801		801	800			800	
6761	CONTRACTED SERVICES										
				175,291		175,291	175,284			175,284	6
				175,291		175,291	175,284			175,284	6

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
SG224002	PDMENTALH05	301	3001	116,906	116,906	116,906	106,099			106,099	10,806
				20,542	20,542	20,542	20,542			20,542	
				137,449		137,449	126,642			126,642	10,806
3050	SOCIAL SECURITY			13,221		13,221	9,241			9,241	3,979
3052	RETIREMENT			18,612		18,612	13,111			13,111	5,500
3054	INSURANCE-LIFE			60		60	25			25	34
3056	INSURANCE-HEALTH/DE			10,201		10,201	6,963			6,963	3,237
3058	INSURANCE-WORKERS C			750		750	446			446	303
3060	INSURANCE-UNEMPLOYM			400		400	306			306	93
				43,244		43,244	30,093			30,093	13,150
6008	SUPPLIES-MISCELLANE			2,500		2,500	653			653	1,846
				2,500		2,500	653			653	1,846
6201	OPERATING EXPENSES-			300		300	71			71	229
				300		300	71			71	229
6602	TRAVEL			2,500		2,500	626			626	1,873
				2,500		2,500	626			626	1,873
6761	CONTRACTED SERVICES			20,000		20,000	19,428			19,428	571
				20,000		20,000	19,428			19,428	571

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
SG224002	PDMENTALHLO5	675	PUBLIC DEFENDER	205,993		205,993				177,514	28,478
SG224002	PDMENTALHLO5	675	PUBLIC DEFENDER	205,993		205,993	177,514			177,514	28,478

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
SG224003	PDMEADOWSF06	301	SALARIES-FULL TIME	47,071		47,071	47,071			47,071	
3050	3052	3054	3056	3058	3060						
			SOCIAL SECURITY	3,601		3,601	3,601			3,601	
			RETIREMENT	5,105		5,105	5,105			5,105	
			INSURANCE-LIFE	25		25	25			25	
			INSURANCE-HEALTH/DE	1,498		1,498	1,498			1,498	
			INSURANCE-WORKERS C	174		174	174			174	
			INSURANCE-UNEMPLOYM	141		141	141			141	
305			FRINGE BENEFITS	10,545		10,545	10,545			10,545	
6761			CONTRACTED SERVICES	52,384		52,384	51,899			51,899	484
675			CONTRACTED SERV	52,384		52,384	51,899			51,899	484
PDMEADOWSF06			PUBLIC DEFENDER	110,000		110,000	109,515			109,515	484
SG224003			PUBLIC DEFENDER	110,000		110,000	109,515			109,515	484

SUBFUND : SG224006		2007 PUBLIC DEFENDER MEADOWS FOUNDATION							
INDEX : PDMEADOWSF07		PUBLIC DEFENDER MEADOWS FOUNDATION 2007							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	60,610		60,610	60,610			60,610	
OBJECT 301	SALARIES AND MA	60,610		60,610	60,610			60,610	
3050	SOCIAL SECURITY	4,694		4,694	4,694			4,694	
3052	RETIREMENT	6,848		6,848	6,848			6,848	
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE	2,634		2,634	2,634			2,634	
3058	INSURANCE-WORKERS C	108		108	108			108	
3060	INSURANCE-UNEMPLOYM	105		105	105			105	
OBJECT 305	FRINGE BENEFITS	14,389		14,389	14,389			14,389	
INDEX PDMEADOWSF07	PUBLIC DEFENDER	75,000		75,000	75,000			75,000	
SUBFUND SG224006	2007 PUBLIC DEF	75,000		75,000	75,000			75,000	

SUBFUND : SG224007		2008 PUBLIC DEFENDER MENTAL HEALTH							
INDEX : PDMENTALH08		PUBLIC DEFENDER MENTAL HEALTH 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	110,771		110,771	110,771			110,771	
OBJECT 301	SALARIES AND MA	110,771		110,771	110,771			110,771	
3050	SOCIAL SECURITY	7,819		7,819	7,819			7,819	
3052	RETIREMENT	12,392		12,392	12,392			12,392	
3054	INSURANCE-LIFE	29		29	29			29	
3056	INSURANCE-HEALTH/DE	7,302		7,302	7,302			7,302	
3058	INSURANCE-WORKERS C	342		342	342			342	
3060	INSURANCE-UNEMPLOYM	154		154	154			154	
OBJECT 305	FRINGE BENEFITS	28,039		28,039	28,039			28,039	
6008	SUPPLIES-MISCELLANE								
OBJECT 601	OFFICE EXPENSE-								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES	12,520		12,520	11,515			11,515	1,004
OBJECT 675	CONTRACTED SERV	12,520		12,520	11,515			11,515	1,004
INDEX PDMENTALH08	PUBLIC DEFENDER	151,331		151,331	150,326			150,326	1,004
SUBFUND SG224007	2008 PUBLIC DEF	151,331		151,331	150,326			150,326	1,004

SUBFUND : SG226001 CITY SAMSHA FY 2004
INDEX : CITYSAMSHA04 CITY SAMSHA FY 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	9,467		9,467	7,441			7,441	2,025
OBJECT 301	SALARIES AND WA	9,467		9,467	7,441			7,441	2,025
3050	SOCIAL SECURITY	1,280		1,280	569			569	710
3052	RETIREMENT	1,720		1,720	569			569	1,150
3054	INSURANCE-LIFE	15		15					14
3056	INSURANCE-HEALTH/DE	1,300		1,300	111			111	1,188
3058	INSURANCE-WORKERS C	175		175	61			61	113
3060	INSURANCE-UNEMPLOYM	130		130	13			13	116
OBJECT 305	FRINGE BENEFITS	4,620		4,620	1,325			1,325	3,294
6003	OFFICE SUPPLIES	1,150		1,150	281			281	868
6007	PRINTING/DUPLICATIN	600		600	546			546	53
OBJECT 601	OFFICE EXPENSE-	1,750		1,750	827			827	922
6204	OPER EXP-EQUIP	5,000		5,000	3,864			3,864	1,135
OBJECT 620	OPERATING EXPEN	5,000		5,000	3,864			3,864	1,135
6501	COMMUNICATIONS-GENE	33		33	33			33	
OBJECT 650	COMMUNICATIONS	33		33	33			33	
6604	MILEAGE REIMBURSEME	1,084		1,084	541			541	542
OBJECT 660	TRAVEL AND TRAN	1,084		1,084	541			541	542

SUBFUND : SG226001 CITY SAMSHA FY 2004
INDEX : CITYSAMSHA04 CITY SAMSHA FY 2004
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	7,000		7,000	4,080			4,080	2,920
OBJECT 930	CAPITAL OUTLAYS	7,000		7,000	4,080			4,080	2,920
INDEX CITYSAMSHA04	CITY SAMSHA FY	28,954		28,954	18,112			18,112	10,841
SUBFUND SG226001	CITY SAMSHA FY	28,954		28,954	18,112			18,112	10,841

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
SG226002	CITYSAMSHA05	301	SALARIES-FULL TIME	24,258		24,258	24,182			24,182	75
		301	SALARIES AND WA	24,258		24,258	24,182			24,182	75
3050	SOCIAL SECURITY			1,863		1,863	1,849			1,849	13
3052	RETIREMENT			2,519		2,519	2,504			2,504	14
3054	INSURANCE-LIFE			33		33	14			14	18
3056	INSURANCE-HEALTH/DE										
3058	INSURANCE-WORKERS C			123		123	110			110	12
3060	INSURANCE-UNEMPLOYM			68		68	60			60	7
		305	FRINGE BENEFITS	4,606		4,606	4,539			4,539	66
6604	MILEAGE REIMBURSEME			1,470		1,470	1,339			1,339	130
		660	TRAVEL AND TRAN	1,470		1,470	1,339			1,339	130
		INDEX		30,334		30,334	30,061			30,061	272
		CITYSAMSHA05	CITY SAMSHA FY	30,334		30,334	30,061			30,061	272
		SUBFUND		30,334		30,334	30,061			30,061	272
		SG226002	CITY SAMSHA FY	30,334		30,334	30,061			30,061	272

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
SG227001	ODONNELLO4	910	PARK IMPROVEMENT	100,000		100,000	100,000			100,000	
		910	CAPITAL OUTLAYS	100,000		100,000	100,000			100,000	
		INDEX		100,000		100,000	100,000			100,000	
		ODONNELLO4	O'DONNELL PARK	100,000		100,000	100,000			100,000	
		SUBFUND		100,000		100,000	100,000			100,000	
		SG227001	O'DONNELL PARK	100,000		100,000	100,000			100,000	

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SUBFUND : SG228001 409TH DIST. EPISD DRUG COURT 04
 INDEX : 409ESDRGCT04 409TH DISTRICT EPISD DRUG COURT 04
 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	94,028		94,028	94,028			94,028	
OBJECT 301 SALARIES AND WA	94,028		94,028	94,028			94,028	
3050 SOCIAL SECURITY	7,170		7,170	7,170			7,170	
3052 RETIREMENT	9,765		9,765	9,765			9,765	
3054 INSURANCE-LIFE	28		28	28			28	
3056 INSURANCE-HEALTH/DE	191		191	191			191	
3058 INSURANCE-WORKERS C	329		329	329			329	
3060 INSURANCE-UNEMPLOYM	313		313	295			295	18
OBJECT 305 FRINGE BENEFITS	17,798		17,798	17,780			17,780	18
6001 OFFICE EXPENSE	1,107		1,107	1,075			1,075	32
OBJECT 601 OFFICE EXPENSE-	1,107		1,107	1,075			1,075	32
6204 OPER EXP-EQUIP	137		137	137			137	
OBJECT 620 OPERATING EXPEN	137		137	137			137	
6605 PARKING	1,178		1,178	1,178			1,178	
OBJECT 660 TRAVEL AND TRAN	1,178		1,178	1,178			1,178	
6664 PROF SVCS-GENERAL	6,000		6,000	6,000			6,000	
6685 PROFESSIONAL SVCS-S	6,000		6,000	6,000			6,000	
OBJECT 665 PROFESSIONAL SE	6,000		6,000	6,000			6,000	

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SUBFUND : SG228001 409TH DIST. EPISD DRUG COURT 04
 INDEX : 409ESDRGCT04 409TH DISTRICT EPISD DRUG COURT 04
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6701 EMPLOYEE TRAINING

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6701 EMPLOYEE TRAINING	20,000		20,000	14,559			14,559	5,440
OBJECT 670 EDUCATIONAL TRA	20,000		20,000	14,559			14,559	5,440
6761 CONTRACTED SERVICES	13,589		13,589	13,589			13,589	
OBJECT 675 CONTRACTED SERV	13,589		13,589	13,589			13,589	
6981 TRANSFERS OUT-GRANT	16,158		16,158	16,158			16,158	
OBJECT 698 TRANSFERRED EXP	16,158		16,158	16,158			16,158	
INDEX 409ESDRGCT04 409TH DISTRICT	170,000		170,000	164,507			164,507	5,492
SUBFUND SG228001 409TH DIST. EPI	170,000		170,000	164,507			164,507	5,492

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SUBFUND : SG228002 409TH DIST. EPISD DRUG COURT 07
 INDEX : 409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 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	26,998		26,998	18,122		18,122	18,122	8,876
OBJECT 301 SALARIES AND WA	26,998		26,998	18,122			18,122	8,876
3050 SOCIAL SECURITY	2,074		2,074	1,287			1,287	786
3052 RETIREMENT	2,823		2,823	2,042			2,042	780
3054 INSURANCE-LIFE	25		25	10			10	14
3056 INSURANCE-HEALTH/DE	3,819		3,819	3,306			3,306	512
3058 INSURANCE-WORKERS C	242		242	80			80	161
3060 INSURANCE-UNEMPLOYM	103		103	82			82	20
OBJECT 305 FRINGE BENEFITS	9,086		9,086	6,810			6,810	2,275
6001 OFFICE EXPENSE								
OBJECT 601 OFFICE EXPENSE-								
6201 OPERATING EXPENSES-	250	400	650			549	549	100
6203 OPERATING EXPENSES-	4,705		4,705	4,681			4,681	23
OBJECT 620 OPERATING EXPEN	4,955	400	5,355	4,681		549	5,231	123
6301 MAINT/REPAIR-GENERA	100		100					100
OBJECT 630 OPERATING MAINT	100		100					100
6604 MILEAGE REIMBURSEME	2,694		2,694	2,694			2,694	
OBJECT 660 TRAVEL AND TRAN	2,694		2,694	2,694			2,694	

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SUBFUND : SG228002 409TH DIST. EPISD DRUG COURT 07
 INDEX : 409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 2007
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664 PROF SVCS-GENERAL	25,000		25,000	25,000			25,000	
OBJECT 665 PROFESSIONAL SE	25,000		25,000	25,000			25,000	
6701 EMPLOYEE TRAINING	8,750		8,750	6,231			6,231	2,518
OBJECT 670 EDUCATIONAL TRA	8,750		8,750	6,231			6,231	2,518
6761 CONTRACTED SERVICES	9,415	-400	9,015	7,940			7,940	1,074
OBJECT 675 CONTRACTED SERV	9,415	-400	9,015	7,940			7,940	1,074
INDEX 409ESDRGCT07 409TH DISTRICT	87,000		87,000	71,480		549	72,030	14,969
SUBFUND SG228002 409TH DIST. EPI	87,000		87,000	71,480		549	72,030	14,969

SUBFUND : SG229001 NM DEA HIDTA TASK FORCE 2004
 INDEX : NMDEATF04 NEW MEXICO DEA HIDTA TASK FORCE 2004
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	102,359		102,359	102,359			102,359	
675 CONTRACTED SERV	102,359		102,359	102,359			102,359	
INDEX NMDEATF04 NEW MEXICO DEA	102,359		102,359	102,359			102,359	
SUBFUND SG229001 NM DEA HIDTA TA	102,359		102,359	102,359			102,359	

SUBFUND : SG229002 NM DEA HIDTA MANAGEMENT 2004
 INDEX : NMHIDTAMGT04 NEW MEXICO HIDTA MANAGEMENT 2004
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	432,015		432,015	432,015			432,015	
675 CONTRACTED SERV	432,015		432,015	432,015			432,015	
INDEX NMHIDTAMGT04 NEW MEXICO HIDT	432,015		432,015	432,015			432,015	
SUBFUND SG229002 NM DEA HIDTA MA	432,015		432,015	432,015			432,015	

SUBFUND : SG229003 NM DEA HIDTA TRAINING 2004
 INDEX : NMTRAINING04 NEW MEXICO HIDTA TRAINING 2004
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761								
OBJECT 675								
INDEX NMTRAINING04								
SUBFUND SG229003								

SUBFUND : SG229004 NM DEA HIDTA SUPPORT CENT 2004
 INDEX : NMISCO4 NEW MEXICO INVEST SUPPORT CENT. 2004
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	262,900		262,900	262,900			262,900	
OBJECT 675		262,900	262,900	262,900			262,900	
INDEX NMISCO4		262,900	262,900	262,900			262,900	
SUBFUND SG229004		262,900	262,900	262,900			262,900	

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG229005 INDEX : NMREGDRUG04 OBJECT : 675 SUBOBJECT : 6761								
SUBJECT : 6761	51,495		51,495	51,495			51,495	
OBJECT : 675	51,495		51,495	51,495			51,495	
INDEX : NMREGDRUG04	51,495		51,495	51,495			51,495	
SUBFUND : SG229005	51,495		51,495	51,495			51,495	

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG229006 INDEX : NMDEATF05 OBJECT : 675 SUBOBJECT : 6761								
SUBJECT : 6761	19,062		19,062	19,061			19,061	
OBJECT : 675	19,062		19,062	19,061			19,061	
INDEX : NMDEATF05	19,062		19,062	19,061			19,061	
SUBFUND : SG229006	19,062		19,062	19,061			19,061	

SUBFUND : SG229007 2005 NM HIDTA MANAGEMENT
 INDEX : NMHIDTAMGT05 NEW MEXICO HIDTA MANAGEMENT 2005
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	100,573		100,573	100,572			100,572	
675 CONTRACTED SERV	100,573		100,573	100,572			100,572	
INDEX NMHIDTAMGT05	100,573		100,573	100,572			100,572	
SUBFUND SG229007	100,573		100,573	100,572			100,572	

SUBFUND : SG229009 2005 NM INVESTIGATIVE SUPPORT CENT
 INDEX : NMISCO5 NEW MEXICO INVEST SUPPORT CENT. 2005
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	40,225		40,225	40,224			40,224	
675 CONTRACTED SERV	40,225		40,225	40,224			40,224	
INDEX NMISCO5	40,225		40,225	40,224			40,224	
SUBFUND SG229009	40,225		40,225	40,224			40,224	

SUBFUND : SG231003 TOBACCO COMPLIANCE 2009
 INDEX : C06TOBACC009 CONSTABLE NO. 6 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 ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	17,915		17,915	17,915		17,915	
301	17,915		17,915	17,915		17,915	
3050	1,370		1,370	1,370		1,370	
3052	2,022		2,022	2,022		2,022	
305	3,393		3,393	3,393		3,393	
6246	825		825	825		825	
620	825		825	825		825	
6350							
635							
6701	866		866	866		866	
670	866		866	866		866	
INDEX C06TOBACC009	23,000		23,000	23,000		23,000	
SUBFUND SG231003	23,000		23,000	23,000		23,000	

SUBFUND : SG231004 TOBACCO COMPLIANCE 2009
 INDEX : C03TOBACC009 CONSTABLE NO. 3 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 ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	16,389		16,389	16,389		16,389	
301	16,389		16,389	16,389		16,389	
3050	1,175		1,175	1,175		1,175	
3052	1,744		1,744	1,744		1,744	
305	2,920		2,920	2,920		2,920	
6246	591		591	591		591	
620	591		591	591		591	
6350	1,907		1,907	1,907		1,907	
635	1,907		1,907	1,907		1,907	
6701	1,192		1,192	1,192		1,192	
670	1,192		1,192	1,192		1,192	
INDEX C03TOBACC009	23,000		23,000	23,000		23,000	
SUBFUND SG231004	23,000		23,000	23,000		23,000	

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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 : SG231005 2010-CONSTABLE NO. 3 TOBACCO COMPLIANCE
INDEX : CO3TOBACCO10 CONSTABLE NO. 3 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	7,631		7,631	7,416		7,416		214
301	SALARIES AND WA	7,631		7,631	7,416		7,416		214
3050	SOCIAL SECURITY	584		584	556		556		27
3052	RETIREMENT	889		889	862		862		26
305	FRINGE BENEFITS	1,473		1,473	1,418		1,418		54
6246	OPERATING EXP.-MISC	400		400	400		400		
620	OPERATING EXPEN	400		400	400		400		
6350	RENTALS/LEASES	1,000		1,000	756		756		243
635	RENTALS AND LEA	1,000		1,000	756		756		243
6701	EMPLOYEE TRAINING	995		995	995		995		
670	EDUCATIONAL TRA	995		995	995		995		
INDEX CO3TOBACCO10	CONSTABLE NO. 3	11,500		11,500	10,988		10,988		511
SUBFUND SG231005	2010-CONSTABLE	11,500		11,500	10,988		10,988		511

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COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
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SUBFUND : SG231006 2010-CONSTABLE NO. 2 TOBACCO COMPLIANCE
INDEX : CO2TOBACCO10 CONSTABLE NO. 2 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	2,232		2,232	2,232		2,232		
301	SALARIES AND WA	2,232		2,232	2,232		2,232		
3050	SOCIAL SECURITY	158		158	158		158		
3052	RETIREMENT	260		260	260		260		
305	FRINGE BENEFITS	419		419	419		419		
6246	OPERATING EXP.-MISC	109		109	109		109		
620	OPERATING EXPEN	109		109	109		109		
6350	RENTALS/LEASES	381		381	381		381		
635	RENTALS AND LEA	381		381	381		381		
6701	EMPLOYEE TRAINING	857		857	857		857		
670	EDUCATIONAL TRA	857		857	857		857		
INDEX CO2TOBACCO10	CONSTABLE NO. 2	4,000		4,000	4,000		4,000		
SUBFUND SG231006	2010-CONSTABLE	4,000		4,000	4,000		4,000		

SUBFUND : SG231007 2010-CONSTABLE NO. 7 TOBACCO COMPLIANCE
 INDEX : C07TOBACC010 CONSTABLE NO. 7 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	2,259		2,259	1,577			1,577	682
OBJECT 301	2,259		2,259	1,577			1,577	682
3050	170		170	119			119	51
3052	278		278	194			194	84
OBJECT 305	448		448	313			313	135
6246	200		200	115			115	84
OBJECT 620	200		200	115			115	84
6350								
OBJECT 635								
6701	1,091		1,091	1,091			1,091	
OBJECT 670	1,091		1,091	1,091			1,091	
INDEX C07TOBACC010	4,000		4,000	3,097			3,097	902
SUBFUND SG231007	4,000		4,000	3,097			3,097	902

SUBFUND : SG231008 2011-CONSTABLE NO. 3 TOBACCO COMPLIANCE
 INDEX : C03TOBACC011 CONSTABLE NO. 3 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	6,667		6,667			948	948	5,718
OBJECT 301	6,667		6,667			948	948	5,718
3050	510		510			71	71	438
3052	823		823			123	123	699
OBJECT 305	1,333		1,333			195	195	1,137
6246	500		500					500
OBJECT 620	500		500					500
6350	1,000		1,000					1,000
OBJECT 635	1,000		1,000					1,000
6602	1,500		1,500	217		857	1,075	424
OBJECT 660	1,500		1,500	217		857	1,075	424
INDEX C03TOBACC011	11,000		11,000	217		2,001	2,219	8,780
SUBFUND SG231008	11,000		11,000	217		2,001	2,219	8,780

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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
2011-CONSTABLE NO. 4 TOBACCO COMPLIANCE											
SG231009	CO4TOBACCO11	301	3007								
				15,000	2,380	17,380		1,964	15,823	15,823	1,557
				15,000	2,380	17,380		1,964	15,823	15,823	1,557
				1,149	139	1,288		153	1,209	1,209	79
				1,851	325	2,176		260	2,041	2,041	134
				3,000	464	3,464		414	3,251	3,251	213
					285	285			285	285	
					285	285			285	285	
				1,000	100	1,100			1,100	1,100	
				1,000	100	1,100			1,100	1,100	
				1,000	-1,000						
				1,000	-1,000						
				2,500	-2,230	269	352		-83	269	
				2,500	-2,230	269	352		-83	269	
				22,500		22,500	352	2,378	20,375	20,728	1,771
				22,500		22,500	352	2,378	20,375	20,728	1,771

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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
2012-CONSTABLE NO. 4 TOBACCO COMPLIANCE											
SG231010	CO4TOBACCO12	301	3007								
				12,333	12,333	12,333					
				12,333	12,333	12,333					12,333
					943	943					943
					1,604	1,604					1,604
					2,547	2,547					2,547
					2,790	2,790					2,790
					2,790	2,790					2,790
					930	930					930
					930	930					930
					18,600	18,600					18,600
					18,600	18,600					18,600

SUBFUND : SG232001 DA HUDSPETH COUNTY 2005
INDEX : DAHUDSPETH05 DA HUDSPETH COUNTY 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	68,000		68,000	45,383			45,383	22,616
OBJECT 301 SALARIES AND WA	68,000		68,000	45,383			45,383	22,616
3050 SOCIAL SECURITY	5,250		5,250	3,443			3,443	1,806
3052 RETIREMENT	7,100		7,100	4,708			4,708	2,391
3054 INSURANCE-LIFE	25		25	9			9	15
3056 INSURANCE-HEALTH/DE	4,055		4,055	2,133			2,133	1,921
3058 INSURANCE-WORKERS C	400		400	123			123	276
3060 INSURANCE-UNEMPLOYM	328		328	62			62	265
OBJECT 305 FRINGE BENEFITS	17,158		17,158	10,481			10,481	6,676
INDEX DAHUDSPETH05 DA HUDSPETH COU	85,158		85,158	55,865			55,865	29,292
SUBFUND SG232001 DA HUDSPETH COU	85,158		85,158	55,865			55,865	29,292

SUBFUND : SG233001 65TH SINGLE JURISDICTION ENHCMT 2005
INDEX : 65ENHANCE05 65TH SINGLE JURISDICTION ENHC DRUG CRT
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6008 SUPPLIES-MISCELLANEOUS	23,560		23,560	12,414			12,414	11,145
OBJECT 601 OFFICE EXPENSE-	23,560		23,560	12,414			12,414	11,145
6204 OPER EXP-EQUIP	3,476		3,476	934			934	2,541
OBJECT 620 OPERATING EXPEN	3,476		3,476	934			934	2,541
6761 CONTRACTED SERVICES	129,000		129,000	94,516			94,516	34,483
OBJECT 675 CONTRACTED SERV	129,000		129,000	94,516			94,516	34,483
6981 TRANSFERS OUT-GRANT				12,042			12,042	-12,042
OBJECT 698 TRANSFERRED EXP				12,042			12,042	-12,042
INDEX 65ENHANCE05 65TH SINGLE JUR	156,036		156,036	119,908			119,908	36,127
SUBFUND SG233001 65TH SINGLE JUR	156,036		156,036	119,908			119,908	36,127

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
		30,000		30,000	27,681			27,681	2,318
SUBFUND	: SG234001	FIRST TNAKSGIVING PAGEANT 2005							
INDEX	: 1STTHKPAG05	FIRST THANKSGIVING PROGRAM 2005							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT	: 6009	DUES/ADVERTISING							
SUBJECT	6009	30,000		30,000	27,681			27,681	2,318
OBJECT	601				27,681				2,318
	6981				1,159			1,159	-1,159
OBJECT	698				1,159			1,159	-1,159
INDEX	1STTHKPAG05	30,000		30,000	28,840			28,840	1,159
SUBFUND	SG234001	30,000		30,000	28,840			28,840	1,159

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
		4,250		4,250	2,109			2,109	2,140
SUBFUND	: SG235001	PUBLIC DEFENDER FORENSIC RES PROJ 2005							
INDEX	: PDFORENSIC05	PUBLIC DEFENDER FORENSIC RES PROJ 2005							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT	: 6008	SUPPLIES-MISCELLANEOUS							
SUBJECT	6008	4,250		4,250	2,109			2,109	2,140
OBJECT	601				2,109				2,140
	6761	15,000		15,000	14,882			14,882	117
OBJECT	675	15,000		15,000	14,882			14,882	117
INDEX	PDFORENSIC05	19,250		19,250	16,992			16,992	2,257
SUBFUND	SG235001	19,250		19,250	16,992			16,992	2,257

SUBFUND : SG236001		2004 EQUIPMENT-HELP AMERICA VOTE ACT									
INDEX : HAVAEQUIP04		HELP AMERICA VOTE ACT EQUIP 2004									
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	497,987		497,987	497,986			497,986			
930	CAPITAL OUTLAYS	497,987		497,987	497,986			497,986			
HAVAEQUIP04	HELP AMERICA VO	497,987		497,987	497,986			497,986			
SG236001	2004 EQUIPMENT-	497,987		497,987	497,986			497,986			

SUBFUND : SG236002		2005 EQUIPMENT-HELP AMERICA VOTE ACT									
INDEX : HAVAEQUIP05		HELP AMERICA VOTE ACT EQUIP 2005									
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	468,000		468,000	468,000			468,000			
930	CAPITAL OUTLAYS	468,000		468,000	468,000			468,000			
HAVAEQUIP05	HELP AMERICA VO	468,000		468,000	468,000			468,000			
SG236002	2005 EQUIPMENT-	468,000		468,000	468,000			468,000			

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
2006 EQUIPMENT-HELP AMERICA VOTE ACT											
SG236003	HAYAEQUIP06	305		501		501	501			501	
			SOCIAL SECURITY								
			FRINGE BENEFITS	501		501	501			501	
			ELECTIONS EXPENSE	12,306		12,306	12,306			12,306	
			OPERATING EXPEN	12,306		12,306	12,306			12,306	
			RENTALS/LEASES	1,500		1,500	1,500			1,500	
			RENTALS AND LEA	1,500		1,500	1,500			1,500	
			TRAVEL	8,000		8,000					8,000
			TRAVEL AND TRAN	8,000		8,000					8,000
			EQUIPMENT	3,206,306		3,206,306	2,588,347			2,588,347	617,959
			CAPITAL OUTLAYS	3,206,306		3,206,306	2,588,347			2,588,347	617,959
			HELP AMERICA VO	3,228,615		3,228,615	2,602,655			2,602,655	625,959
			2006 EQUIPMENT-	3,228,615		3,228,615	2,602,655			2,602,655	625,959

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
2005 TRAVEL-HELP AMERICA VOTE ACT											
SG236004	HAYATRAVELO5	670		9,000		9,000	9,000			9,000	
			TRAVEL/PROFESSIONAL								
			EDUCATIONAL TRA	9,000		9,000	9,000			9,000	
			HELP AMERICA VO	9,000		9,000	9,000			9,000	
			2005 TRAVEL-HEL	9,000		9,000	9,000			9,000	

SUBFUND : SG236005		TEAM COMPATIBILITY									
INDEX : HAVATEAMC006		HAVA TEAM COMPATIBILITY									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9300	EQUIPMENT	15,000		15,000	15,000			15,000			
OBJECT 930	CAPITAL OUTLAYS	15,000		15,000	15,000			15,000			
INDEX HAVATEAMC006	HAVA TEAM COMPA	15,000		15,000	15,000			15,000			
SUBFUND SG236005	TEAM COMPATIBIL	15,000		15,000	15,000			15,000			

SUBFUND : SG236006		2007 POLLING PLACE ACCESS									
INDEX : HAVAPOLLAS07		HAVA POLLING PLACE ACCESSIBILITY 2007									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6204	OPER EXP-EQUIP	8,500		8,500	8,499			8,499			
OBJECT 620	OPERATING EXPEN	8,500		8,500	8,499			8,499			
INDEX HAVAPOLLAS07	HAVA POLLING PL	8,500		8,500	8,499			8,499			
SUBFUND SG236006	2007 POLLING PL	8,500		8,500	8,499			8,499			

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SUBFUND : SG236007 OPPORTUNITY FOR ACCESS 2007
INDEX : HAVAOPPACC07 HAVA OPPORTUNITY FOR ACCESS 2007
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6008 SUPPLIES-MISCELLANEOUS	3,000		3,000	3,000		3,000	
601 OFFICE EXPENSE-		3,000	3,000	3,000		3,000	
HAVA OPPORTUNIT		3,000	3,000	3,000		3,000	
OPPORTUNITY FOR		3,000	3,000	3,000		3,000	

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SUBFUND : SG237001 2011 CMTY-DEFINED SOLUTNS TO VIOL AGA
INDEX : COMDESOLVM11 COMMUNITY-DEFINED SOLUTNS TO VIOL AGA 11
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME		447,438	447,438	18,467	199,994	199,994	247,443
3005 SALARIES-LONGEVITY		6,802	6,802	313	2,880	2,880	3,922
3007 SALARIES-OVERTIME				1,592	1,592	1,592	-1,592
301 SALARIES AND WA		454,241	454,241	20,373	204,467	204,467	249,773
3050 SOCIAL SECURITY		34,811	34,811	1,540	15,571	15,571	19,239
3052 RETIREMENT		59,615	59,615	2,650	26,951	26,951	32,663
3054 INSURANCE-LIFE		162	162	3	28	28	133
3056 INSURANCE-HEALTH/DE		46,791	46,791	2,423	14,998	14,998	31,792
3058 INSURANCE-WORKERS C		11,287	11,287	267	3,515	3,515	7,772
3060 INSURANCE-UNEMPLOYM		1,614	1,614		827	827	787
3068 CLEAT BENEFITS ALLO		2,317	2,317	129	1,425	1,425	891
305 FRINGE BENEFITS		156,598	156,598	7,014	63,319	63,319	93,279
6602 TRAVEL		15,000	15,000		4,422	4,422	10,577
660 TRAVEL AND TRAN		15,000	15,000		4,422	4,422	10,577
6664 PROF SVCS-GENERAL		49,160	49,160		11,485	11,485	37,675
665 PROFESSIONAL SE		49,160	49,160		11,485	11,485	37,675
COMMUNITY-DEFIN		675,000	675,000	27,388	283,693	283,693	391,306
2011 CMTY-DEFIN		675,000	675,000	27,388	283,693	283,693	391,306

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SUBFUND : SG238001 2005 PROJECT SAFE NEIGHBORHOODS
INDEX : PROSAFNEIG05 PROJECT SAFE NEIGHBORHOODS 05
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	94,439		94,439	94,439		94,439	
3005 SALARIES-LONGEVITY	2,017		2,017	2,017		2,017	
OBJECT 301 SALARIES AND WA	96,457		96,457	96,457		96,457	
3050 SOCIAL SECURITY	8,120		8,120	8,120		8,120	
3052 RETIREMENT	11,797		11,797	11,797		11,797	
3054 INSURANCE-LIFE	12		12	12		12	
3056 INSURANCE-HEALTH/DE	3,612		3,612	3,612		3,612	
OBJECT 305 FRINGE BENEFITS	23,543		23,543	23,543		23,543	
INDEX PROSAFNEIG05 PROJECT SAFE NE	120,000		120,000	120,000		120,000	
SUBFUND SG238001 2005 PROJECT SA	120,000		120,000	120,000		120,000	

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SUBFUND : SG239001 2005 JP TRAFFIC CONVICTION REPORTING
INDEX : JPTRAFFIC05 JUSTICE OF THE PEACE TRAFFIC CONVICT REP
OBJECT : 940 DATA PROCESSING
SUBOBJECT : 9407 DATA PROCESSING SOFTWARE-COUNTY

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9407 DATA PROCESSING SOP	3,000		3,000	3,000		3,000	
OBJECT 940 DATA PROCESSING	3,000		3,000	3,000		3,000	
INDEX JPTRAFFIC05 JUSTICE OF THE	3,000		3,000	3,000		3,000	
SUBFUND SG239001 2005 JP TRAFFIC	3,000		3,000	3,000		3,000	

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
2005 NEIGHBORHOOD ASSET BUILDING											
NEIGHBORHOOD ASSET BUILDING 2005											
SALARIES AND WAGES											
SALARIES-PART TIME				8,890		8,890	1,736			1,736	7,153
OBJECT 301		SALARIES AND MA		8,890		8,890	1,736			1,736	7,153
3050		SOCIAL SECURITY		680		680	132			132	547
3052		RETIREMENT		915		915	178			178	736
3058		INSURANCE-WORKERS C		41		41	5			5	35
3060		INSURANCE-UNEMPLOYM		34		34	4			4	29
OBJECT 305		FRINGE BENEFITS		1,670		1,670	321			321	1,348
6003		OFFICE SUPPLIES		1,000		1,000					1,000
OBJECT 601		OFFICE EXPENSE-		1,000		1,000					1,000
6204		OPER EXP-EQUIP		1,800		1,800	1,303			1,303	496
6246		OPERATING EXP.-MISC		1,500		1,500	1,500			1,500	
OBJECT 620		OPERATING EXPEN		3,300		3,300	2,803			2,803	496
6401		SUPPLIES-GENERAL		3,120		3,120					3,120
6402		BOOKS/SUPPLIES		6,000		6,000					6,000
6403		GAS/OIL SUPPLIES		360		360					360
OBJECT 640		OPERATING SUPPL		9,480		9,480					9,480
6605		PARKING		660		660					660
OBJECT 660		TRAVEL AND TRAN		660		660					660

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
2005 NEIGHBORHOOD ASSET BUILDING											
NEIGHBORHOOD ASSET BUILDING 2005											
TRAVEL AND TRANSPORTATION											
INDEX NEIGASSETB05		NEIGHBORHOOD AS		25,000		25,000	4,862			4,862	20,137
SUBFUND SG240001		2005 NEIGHBORHO		25,000		25,000	4,862			4,862	20,137

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SUBFUND : SG241001 2005 HISPANIC NUTRITION PROGRAM
 INDEX : HISNUTRIT05 HISPANIC NUTRITION PROGRAM 2005
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6602 TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL	1,713		1,713	1,713		1,713	
6604 MILEAGE REIMBURSEME	242		242	242		242	
OBJECT 660 TRAVEL AND TRAN	1,956		1,956	1,956		1,956	
6685 PROFESSIONAL SVCS-S	6,454		6,454	4,455		4,455	1,999
OBJECT 665 PROFESSIONAL SE	6,454		6,454	4,455		4,455	1,999
INDEX HISNUTRIT05 HISPANIC NUTRIT	8,410		8,410	6,411		6,411	1,999
SUBFUND SG241001 2005 HISPANIC N	8,410		8,410	6,411		6,411	1,999

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SUBFUND : SG241002 2006A HISPANIC NUTRITION PROGRAM
 INDEX : HISNUTRIT06A HISPANIC NUTRITION PROGRAM 2006A
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6003 OFFICE SUPPLIES	1,090		1,090	878		878	211
OBJECT 601 OFFICE EXPENSE-	1,090		1,090	878		878	211
6602 TRAVEL	8,068		8,068	8,068		8,068	
OBJECT 660 TRAVEL AND TRAN	8,068		8,068	8,068		8,068	
6685 PROFESSIONAL SVCS-S	8,613		8,613	7,425		7,425	1,188
OBJECT 665 PROFESSIONAL SE	8,613		8,613	7,425		7,425	1,188
INDEX HISNUTRIT06A HISPANIC NUTRIT	17,772		17,772	16,372		16,372	1,400
SUBFUND SG241002 2006A HISPANIC	17,772		17,772	16,372		16,372	1,400

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SUBFUND : SG241003 2006B HISPANIC NUTRITION PROGRAM
INDEX : HISNUTRIT06B HISPANIC NUTRITION PROGRAM 2006B
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	142		142	42			42	100
OBJECT 601	OFFICE EXPENSE-			142	42			42	100
6685	PROFESSIONAL SVCS-S	16,775		16,775	13,875			13,875	2,900
OBJECT 665	PROFESSIONAL SE	16,775		16,775	13,875			13,875	2,900
INDEX HISNUTRIT06B	HISPANIC NUTRIT	16,917		16,917	13,917			13,917	3,000
SUBFUND SG241003	2006B HISPANIC	16,917		16,917	13,917			13,917	3,000

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SUBFUND : SG241004 2007 HISPANIC NUTRITION PROGRAM
INDEX : HISNUTRIT07 HISPANIC NUTRITION PROGRAM 2007
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	378		378	378			378	
OBJECT 601	OFFICE EXPENSE-	378		378	378			378	
6602	TRAVEL	1,897		1,897	1,163			1,163	733
OBJECT 660	TRAVEL AND TRAN	1,897		1,897	1,163			1,163	733
6685	PROFESSIONAL SVCS-S	10,925		10,925	10,925			10,925	
OBJECT 665	PROFESSIONAL SE	10,925		10,925	10,925			10,925	
INDEX HISNUTRIT07	HISPANIC NUTRIT	13,200		13,200	12,466			12,466	733
SUBFUND SG241004	2007 HISPANIC N	13,200		13,200	12,466			12,466	733

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SUBFUND : SG241005 2008 HISPANIC NUTRITION PROGRAM
INDEX : HISNUTRIT08 HISPANIC NUTRITION PROGRAM 2008
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBJECT : 6003 OFFICE SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003 OFFICE SUPPLIES	258		258	258			258	
6007 PRINTING/DUPLICATIN	287		287	287			287	
6022 ADVERTISING- GENERA	44		44	44			44	
OBJECT 601 OFFICE EXPENSE-	589		589	589			589	
6602 TRAVEL	3,893		3,893	3,244			3,244	648
OBJECT 660 TRAVEL AND TRAN	3,893		3,893	3,244			3,244	648
6685 PROFESSIONAL SVCS-S	11,250		11,250	11,250			11,250	
OBJECT 665 PROFESSIONAL SE	11,250		11,250	11,250			11,250	
INDEX HISNUTRIT08 HISPANIC NUTRIT	15,734		15,734	15,084			15,084	649
SUBFUND SG241005 2008 HISPANIC N	15,734		15,734	15,084			15,084	649

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SUBFUND : SG242001 2005 EPAL FABENS LIBRARY
INDEX : EPALFABLIB05 EPAL FABENS LIBRARY 2005
OBJECT : 620 OPERATING EXPENSES
SUBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201 OPERATING EXPENSES-	428		428	428			428	
OBJECT 620 OPERATING EXPEN	428		428	428			428	
6304 MAINTENANCE-SOFTWAR	288		288	288			288	
OBJECT 630 OPERATING MAINT	288		288	288			288	
6402 BOOKS/SUPPLIES	1,162		1,162	1,162			1,162	
OBJECT 640 OPERATING SUPPL	1,162		1,162	1,162			1,162	
6761 CONTRACTED SERVICES	120		120	120			120	
OBJECT 675 CONTRACTED SERV	120		120	120			120	
INDEX EPALFABLIB05 EPAL FABENS LIB	2,000		2,000	2,000			2,000	
SUBFUND SG242001 2005 EPAL FABEN	2,000		2,000	2,000			2,000	

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SUBFUND : SG242002 2005 FABENS LIBRARY REFORMA
INDEX : FABLIBREF005 FABENS LIBRARY REFORMA 2005
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6402 BOOKS/SUPPLIES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6402	BOOKS/SUPPLIES	500		500	500			500	
640	OPERATING SUPPL	500		500	500			500	
FABLIBREF005	FABENS LIBRARY	500		500	500			500	
SG242002	2005 FABENS LIB	500		500	500			500	

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SUBFUND : SG243001 2005 CA EL PASO JUVENILE INFO 2005
INDEX : CAJUVINFSY05 CA EL PASO JUV INFO SYSTEM 2005-PHASE 1
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6701 EMPLOYEE TRAINING

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6701	EMPLOYEE TRAINING	628		628	442			442	185
670	EDUCATIONAL TRA	628		628	442			442	185
6761	CONTRACTED SERVICES	87,742		87,742	87,742			87,742	
675	CONTRACTED SERV	87,742		87,742	87,742			87,742	
CAJUVINFSY05	CA EL PASO JUV	88,370		88,370	88,184			88,184	185
SG243001	2005 CA EL PASO	88,370		88,370	88,184			88,184	185

SUBFUND : SG243002		2006 CA EL PASO JUVENILE INFO									
INDEX : CAJUVINFSY06		CA EL PASO JUV INFO SYSTEM 2006-PHASE 2									
OBJECT : 670		EDUCATIONAL TRAINING AND TRAVEL									
SUBOBJECT : 6701		EMPLOYEE TRAINING									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6701	EMPLOYEE TRAINING	261		261	261			261			
OBJECT 670	EDUCATIONAL TRA	261		261	261			261			
6761	CONTRACTED SERVICES	61,368		61,368	61,368			61,368			
OBJECT 675	CONTRACTED SERV	61,368		61,368	61,368			61,368			
INDEX CAJUVINFSY06	CA EL PASO JUV	61,630		61,630	61,630			61,630			
SUBFUND SG243002	2006 CA EL PASO	61,630		61,630	61,630			61,630			

SUBFUND : SG244001		2006 TRANSIT BUS PROJECT									
INDEX : TRANSITBUS06		TRANSIT BUS PROJECT 2006									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6008		SUPPLIES-MISCELLANEOUS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6008	SUPPLIES-MISCELLANEOUS										
OBJECT 601	OFFICE EXPENSE-										
6291	VEHICLE OPER. EXPEN										
OBJECT 620	OPERATING EXPEN										
6602	TRAVEL										
OBJECT 660	TRAVEL AND TRAN										
6761	CONTRACTED SERVICES	830,278		830,278	830,249			830,249		28	
OBJECT 675	CONTRACTED SERV	830,278		830,278	830,249			830,249		28	
9250	VEHICLES	156,327		156,327	156,327			156,327			
OBJECT 925	CAPITAL OUTLAYS	156,327		156,327	156,327			156,327			
INDEX TRANSITBUS06	TRANSIT BUS PRO	986,605		986,605	986,576			986,576		28	
SUBFUND SG244001	2006 TRANSIT BU	986,605		986,605	986,576			986,576		28	

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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
6003	VEHICLEINV06	601	OFFICE SUPPLIES	12,853		12,853	12,313			12,313	539
			ADVERTISING/PROMOTI	13,345		13,345	13,327			13,327	17
OBJECT		601	OFFICE EXPENSE-	26,198		26,198	25,641			25,641	557
6204	OPER EXP-EQUIP			3,700		3,700	3,657			3,657	42
6207	INSURANCE-LIABILITY			538		538	538			538	
6291	VEHICLE OPER. EXPEN			508		508	508			508	
OBJECT		620	OPERATING EXPEN	4,746		4,746	4,703			4,703	42
6350	RENTALS/LEASES			4,800		4,800					4,800
OBJECT		635	RENTALS AND LEA	4,800		4,800					4,800
6503	COMMUNICATIONS-TELE			3,560		3,560	3,560			3,560	
OBJECT		650	COMMUNICATIONS	3,560		3,560	3,560			3,560	
6602	TRAVEL			3,860		3,860	3,860			3,860	
6604	MILEAGE REIMBURSEME			327		327	8			8	318
OBJECT		660	TRAVEL AND TRAN	4,188		4,188	3,869			3,869	318
INDEX	VEHICLEINV06		VEHICLE INV TAX	43,493		43,493	37,774			37,774	5,718
SUBFUND	SG245001		2006 VEHICLE IN	43,493		43,493	37,774			37,774	5,718

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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
6008	SUPPLIES-MISCELLANE			16,000		16,000	16,000			16,000	
OBJECT		601	OFFICE EXPENSE-	16,000		16,000	16,000			16,000	
INDEX	DWIPROGRAM06		DWI DRUG COURT	16,000		16,000	16,000			16,000	
SUBFUND	SG246001		2006 DWI DRUG C	16,000		16,000	16,000			16,000	

SUBFUND : SG247001 2005 409TH DRUG COURT CASE MANAGER
 INDEX : 409DRGCTCM05 409TH DRUG COURT CASE MANAGER 05
 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	55,639		55,639	55,509			55,509	129
301 SALARIES AND WA	55,639		55,639	55,509			55,509	129
3050 SOCIAL SECURITY	4,150		4,150	3,990			3,990	159
3052 RETIREMENT	5,774		5,774	5,761			5,761	12
3054 INSURANCE-LIFE	53		53	18			18	34
3056 INSURANCE-HEALTH/DE	7,078		7,078	5,342			5,342	1,735
3058 INSURANCE-WORKERS C	1,212		1,212	239			239	972
3060 INSURANCE-UNEMPLOYM	207		207	105			105	101
305 FRINGE BENEFITS	18,474		18,474	15,457			15,457	3,016
6008 SUPPLIES-MISCELLANE	13,980		13,980	13,912			13,912	67
601 OFFICE EXPENSE-	13,980		13,980	13,912			13,912	67
6203 OPERATING EXPENSES-	1,500		1,500	917			917	582
620 OPERATING EXPEN	1,500		1,500	917			917	582
6602 TRAVEL	8,000		8,000	8,000			8,000	
660 TRAVEL AND TRAN	8,000		8,000	8,000			8,000	
6664 PROF SVCS-GENERAL								
665 PROFESSIONAL SE								

SUBFUND : SG247001 2005 409TH DRUG COURT CASE MANAGER
 INDEX : 409DRGCTCM05 409TH DRUG COURT CASE MANAGER 05
 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	55,000		55,000	50,000			50,000	5,000
675 CONTRACTED SERV	55,000		55,000	50,000			50,000	5,000
6826 SECURE PLACEMENT	20,700		20,700	20,700			20,700	
680 COMMUNITY SERVI	20,700		20,700	20,700			20,700	
6981 TRANSFERS OUT-GRANT				876			876	-876
698 TRANSFERRED EXP				876			876	-876
9300 EQUIPMENT	7,000		7,000	6,988			6,988	11
930 CAPITAL OUTLAYS	7,000		7,000	6,988			6,988	11
INDEX 409DRGCTCM05 409TH DRUG COUR	180,293		180,293	172,361			172,361	7,931
SUBFUND SG247001 2005 409TH DRUG	180,293		180,293	172,361			172,361	7,931

SUBFUND : SG247004 2009 409TH DRUG COURT CASE MANAGER
 INDEX : 409DRGCTCM09 409TH DRUG COURT CASE MANAGER 09
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	31,183		31,183	31,145			31,145	37
OBJECT 301 SALARIES AND WA	31,183		31,183	31,145			31,145	37
3050 SOCIAL SECURITY	2,331		2,331	2,315			2,315	15
3052 RETIREMENT	3,530		3,530	3,502			3,502	27
3054 INSURANCE-LIFE	25		25	11			11	13
3056 INSURANCE-HEALTH/DE	3,000		3,000	2,584			2,584	415
3058 INSURANCE-WORKERS C	350		350	75			75	274
3060 INSURANCE-UNEMPLOYM	180		180	75			75	104
OBJECT 305 FRINGE BENEFITS	9,416		9,416	8,565			8,565	850
6008 SUPPLIES-MISCELLANE	9,000		9,000	8,536			8,536	463
OBJECT 601 OFFICE EXPENSE-	9,000		9,000	8,536			8,536	463
6602 TRAVEL	5,000		5,000	4,335			4,335	664
OBJECT 660 TRAVEL AND TRAN	5,000		5,000	4,335			4,335	664
6705 TRAVEL/PROFESSIONAL	9,500		9,500	6,204			6,204	3,295
OBJECT 670 EDUCATIONAL TRA	9,500		9,500	6,204			6,204	3,295
6761 CONTRACTED SERVICES	77,568		77,568	35,122			35,122	42,446
OBJECT 675 CONTRACTED SERV	77,568		77,568	35,122			35,122	42,446

SUBFUND : SG247004 2009 409TH DRUG COURT CASE MANAGER
 INDEX : 409DRGCTCM09 409TH DRUG COURT CASE MANAGER 09
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6981 TRANSFERS OUT-GRANT				4,776			4,776	-4,776
OBJECT 698 TRANSFERRED EXP				4,776			4,776	-4,776
INDEX 409DRGCTCM09 409TH DRUG COUR	141,667		141,667	98,684			98,684	42,982
SUBFUND SG247004 2009 409TH DRUG	141,667		141,667	98,684			98,684	42,982

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
SG247005	409DRGCTCM10	301	3001	41,015	3,700	44,715	34,843		34,843		9,871
				41,015	3,700	44,715	34,843		34,843		9,871
3050	SOCIAL SECURITY			3,144	289	3,433	2,574			2,574	858
3052	RETIREMENT			5,093	458	5,551	4,187			4,187	1,363
3054	INSURANCE-LIFE			48		48	12			12	35
3056	INSURANCE-HEALTH/DE			3,071		3,071	1,710			1,710	1,360
3058	INSURANCE-WORKERS C			255		255	55			55	199
3060	INSURANCE-UNEMPLOYM			217		217	73		2	76	140
305	FRINGE BENEFITS			11,828	747	12,575	8,614		2	8,617	3,957
6008	SUPPLIES-MISCELLANE			11,000		11,000	9,083			9,083	1,916
601	OFFICE EXPENSE-			11,000		11,000	9,083			9,083	1,916
6204	OPER EXP-EQUIP			1,700		1,700	1,129		463	1,592	107
6206	OPERATING EXPENSES-			5,000		5,000	4,287		16	4,303	696
620	OPERATING EXPEN			6,700		6,700	5,417		479	5,896	803
6602	TRAVEL										
6604	MILEAGE REIMBURSEME										
660	TRAVEL AND TRAN										
6664	PROF SVCS-GENERAL			1,200		1,200	891			891	309
665	PROFESSIONAL SE			1,200		1,200	891			891	309

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG247005	409DRGCTCM10	670	6705	8,000		8,000	6,261		6,261		1,738
				8,000		8,000	6,261		6,261		1,738
6761	CONTRACTED SERVICES			46,757	-4,447	42,310	30,464			30,464	11,845
675	CONTRACTED SERV			46,757	-4,447	42,310	30,464			30,464	11,845
6981	TRANSFERS OUT-GRANT								3,044	3,044	-3,044
698	TRANSFERRED EXP								3,044	3,044	-3,044
9350	FURNITURE AND FIXTU			1,000		1,000	976			976	24
935	CAPITAL OUTLAYS			1,000		1,000	976			976	24
409DRGCTCM10	409TH DRUG COUR			127,500		127,500	96,553		3,525	100,078	27,421
SG247005	2010-409TH DRUG			127,500		127,500	96,553		3,525	100,078	27,421

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SUBFUND : SG247006 2011-409TH DRUG COURT CASE MANAGER
 INDEX : 409DRGCTCM11 409TH DRUG COURT CASE MANAGER-2011
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	34,500	6,543	41,043	1,737	2,436	36,125	37,863	3,179
3002		15,064	15,064		1,671	14,771	14,771	293
OBJECT 301	34,500	21,607	56,107	1,737	4,108	50,896	52,634	3,472
3050	2,800	2,365	5,165	127	314	3,832	3,959	1,205
3052	4,477	4,126	8,603	214	534	6,561	6,775	1,827
3054	25	19	44			11	11	32
3056	2,500	1,084	3,584	84	130	2,978	3,062	521
3058	250	320	570	2	7	126	129	440
3060	280	196	476			163	163	312
OBJECT 305	10,332	8,110	18,442	430	987	13,673	14,104	4,338
6003	6,500	1,000	1,000		556	556	556	443
6008		1,200	7,700		2,674	7,602	7,602	97
OBJECT 601	6,500	2,200	8,700		3,230	8,159	8,159	540
6204	2,100	7,500	9,600			1,764	1,764	7,835
6206		3,300	3,300			486	486	2,814
OBJECT 620	2,100	10,800	12,900			2,250	2,250	10,649
6602	2,500	2,500	5,000			3,279	3,279	1,720
OBJECT 660	2,500	2,500	5,000			3,279	3,279	1,720
6664	5,000		5,000			1,226	1,226	3,773
6668	2,500	600	3,100		49	2,485	2,485	614

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SUBFUND : SG247006 2011-409TH DRUG COURT CASE MANAGER
 INDEX : 409DRGCTCM11 409TH DRUG COURT CASE MANAGER-2011
 OBJECT : 665 PROFESSIONAL SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 665	7,500	600	8,100		49	3,712	3,712	4,388
6705	4,500	-2,500	2,000					2,000
OBJECT 670	4,500	-2,500	2,000					2,000
6761	67,500	-43,318	24,182		3,410	10,389	10,389	13,792
OBJECT 675	67,500	-43,318	24,182		3,410	10,389	10,389	13,792
INDEX 409DRGCTCM11	135,432		135,432	2,168	11,785	92,360	94,528	40,903
SUBFUND SG247006	135,432		135,432	2,168	11,785	92,360	94,528	40,903

SUBFUND : SG248001 2005 409TH DRUG COURT ADMINIST ASSISTANT
 INDEX : 409DRGCTAD05 409TH DRUG COURT ADMINIST ASSISTANT 05
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	60,000		60,000	50,000			50,000	10,000
675	CONTRACTED SERV	60,000		60,000	50,000			50,000	10,000
6981	TRANSFERS OUT-GRANT				2,461			2,461	-2,461
698	TRANSFERRED EXP				2,461			2,461	-2,461
9300	EQUIPMENT								
930	CAPITAL OUTLAYS								
409DRGCTAD05	409TH DRUG COUR	133,223		133,223	111,079			111,079	22,143
SG248001	2005 409TH DRUG	133,223		133,223	111,079			111,079	22,143

SUBFUND : SG24901A 2006 THE BYRNE DA JUSTICE ASSISTANCE GRT
 INDEX : DADEPBGAJ06 THE BYRNE DA JUSTICE ASSISTANCE GRANT 06
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	29,973		29,973	21,366			21,366	8,606
301	SALARIES AND WA	29,973		29,973	21,366			21,366	8,606
3052	SOCIAL SECURITY RETIREMENT	2,293		2,293	1,577			1,577	715
305	FRINGE BENEFITS	3,084		3,084	2,435			2,435	648
6005	POSTAGE	5,377		5,377	4,013			4,013	1,363
601	OFFICE EXPENSE-	8,150		8,150	3,820			3,820	4,330
6301	MAINT/REPAIR-GENERA	8,150		8,150	3,820			3,820	4,330
630	OPERATING MAINT	3,609		3,609	3,609			3,609	
6761	CONTRACTED SERVICES	3,609		3,609	3,609			3,609	
675	CONTRACTED SERV	10,000		10,000	9,090			9,090	910
9300	EQUIPMENT	10,000		10,000	9,090			9,090	910
930	CAPITAL OUTLAYS	84,291		84,291	84,291			84,291	
DADEPBGAJ06	THE BYRNE DA JU	84,291		84,291	84,291			84,291	
SG24901A	2006 THE BYRNE	141,400		141,400	126,189			126,189	15,210

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SUBFUND : SG24901B 2006 THE BYRNE POLICE JUSTICE ASSIST GRT
INDEX : POLDEPBGAJ06 THE BYRNE POLICE JUSTICE ASSIST GRT 06
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	262,587		262,587	262,587			262,587	
675	CONTRACTED SERV	262,587		262,587	262,587			262,587	
POLDEPBGAJ06	THE BYRNE POLIC	262,587		262,587	262,587			262,587	
SG24901B	2006 THE BYRNE	262,587		262,587	262,587			262,587	

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SUBFUND : SG24901C 2006 THE BYRNE SHERIFF JUSTICE ASSIS GRT
INDEX : SHEDEPBGAJ06 THE BYRNE SHERIFF JUSTICE ASSIST GRT 06
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	121,187		121,187	121,187			121,187	
930	CAPITAL OUTLAYS	121,187		121,187	121,187			121,187	
SHEDEPBGAJ06	THE BYRNE SHERI	121,187		121,187	121,187			121,187	
SG24901C	2006 THE BYRNE	121,187		121,187	121,187			121,187	

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
SG24902A	DADEPBJAG07	620	6204	12,263		12,263	12,171		12,171	91
2007 THE BYRNE DA JUSTICE ASSISTANCE GRT										
THE BYRNE DA JUSTICE ASSISTANCE GRANT 07										
OPERATING EXPENSES										
OPER EXP-EQUIP										
6204			OPER EXP-EQUIP	12,263		12,263			12,171	91
620			OPERATING EXPEN				12,171			91
9350			FURNITURE AND FIXTU	17,427		17,427	17,002		17,002	424
935			CAPITAL OUTLAYS	17,427		17,427	17,002		17,002	424
DADEPBJAG07			THE BYRNE DA JU	29,690		29,690	29,173		29,173	516
SG24902A			2007 THE BYRNE	29,690		29,690	29,173		29,173	516

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
SG24902B	POLDEPBJAG07	930	9300	51,178		51,178	47,748		47,748	3,429
2007 THE BYRNE POLICE JUSTICE ASSIST GRT										
THE BYRNE POLICE JUSTICE ASSIST GRT 07										
CAPITAL OUTLAYS-EQUIPMENT										
EQUIPMENT										
9300			EQUIPMENT	51,178		51,178			47,748	3,429
930			CAPITAL OUTLAYS				47,748			3,429
9407			DATA PROCESSING SOF	92,400		92,400	89,279		89,279	3,120
940			DATA PROCESSING	92,400		92,400	89,279		89,279	3,120
POLDEPBJAG07			THE BYRNE POLIC	143,578		143,578	137,028		137,028	6,549
SG24902B			2007 THE BYRNE	143,578		143,578	137,028		137,028	6,549

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
SG24902C	SHEDEPBJAG07	601	6003	75		75	75			75	
2007 THE BYRNE SHERIFF JUSTICE ASSIS GRT											
THE BYRNE SHERIFF JUSTICE ASSIST GRT 07											
OFFICE EXPENSE-ADMINISTRATION											
OFFICE SUPPLIES											
6204		620		81,923		81,923	81,923			81,923	
OPER EXP-EQUIP											
OPERATING EXPEN											
9300		930		20,440		20,440	20,440			20,440	
EQUIPMENT											
CAPITAL OUTLAYS											
9407		940		11,449		11,449	11,449			11,449	
DATA PROCESSING SOF											
DATA PROCESSING											
INDEX SHEDEPBJAG07				113,888		113,888	113,887			113,887	
THE BYRNE SHERI											
SUBFUND SG24902C				113,888		113,888	113,887			113,887	
2007 THE BYRNE											

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
SG24903A	DADEPBJAG08	301	3007								
2008 THE BYRNE DA JUSTICE ASSISTANCE GRT											
THE BYRNE DA JUSTICE ASSISTANCE GRANT 08											
SALARIES AND WAGES											
SALARIES-OVERTIME											
6204		620		56,352		56,352	32,912		20,300	53,213	3,138
OPER EXP-EQUIP											
OPERATING EXPEN											
9300		930		13,700		13,700	11,585			11,585	2,114
EQUIPMENT											
CAPITAL OUTLAYS											
9407		940		2,500		2,500	2,038			2,038	462
DATA PROCESSING SOF											
DATA PROCESSING											
INDEX DADEPBJAG08				72,552		72,552	46,536		20,300	66,837	5,714
THE BYRNE DA JU											
SUBFUND SG24903A				72,552		72,552	46,536		20,300	66,837	5,714
2008 THE BYRNE											

SUBFUND : SG24903B 2008 THE BYRNE POLICE JUSTICE ASSIST GRT
 INDEX : POLDEPBJAG08 THE BYRNE POLICE JUSTICE ASSIST GRT 08
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES								
601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP								
620	OPERATING EXPEN								
6301	MAINT/REPAIR-GENERA								
630	OPERATING MAINT								
6701	EMPLOYEE TRAINING								
670	EDUCATIONAL TRA								
9407	DATA PROCESSING SOF	183,044		183,044	183,037			183,037	6
940	DATA PROCESSING	183,044		183,044	183,037			183,037	6
INDEX POLDEPBJAG08	THE BYRNE POLIC	183,044		183,044	183,037			183,037	6
SUBFUND SG24903B	2008 THE BYRNE	183,044		183,044	183,037			183,037	6

SUBFUND : SG24903C 2008 THE BYRNE SHERIFF JUSTICE ASSIS GRT
 INDEX : SHEDEPBJAG08 THE BYRNE SHERIFF JUSTICE ASSIS GRT 08
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	3,295		3,295	3,246			3,246	49
601	OFFICE EXPENSE-	3,295		3,295	3,246			3,246	49
6204	OPER EXP-EQUIP	62,490		62,490	60,008		2,481	62,490	
620	OPERATING EXPEN	62,490		62,490	60,008		2,481	62,490	
6304	MAINTENANCE-SOFTWAR								
630	OPERATING MAINT								
9300	EQUIPMENT	44,705		44,705	44,705			44,705	
930	CAPITAL OUTLAYS	44,705		44,705	44,705			44,705	
INDEX SHEDEPBJAG08	THE BYRNE SHERI	110,491		110,491	107,960		2,481	110,441	49
SUBFUND SG24903C	2008 THE BYRNE	110,491		110,491	107,960		2,481	110,441	49

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
SG24904C	SHEDEPBJAG09	930	9300	40,036		40,036					40,036
2009 THE BYRNE SHERIFF JUSTICE ASSIS GRT											
THE BYRNE SHERIFF JUSTICE ASSIST GRT 09											
CAPITAL OUTLAYS-EQUIPMENT											
EQUIPMENT											
9300				40,036		40,036					40,036
930				40,036		40,036					40,036
				40,036		40,036					40,036
				40,036		40,036					40,036
				40,036		40,036					40,036

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
SG24905A	DADEPBJAG10	601	6003	8,666	1,410	10,076	3,118		1,696	4,815	5,261
2010-THE BYRNE DA JUSTICE ASSIST GRANT											
THE BYRNE DA JUSTICE ASSIST GRANT 2010											
OFFICE EXPENSE-ADMINISTRATION											
OFFICE SUPPLIES											
6003				8,666	1,410	10,076	3,118		1,696	4,815	5,261
601				8,666	1,410	10,076	3,118		1,696	4,815	5,261
6204				7,699	-1,410	6,288	1,445		133	1,578	4,709
620				7,699	-1,410	6,288	1,445		133	1,578	4,709
				16,365		16,365	4,563		1,830	6,393	9,971
				16,365		16,365	4,563		1,830	6,393	9,971

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SUBFUND : SG24905B 2010-CITY THE BYRNE POLCE JUST ASSI GRT
INDEX : POLDEPBAG10 THE BYRNE POLICE JUST ASSI GR 2010-CITY
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6204 OPER EXP-EQUIP	163,656		163,656					163,656
OBJECT 620 OPERATING EXPEN	163,656		163,656					163,656
INDEX POLDEPBAG10 THE BYRNE POLIC	163,656		163,656					163,656
SUBFUND SG24905B 2010-CITY THE B	163,656		163,656					163,656

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SUBFUND : SG24905C 2010-THE BYRNE SHERIFF JUST ASSIS GRT
INDEX : SHEDEPBAG10 THE BYRNE SHERIFF JUST ASSIST GRT 2010
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6204 OPER EXP-EQUIP	147,291		147,291	136,838		10,086	146,924	366
OBJECT 620 OPERATING EXPEN	147,291		147,291	136,838		10,086	146,924	366
INDEX SHEDEPBAG10 THE BYRNE SHERI	147,291		147,291	136,838		10,086	146,924	366
SUBFUND SG24905C 2010-THE BYRNE	147,291		147,291	136,838		10,086	146,924	366

SUBFUND : SG24905D 2010 SOCORRO-THE BYRNE SHER JUS ASSIS GR
 INDEX : SOCPDEBJAG10 THE BYRNE SHER JUS ASSIS GR 2010-SOCORRO
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6204	OPER EXP-EQUIP	11,793		11,793					11,793
620	OPERATING EXPEN	11,793		11,793					11,793
INDEX SOCPDEBJAG10	THE BYRNE SHER	11,793		11,793					11,793
SUBFUND SG24905D	2010 SOCORRO-TH	11,793		11,793					11,793

SUBFUND : SG24906A 2010B-THE BYRNE DA JUSTICE ASSIST GRANT
 INDEX : DADEPB.JAG10B THE BYRNE DA JUSTICE ASSIST GRANT 2010B
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6204	OPER EXP-EQUIP	46,611		46,611	37,708		772	38,481	8,129
620	OPERATING EXPEN	46,611		46,611	37,708		772	38,481	8,129
9300	EQUIPMENT	20,668		20,668	10,536		4,648	15,185	5,482
930	CAPITAL OUTLAYS	20,668		20,668	10,536		4,648	15,185	5,482
INDEX DADEPB.JAG10B	THE BYRNE DA JU	67,279		67,279	48,245		5,421	53,666	13,612
SUBFUND SG24906A	2010B-THE BYRNE	67,279		67,279	48,245		5,421	53,666	13,612

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SUBFUND : SG24906C 2010B-THE BYRNE SHERIFF JUST ASSIST GRT
INDEX : SHDEPBJAG10B THE BYRNE SHERIFF JUST ASSIST GRT 2010B
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-OPER EXP-EQUIP	277,400		277,400	275,658		1,737	277,395	4
6204									
OBJECT 620	OPERATING EXPEN	277,400		277,400	275,658		1,737	277,395	4
INDEX SHDEPBJAG10B	THE BYRNE SHERI	277,400		277,400	275,658		1,737	277,395	4
SUBFUND SG24906C	2010B-THE BYRNE	277,400		277,400	275,658		1,737	277,395	4

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SUBFUND : SG24906D 2010B-243RD BYRNE JUSTICE ASSIST GRNT
INDEX : 243DCBJAG10B 243RD BYRNE JUSTICE ASSIST GRANT 2010B
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6204	OPER EXP-EQUIP	1,198	-1,198		1,198		-1,198		
OBJECT 620	OPERATING EXPEN	1,198	-1,198		1,198		-1,198		
6761	CONTRACTED SERVICES	50,402	-50,402						
OBJECT 675	CONTRACTED SERV	50,402	-50,402						
INDEX 243DCBJAG10B	243RD BYRNE JUS	51,600	-51,600		1,198		-1,198		
SUBFUND SG24906D	2010B-243RD BYR	51,600	-51,600		1,198		-1,198		

SUBFUND : SG24906E 2010B-409TH BYRNE JUSTICE ASSIST GRNT
 INDEX : 409DCBJAG10B 409TH BYRNE JUSTICE ASSIST GRANT 2010B
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	50,000		50,000			28,207	28,207	21,792
675 CONTRACTED SERV	50,000		50,000			28,207	28,207	21,792
409DCBJAG10B 409TH BYRNE JUS	50,000		50,000			28,207	28,207	21,792
SG24906E 2010B-409TH BYR	50,000		50,000			28,207	28,207	21,792

SUBFUND : SG24906F 2010B-384TH BYRNE JUSTICE ASSIST GRNT
 INDEX : 384DCBJAG10B 384TH BYRNE JUSTICE ASSIST GRANT 2010B
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6204 OPER EXP-EQUIP	1,198		1,198			1,198	1,198	
620 OPERATING EXPEN	1,198		1,198			1,198	1,198	
6761 CONTRACTED SERVICES	50,402		50,402			12,388	12,388	38,013
675 CONTRACTED SERV	50,402		50,402			12,388	12,388	38,013
384DCBJAG10B 384TH BYRNE JUS	51,600		51,600			13,586	13,586	38,013
SG24906F 2010B-384TH BYR	51,600		51,600			13,586	13,586	38,013

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SUBFUND : SG24907A 2011 THE BYRNE DA JUSTICE ASSIST GRANT
 INDEX : DADEPBJAG11 THE BYRNE DA JUSTICE ASSIST GRANT 2011
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP		15,779	15,779					15,779
OBJECT 620	OPERATING EXPEN		15,779	15,779					15,779
INDEX DADEPBJAG11	THE BYRNE DA JU		15,779	15,779					15,779
SUBFUND SG24907A	2011 THE BYRNE		15,779	15,779					15,779

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SUBFUND : SG24907B 2011-CITY THE BYRNE POLCE JUST ASSI GRT
 INDEX : POLDEPBJAG11 THE BYRNE POLICE JUST ASSI GR 2011-CITY
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP		53,129	53,129					53,129
6206	OPERATING EXPENSES-		13,177	13,177					13,177
OBJECT 620	OPERATING EXPEN		66,306	66,306					66,306
9300	EQUIPMENT		91,482	91,482					91,482
OBJECT 930	CAPITAL OUTLAYS		91,482	91,482					91,482
INDEX POLDEPBJAG11	THE BYRNE POLIC		157,789	157,789					157,789
SUBFUND SG24907B	2011-CITY THE B		157,789	157,789					157,789

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
SG24907C	SHEDEPBJAG11	925	VEHICLES		115,500	115,500			115,500	115,500	
9250			VEHICLES		115,500	115,500			115,500	115,500	
925			CAPITAL OUTLAYS		115,500				115,500		
9300			EQUIPMENT		26,510	26,510			19,979	19,979	6,531
930			CAPITAL OUTLAYS		26,510	26,510			19,979	19,979	6,531
SHEDEPBJAG11			THE BYRNE SHERI		142,010	142,010			135,479	135,479	6,531
SG24907C			2011 THE BYRNE		142,010	142,010			135,479	135,479	6,531

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
SG250001	HOGGBCMHC06	301	2006 HOGG F. B.CHILDREN MENTAL HEALTH		37,519	37,519			37,519	37,519	
3001			SALARIES-FULL TIME		37,519	37,519			37,519	37,519	
301			SALARIES AND WA		37,519		37,519				
3050			SOCIAL SECURITY	2,853		2,853	2,853			2,853	
3052			RETIREMENT	3,884		3,884	3,884			3,884	
3054			INSURANCE-LIFE	10		10	10			10	
3056			INSURANCE-HEALTH/DE	3,048		3,048	3,048			3,048	
3058			INSURANCE-WORKERS C	81		81	81			81	
3060			INSURANCE-UNEMPLOYM	65		65	65			65	
305			FRINGE BENEFITS	9,943		9,943	9,943			9,943	
6246			OPERATING EXP.-MISC	1,039		1,039	1,039			1,039	
620			OPERATING EXPEN	1,039		1,039	1,039			1,039	
6602			TRAVEL	2,997		2,997	2,997			2,997	
660			TRAVEL AND TRAN	2,997		2,997	2,997			2,997	
HOGGBCMHC06			HOGG FOUND. BOR	51,500		51,500	51,500			51,500	
SG250001			2006 HOGG F. B.	51,500		51,500	51,500			51,500	

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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
2006	65TH DISTRICT EXP FAM DRUG CRT										
	65TH DISTRICT EXPANDED FAM DRUG CRT 2006										
	SALARIES AND MAGES										
	SALARIES-FULL TIME REGULAR										
3001	SALARIES-FULL TIME			48,018		48,018	48,017		48,017		
OBJECT 301	SALARIES AND HA			48,018		48,018	48,017			48,017	
3050	SOCIAL SECURITY			3,446		3,446	3,445			3,445	
3052	RETIREMENT			4,995		4,995	4,992			4,992	
3054	INSURANCE-LIFE			14		14	13			13	2
3056	INSURANCE-HEALTH/DE			3,433		3,433	3,432			3,432	
3058	INSURANCE-WORKERS C			172		172	171			171	
3060	INSURANCE-UNEMPLOYM			106		106	105			105	
OBJECT 305	FRINGE BENEFITS			12,166		12,166	12,162			12,162	3
6008	SUPPLIES-MISCELLANE										
OBJECT 601	OFFICE EXPENSE-										
6246	OPERATING EXP.-MISC										
OBJECT 620	OPERATING EXPEN										
6602	TRAVEL			10,837		10,837	10,836			10,836	
OBJECT 660	TRAVEL AND TRAN			10,837		10,837	10,836			10,836	
6761	CONTRACTED SERVICES			39,360		39,360	37,119			37,119	2,240
OBJECT 675	CONTRACTED SERV			39,360		39,360	37,119			37,119	2,240

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2006	65TH DISTRICT EXP FAM DRUG CRT										
	65TH DISTRICT EXPANDED FAM DRUG CRT 2006										
	CAPITAL OUTLAYS-EQUIPMENT										
	EQUIPMENT										
9300	EQUIPMENT			1,471		1,471	1,470			1,470	
OBJECT 930	CAPITAL OUTLAYS			1,471		1,471	1,470			1,470	
INDEX 65EXPFAMDRO6	65TH DISTRICT E			111,852		111,852	109,606			109,606	2,245
SUBFUND SG251001	2006 65TH DISTR			111,852		111,852	109,606			109,606	2,245

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2007 65TH DISTRICT EXP FAM DRUG CRT	65TH DISTRICT EXPANDED FAM DRUG CRT 2007	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
SG251002	65EXPFAMDRO7	301	3001	100,197		100,197	100,196			100,196	
3001	SALARIES-FULL TIME			100,197		100,197	100,196			100,196	
301	SALARIES AND WA										
3050	SOCIAL SECURITY			7,462		7,462	7,461			7,461	
3052	RETIREMENT			11,346		11,346	11,345			11,345	
3054	INSURANCE-LIFE			20		20	19			19	
3056	INSURANCE-HEALTH/DE			4,912		4,912	4,911			4,911	
3058	INSURANCE-WORKERS C			284		284	283			283	
3060	INSURANCE-UNEMPLOYM			259		259	258			258	
305	FRINGE BENEFITS			24,283		24,283	24,281			24,281	1
6008	SUPPLIES-MISCELLANE			4,949		4,949	4,440			4,440	508
601	OFFICE EXPENSE-			4,949		4,949	4,440			4,440	508
6246	OPERATING EXP.-MISC			1,000		1,000	1,000			1,000	
620	OPERATING EXPEN			1,000		1,000	1,000			1,000	
6602	TRAVEL			18,135		18,135	18,134			18,134	
660	TRAVEL AND TRAN			18,135		18,135	18,134			18,134	
6761	CONTRACTED SERVICES			236,480		236,480	236,480			236,480	
675	CONTRACTED SERV			236,480		236,480	236,480			236,480	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2007 65TH DISTRICT EXP FAM DRUG CRT	65TH DISTRICT EXPANDED FAM DRUG CRT 2007	CAPITAL OUTLAYS-EQUIPMENT	EQUIPMENT								
SG251002	65EXPFAMDRO7	930	9300	1,169		1,169	1,154			1,154	14
9300	EQUIPMENT			1,169		1,169	1,154			1,154	14
930	CAPITAL OUTLAYS										
65EXPFAMDRO7	65TH DISTRICT E			386,213		386,213	385,687			385,687	525
SG251002	2007 65TH DISTR			386,213		386,213	385,687			385,687	525

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
2008 65TH DISTRICT EXP FAM DRUG CRT	65EXPFAMDR08	301	3001	180,788		180,788	180,788			180,788	
SALARIES-FULL TIME				180,788		180,788	180,788			180,788	
SALARIES AND WA				180,788		180,788	180,788			180,788	
3050	SOCIAL SECURITY			13,623		13,623	13,614			13,614	9
3052	RETIREMENT			20,057		20,057	20,057			20,057	
3054	INSURANCE-LIFE			48		48	48			48	
3056	INSURANCE-HEALTH/DE			7,952		7,952	7,939			7,939	12
3058	INSURANCE-WORKERS C			412		412	412			412	
3060	INSURANCE-UNEMPLOYM			434		434	434			434	
OBJECT 305	FRINGE BENEFITS			42,529		42,529	42,506			42,506	22
6008	SUPPLIES-MISCELLANE										
OBJECT 601	OFFICE EXPENSE-										
6201	OPERATING EXPENSES-			6,749		6,749	6,574			6,574	174
OBJECT 620	OPERATING EXPEN			6,749		6,749	6,574			6,574	174
6602	TRAVEL			30,541		30,541	30,531			30,531	10
OBJECT 660	TRAVEL AND TRAN			30,541		30,541	30,531			30,531	10
6761	CONTRACTED SERVICES			311,292		311,292	306,063			306,063	5,228
OBJECT 675	CONTRACTED SERV			311,292		311,292	306,063			306,063	5,228

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
2008 65TH DISTRICT EXP FAM DRUG CRT	65EXPFAMDR08	930	9300	522		522	522			522	
CAPITAL OUTLAYS-EQUIPMENT				522		522	522			522	
INDEX 65EXPFAMDR08	65TH DISTRICT E			572,423		572,423	566,987			566,987	5,435
SUBFUND SG251003	2008 65TH DISTR			572,423		572,423	566,987			566,987	5,435

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SUBFUND : SG252001 2006 OPERATION LINEBACKER
 INDEX : OPLINEBACK06 OPERATION LINEBACKER 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	197,309		197,309	197,309			197,309	
OBJECT 301		197,309	197,309	197,309			197,309	
3050	15,091		15,091	15,091			15,091	
3052	20,536		20,536	20,536			20,536	
3058	12,635		12,635	12,635			12,635	
3060	740		740	740			740	
OBJECT 305		49,004	49,004	49,004			49,004	
6201	3,090		3,090	3,090			3,090	
6204	3,876		3,876	3,876			3,876	
OBJECT 620		6,966	6,966	6,966			6,966	
6403	15,188		15,188	15,188			15,188	
OBJECT 640		15,188	15,188	15,188			15,188	
6602	6,144		6,144	6,144			6,144	
OBJECT 660		6,144	6,144	6,144			6,144	
9250	68,500		68,500	68,500			68,500	
OBJECT 925		68,500	68,500	68,500			68,500	

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SUBFUND : SG252001 2006 OPERATION LINEBACKER
 INDEX : OPLINEBACK06 OPERATION LINEBACKER 2006
 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	24,386		24,386	24,386			24,386	
OBJECT 930		24,386	24,386	24,386			24,386	
INDEX OPLINEBACK06		367,500	367,500	367,500			367,500	
SUBFUND SG252001		367,500	367,500	367,500			367,500	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG252002	OPLINEBACK07	301		87,690		87,690	87,690			87,690	
			SALARIES-OVERTIME	87,690		87,690				87,690	
		301	SALARIES AND WA	87,690		87,690	87,690				
3050			SOCIAL SECURITY	6,708		6,708	6,708			6,708	
3052			RETIREMENT	9,129		9,129	9,129			9,129	
3058			INSURANCE-WORKERS C	5,577		5,577	5,577			5,577	
3060			INSURANCE-UNEMPLOYM	333		333	333			333	
		305	FRINGE BENEFITS	21,747		21,747	21,747			21,747	
6201			OPERATING EXPENSES-	7,000		7,000	6,688			6,688	312
6204			OPER EXP-EQUIP	40,683		40,683	38,712			38,712	1,970
		620	OPERATING EXPEN	47,683		47,683	45,400			45,400	2,282
6403			GAS/OIL SUPPLIES	15,000		15,000	15,000			15,000	
		640	OPERATING SUPPL	15,000		15,000	15,000			15,000	
6602			TRAVEL	8,000		8,000	7,957			7,957	42
		660	TRAVEL AND TRAN	8,000		8,000	7,957			7,957	42
9250			VEHICLES	185,000		185,000	185,000			185,000	
		925	CAPITAL OUTLAYS	185,000		185,000	185,000			185,000	
		INDEX OPLINEBACK07	OPERATION LINEB	365,120		365,120	362,794			362,794	2,325

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
SG252002	OPLINEBACK07	925		365,120		365,120	362,794			362,794	2,325
			2007 OPERATION	365,120		365,120	362,794			362,794	2,325

SUBFUND : SG252003		2007 OPERATION LINEBACKER FEDERAL							
INDEX : OPLINEBACK7F		OPERATION LINEBACKER 2007 FEDERAL							
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	274,717		274,717	247,783		247,783	247,783	26,933
OBJECT 301	SALARIES AND WA	274,717		274,717	247,783			247,783	26,933
3050	SOCIAL SECURITY	21,016		21,016	18,958			18,958	2,057
3052	RETIREMENT	30,658		30,658	27,955			27,955	2,702
3058	INSURANCE-WORKERS C	18,159		18,159	16,312			16,312	1,846
3060	INSURANCE-UNEMPLOYM	1,044		1,044	950			950	93
OBJECT 305	FRINGE BENEFITS	70,877		70,877	64,176			64,176	6,700
6008	SUPPLIES-MISCELLANE								
OBJECT 601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP	10,115		10,115	6,317			6,317	3,798
OBJECT 620	OPERATING EXPEN	10,115		10,115	6,317			6,317	3,798
6403	GAS/OIL SUPPLIES	9,884		9,884	9,838			9,838	46
OBJECT 640	OPERATING SUPPL	9,884		9,884	9,838			9,838	46
9250	VEHICLES	185,000		185,000	182,829			182,829	2,170
OBJECT 925	CAPITAL OUTLAYS	185,000		185,000	182,829			182,829	2,170
INDEX OPLINEBACK7F	OPERATION LINEB	550,594		550,594	510,946			510,946	39,647

SUBFUND : SG252003		2007 OPERATION LINEBACKER FEDERAL							
INDEX : OPLINEBACK7F		OPERATION LINEBACKER 2007 FEDERAL							
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG252003	2007 OPERATION	550,594		550,594	510,946			510,946	39,647

SUBFUND : SG252004 2009 OPERATION LINEBACKER
 INDEX : OPLINEBACK09 OPERATION LINEBACKER 2009
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6204	15,825		15,825	15,751		-3,086	12,665	3,160
6291	17,200		17,200	16,771		-3,262	13,509	3,690
OBJECT 620	33,025		33,025	32,523		-6,348	26,174	6,851
6350								
6353	35,000		35,000	32,904			32,904	2,095
OBJECT 635	35,000		35,000	32,904			32,904	2,095
6503	1,074		1,074	729		-273	456	617
OBJECT 650	1,074		1,074	729		-273	456	617
6602	19,000		19,000	18,684			18,684	315
OBJECT 660	19,000		19,000	18,684			18,684	315
9250	160,000		160,000	159,943		-58,319	101,623	58,376
OBJECT 925	160,000		160,000	159,943		-58,319	101,623	58,376
INDEX OPLINEBACK09	248,100		248,100	244,784		-64,941	179,843	68,256
SUBFUND SG252004	248,100		248,100	244,784		-64,941	179,843	68,256

SUBFUND : SG252005 2010 OPERATION LINEBACKER
 INDEX : OPLINEBACK10 OPERATION LINEBACKER 2010
 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	13,585	50	13,635	13,625		13,625	13,625	9
6204	21,700	-50	21,650	19,553		19,553	19,553	2,097
OBJECT 620	35,285		35,285			33,178	33,178	2,106
6353		3,000	3,000			3,000	3,000	
OBJECT 635		3,000	3,000			3,000	3,000	
6602	5,000		5,000	2,454		2,267	4,721	278
OBJECT 660	5,000		5,000	2,454		2,267	4,721	278
6761	3,000	-3,000						
OBJECT 675	3,000	-3,000						
9250	173,000		173,000			172,524	172,524	475
OBJECT 925	173,000		173,000			172,524	172,524	475
9300	21,000		21,000		2,388	16,255	16,255	4,744
OBJECT 930	21,000		21,000		2,388	16,255	16,255	4,744
INDEX OPLINEBACK10	237,285		237,285	2,454	2,388	227,226	229,680	7,604
SUBFUND SG252005	237,285		237,285	2,454	2,388	227,226	229,680	7,604

SUBFUND : SG252006		2011 OPERATION LINEBACKER									
INDEX : OPLINEBACK11		OPERATION LINEBACKER 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		56,955	56,955			56,934	56,934	20		
OBJECT 301	SALARIES AND WA		56,955	56,955			56,934	56,934	20		
3050	SOCIAL SECURITY		5,524	5,524			4,212	4,212	1,311		
3052	RETIREMENT		8,319	8,319			7,407	7,407	911		
OBJECT 305	FRINGE BENEFITS		13,843	13,843			11,619	11,619	2,223		
6291	VEHICLE OPER. EXPEN		8,156	8,156		1,533	5,266	5,266	2,889		
OBJECT 620	OPERATING EXPEN		8,156	8,156		1,533	5,266	5,266	2,889		
6602	TRAVEL		14,860	14,860			13,441	13,441	1,418		
OBJECT 660	TRAVEL AND TRAN		14,860	14,860			13,441	13,441	1,418		
9250	VEHICLES		164,836	164,836			164,832	164,832	3		
OBJECT 925	CAPITAL OUTLAYS		164,836	164,836			164,832	164,832	3		
INDEX OPLINEBACK11	OPERATION LINEB		258,650	258,650		1,533	252,094	252,094	6,555		
SUBFUND SG252006	2011 OPERATION		258,650	258,650		1,533	252,094	252,094	6,555		

SUBFUND : SG253001		2006 EL PASO CAN									
INDEX : ELPASOCAN06		EL PASO CAN 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		9,499	9,499				9,499			
3002	SALARIES-PART TIME										
OBJECT 301	SALARIES AND WA		9,499	9,499		9,499		9,499			
3050	SOCIAL SECURITY		1,165	1,165		726		726	439		
3052	RETIREMENT		1,661	1,661		1,029		1,029	632		
3054	INSURANCE-LIFE		3	3		3		3			
3056	INSURANCE-HEALTH/DE		430	430		376		376	53		
3058	INSURANCE-WORKERS C		396	396		396		396			
3060	INSURANCE-UNEMPLOYM		30	30		30		30			
OBJECT 305	FRINGE BENEFITS		3,688	3,688		2,561		2,561	1,127		
6008	SUPPLIES-MISCELLANE		81	81		81		81			
OBJECT 601	OFFICE EXPENSE-		81	81		81		81			
6204	OPER EXP-EQUIP		1,501	1,501		1,501		1,501			
6246	OPERATING EXP.-MISC		20,229	20,229		20,178		20,178	51		
OBJECT 620	OPERATING EXPEN		21,730	21,730		21,679		21,679	51		
6600	AUTO ALLOWANCE		5,846	5,846		5,846		5,846			
OBJECT 660	TRAVEL AND TRAN		5,846	5,846		5,846		5,846			
6703	TRAINING		7,000	7,000		7,000		7,000			
OBJECT 670	EDUCATIONAL TRA		7,000	7,000		7,000		7,000			

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SUBFUND : SG253001 2006 EL PASO CAN
INDEX : ELPASOCAN06 EL PASO CAN 2006
OBJECT : 690 FOOD PURCHASES AND MEDICAL
SUBOBJECT : 6904 FOOD PURCHASES-OTHER

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6904	FOOD PURCHASES-OTHE	2,154		2,154	2,154			2,154	
OBJECT 690	FOOD PURCHASES	2,154		2,154	2,154			2,154	
INDEX ELPASOCAN06	EL PASO CAN 200	50,000		50,000	48,821			48,821	1,178
SUBFUND SG253001	2006 EL PASO CA	50,000		50,000	48,821			48,821	1,178

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SUBFUND : SG254001 2005 BOSQUE BONITO I&II SAN ELIZARIO
INDEX : BOSQUECCF05 BOSQUE BONITO I&II SAN ELIZARIO 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
SUBJECT 3001	SALARIES-FULL TIME	50,320		50,320	50,320			50,320	
OBJECT 301	SALARIES AND WA	50,320		50,320	50,320			50,320	
3050	SOCIAL SECURITY	3,846		3,846	3,846			3,846	
3052	RETIREMENT	5,433		5,433	5,433			5,433	
3054	INSURANCE-LIFE	11		11	11			11	
3056	INSURANCE-HEALTH/DE	2,976		2,976	2,976			2,976	
OBJECT 305	FRINGE BENEFITS	12,267		12,267	12,267			12,267	
6503	COMMUNICATIONS-TELE	32		32	32			32	
OBJECT 650	COMMUNICATIONS	32		32	32			32	
6550	CONSTRUCTION-GENERA	1,850		1,850	1,850			1,850	
6551	CONSTRUCTION-ENGINE	67,740		67,740	67,740			67,740	
6553	CONSTRUCTION-ADMINI								
6559	CONSTRUCTION-SEMER	332,540		332,540	332,540			332,540	
6560	CONSTRUCTION-REHAB-	95,749		95,749	95,749			95,749	
OBJECT 655	CONSTRUCTION	497,880		497,880	497,880			497,880	
INDEX BOSQUECCF05	BOSQUE BONITO I	560,500		560,500	560,500			560,500	
SUBFUND SG254001	2005 BOSQUE BON	560,500		560,500	560,500			560,500	

SUBFUND : SG256001		2006 ORGANIZED CRIME DRUG ENF.TASK FORCE									
INDEX : ORCRIMTF06		ORGANIZED.CRIME DRUG ENF TASK FORCE 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	8,194		8,194	3,691			3,691	4,502		
OBJECT 301	SALARIES AND WA	8,194		8,194	3,691			3,691	4,502		
3050	SOCIAL SECURITY	765		765	282			282	482		
3052	RETIREMENT	1,041		1,041	384			384	656		
OBJECT 305	FRINGE BENEFITS	1,806		1,806	666			666	1,139		
INDEX ORCRIMTF06	ORGANIZED.CRIME	10,000		10,000	4,357			4,357	5,642		
SUBFUND SG256001	2006 ORGANIZED	10,000		10,000	4,357			4,357	5,642		

SUBFUND : SG256002		2006 OCDEF/CRIME ENTERPRISE UNIT									
INDEX : OCDRUGENTF06		ORGANIZED CRIME DRUG ENF.TASK FORCE 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	16,388		16,388	5,107			5,107	11,280		
OBJECT 301	SALARIES AND WA	16,388		16,388	5,107			5,107	11,280		
3050	SOCIAL SECURITY	1,530		1,530	390			390	1,139		
3052	RETIREMENT	2,082		2,082	531			531	1,550		
OBJECT 305	FRINGE BENEFITS	3,612		3,612	922			922	2,689		
INDEX OCDRUGENTF06	ORGANIZED CRIME	20,000		20,000	6,029			6,029	13,970		
SUBFUND SG256002	2006 OCDEF/CRI	20,000		20,000	6,029			6,029	13,970		

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND	: SG256003	2007 OCDEF GIFT HORSE						
INDEX	: ODCGIFTH07	OCDEF07 GIFT HORSE						
OBJECT	: 301	SALARIES AND WAGES						
SUBJECT	: 3007	SALARIES-OVERTIME						
SUBJECT	3007	SALARIES-OVERTIME	3,773	3,773				3,773
OBJECT	301	SALARIES AND WA	3,773	3,773				3,773
3050	SOCIAL SECURITY	289		289				289
3052	RETIREMENT	438		438				438
OBJECT	305	FRINGE BENEFITS	727	727				727
INDEX	OCDEF07	GIFT H	4,500	4,500				4,500
SUBFUND	SG256003	2007 OCDEF GIF	4,500	4,500				4,500

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND	: SG256004	2007 OCDEF EUSTACE & COURAGE						
INDEX	: OCCOURAGE07	OCDEF07 EUSTACE & COURAGE						
OBJECT	: 301	SALARIES AND WAGES						
SUBJECT	: 3007	SALARIES-OVERTIME						
SUBJECT	3007	SALARIES-OVERTIME	3,773	3,773				3,773
OBJECT	301	SALARIES AND WA	3,773	3,773				3,773
3050	SOCIAL SECURITY	289		289				289
3052	RETIREMENT	438		438				438
OBJECT	305	FRINGE BENEFITS	727	727				727
INDEX	OCCOURAGE07	OCDEF07 EUSTAC	4,500	4,500				4,500
SUBFUND	SG256004	2007 OCDEF EUS	4,500	4,500				4,500

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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 YRS YTD EXPEND.	BUDGET BALANCES
2007 OCDEF MANZANA	OCDEF07 MANZANA	SALARIES AND WAGES	SALARIES-OVERTIME	3,773		3,773	2,187		2,187	1,585
SG256005	MANZPODRIDO7	301		3,773		3,773	2,187		2,187	1,585
			SALARIES AND WA				2,187			1,585
				289		289	167		167	121
			SOCIAL SECURITY RETIREMENT	438		438	254		254	183
				727		727	421		421	305
			FRINGE BENEFITS							
				4,500		4,500	2,609		2,609	1,890
			OCDEF07 MANZAN							
				4,500		4,500	2,609		2,609	1,890
			2007 OCDEF MAN							

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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 YRS YTD EXPEND.	BUDGET BALANCES
2007 OCDEF SKY HIGH	OCDEF07 SKY HIGH	SALARIES AND WAGES	SALARIES-OVERTIME	5,031		5,031				5,031
SG256006	SKYHIGH07	301		5,031		5,031				5,031
			SALARIES AND WA							5,031
				384		384				384
			SOCIAL SECURITY RETIREMENT	584		584				584
				969		969				969
			FRINGE BENEFITS							
				6,000		6,000				6,000
			OCDEF07 SKY HI							
				6,000		6,000				6,000
			2007 OCDEF SKY							

SUBFUND : SG256007		2007 OCDEF FRONTERA							
INDEX : FRONTERA07		OCDEF07 FRONTERA							
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	5,031		5,031					5,031
OBJECT 301	SALARIES AND WA	5,031		5,031					5,031
3050	SOCIAL SECURITY	384		384					384
3052	RETIREMENT	584		584					584
OBJECT 305	FRINGE BENEFITS	969		969					969
INDEX FRONTERA07	OCDEF07 FRONTE	6,000		6,000					6,000
SUBFUND SG256007	2007 OCDEF FRO	6,000		6,000					6,000

SUBFUND : SG256008		2008 OCDEF/SHERIFF'S OFFICE							
INDEX : BANDIT08		OCDEF 2008 BANDIT							
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	6,746		6,746	6,042			6,042	703
OBJECT 301	SALARIES AND WA	6,746		6,746	6,042			6,042	703
3050	SOCIAL SECURITY	489		489	462			462	26
3052	RETIREMENT	765		765	685			685	79
OBJECT 305	FRINGE BENEFITS	1,254		1,254	1,147			1,147	106
INDEX BANDIT08	OCDEF 2008 BAN	8,000		8,000	7,190			7,190	809
SUBFUND SG256008	2008 OCDEF/SHE	8,000		8,000	7,190			7,190	809

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SUBFUND : SG256009 2008 OCDETF/DLR CONNECTION OPER
INDEX : DLRCONNECT08 DLR CONNECT OCDETF 2008
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	3,760		3,760	3,747			3,747	12
OBJECT 301 SALARIES AND WA	3,760		3,760	3,747			3,747	12
3050 SOCIAL SECURITY	299		299	286			286	12
3052 RETIREMENT	441		441	409			409	31
OBJECT 305 FRINGE BENEFITS	740		740	696			696	43
INDEX DLRCONNECT08 DLR CONNECT OCD	4,500		4,500	4,444			4,444	55
SUBFUND SG256009 2008 OCDETF/DLR	4,500		4,500	4,444			4,444	55

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SUBFUND : SG256010 2008 OCDETF/CROOKED ARROW OPERATION
INDEX : ARROWOCDETF08 CROOKED ARROW OCDETF 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	1,680		1,680	713			713	966
3007 SALARIES-OVERTIME	1,680		1,680	713			713	966
OBJECT 301 SALARIES AND WA	1,680		1,680	713			713	966
3050 SOCIAL SECURITY	128		128	54			54	73
3052 RETIREMENT	192		192	77			77	114
OBJECT 305 FRINGE BENEFITS	320		320	132			132	187
INDEX ARROWOCDETF08 CROOKED ARROW O	2,000		2,000	846			846	1,153
SUBFUND SG256010 2008 OCDETF/CRO	2,000		2,000	846			846	1,153

SUBFUND : SG256011		2009 OCDEF/DLR CONNECTION OPER								
INDEX : DLRCONNECT09		DLR CONNECT OCDEF 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3007	SALARIES-OVERTIME	12,500		12,500	11,765			11,765	734	
301	SALARIES AND WA	12,500		12,500	11,765			11,765	734	
3050	SOCIAL SECURITY	1,100		1,100	894			894	205	
3052	RETIREMENT	1,400		1,400	1,300			1,300	99	
305	FRINGE BENEFITS	2,500		2,500	2,195			2,195	304	
DLRCONNECT09	DLR CONNECT OCD	15,000		15,000	13,960			13,960	1,039	
SG256011	2009 OCDEF/DLR	15,000		15,000	13,960			13,960	1,039	

SUBFUND : SG256012		2009 OCDEF/WATER TOWER OPER.								
INDEX : WATERTOWER09		WATER TOWER OCDEF 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3007	SALARIES-OVERTIME	12,600		12,600					12,600	
301	SALARIES AND WA	12,600		12,600					12,600	
3050	SOCIAL SECURITY	960		960					960	
3052	RETIREMENT	1,440		1,440					1,440	
305	FRINGE BENEFITS	2,400		2,400					2,400	
WATERTOWER09	WATER TOWER OCD	15,000		15,000					15,000	
SG256012	2009 OCDEF/MAT	15,000		15,000					15,000	

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
2009 OCDETF/1 EYE BANDIT											
SG256013	BANDIT09	301	SALARIES AND WAGES								
		3007	SALARIES-OVERTIME	8,400		8,400	6,521			6,521	1,878
		301	SALARIES AND MA			8,400				6,521	1,878
		3050	SOCIAL SECURITY	644		644	497			497	146
		3052	RETIREMENT	956		956	740			740	215
		305	FRINGE BENEFITS	1,600		1,600	1,238			1,238	361
		INDEX BANDIT09	OCDETF 2009/1 E	10,000		10,000	7,759			7,759	2,240
		SUBFUND SG256013	2009 OCDETF/1 E	10,000		10,000	7,759			7,759	2,240

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
2010-FIRE SALE OCDETF											
SG256014	FIRESALE10	301	SALARIES AND WAGES								
		3007	SALARIES-OVERTIME	8,330		8,330	112			112	8,217
		301	SALARIES AND MA			8,330				112	8,217
		3050	SOCIAL SECURITY	640		640	8			8	631
		3052	RETIREMENT	1,030		1,030	12			12	1,017
		305	FRINGE BENEFITS	1,670		1,670	21			21	1,648
		INDEX FIRESALE10	FIRE SALE OCDET	10,000		10,000	133			133	9,866
		SUBFUND SG256014	2010-FIRE SALE	10,000		10,000	133			133	9,866

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SUBFUND : SG256015 2010-MARY JANE OCDETF
INDEX : MARYJANE10 MARY JANE OCDETF-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	25,010		25,010	23,417			23,417	1,592
301 SALARIES AND WA	25,010		25,010	23,417				1,592
3050 SOCIAL SECURITY	1,906		1,906	1,767			1,767	138
3052 RETIREMENT	3,084		3,084	2,785			2,785	298
305 FRINGE BENEFITS	4,990		4,990	4,552			4,552	437
INDEX MARYJANE10	30,000		30,000	27,970			27,970	2,029
SUBFUND SG256015	30,000		30,000	27,970			27,970	2,029

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SUBFUND : SG256016 2010-HIGH ROLLERS OCDETF
INDEX : HROLLERS10 HIGH ROLLERS OCDETF-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	8,330		8,330					8,330
301 SALARIES AND WA	8,330		8,330					8,330
3050 SOCIAL SECURITY	640		640					640
3052 RETIREMENT	1,030		1,030					1,030
305 FRINGE BENEFITS	1,670		1,670					1,670
INDEX HROLLERS10	10,000		10,000					10,000
SUBFUND SG256016	10,000		10,000					10,000

SUBFUND : SG256017		2010-WATER TOWER OCEDEF								
INDEX : WATERTOWER10		WATER TOWER OCEDEF-2010								
OBJECT : 301		SALARIES AND WAGES								
SUBJECT : 3007		SALARIES-OVERTIME								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3007	SALARIES-OVERTIME	8,330		8,330					8,330	
OBJECT 301	SALARIES AND WA	8,330		8,330					8,330	
3050	SOCIAL SECURITY	640		640					640	
3052	RETIREMENT	1,030		1,030					1,030	
OBJECT 305	FRINGE BENEFITS	1,670		1,670					1,670	
INDEX WATERTOWER10	WATER TOWER OCD	10,000		10,000					10,000	
SUBFUND SG256017	2010-WATER TOWE	10,000		10,000					10,000	

SUBFUND : SG256018		2010-GET INTO THE ZONE OCEDEF								
INDEX : INTOTZONE10		GET INTO THE ZONE OCEDEF-2010								
OBJECT : 301		SALARIES AND WAGES								
SUBJECT : 3007		SALARIES-OVERTIME								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3007	SALARIES-OVERTIME	4,167		4,167	3,729			3,729	437	
OBJECT 301	SALARIES AND WA	4,167		4,167	3,729			3,729	437	
3050	SOCIAL SECURITY	319		319	270			270	48	
3052	RETIREMENT	514		514	459			459	54	
OBJECT 305	FRINGE BENEFITS	833		833	730			730	102	
INDEX INTOTZONE10	GET INTO THE ZO	5,000		5,000	4,460			4,460	539	
SUBFUND SG256018	2010-GET INTO T	5,000		5,000	4,460			4,460	539	

SUBFUND : SG256019		2010-SETENTA Y SIETE OCDETF							
INDEX : SETENSIE10		SETENTA Y SIETE OCDETF-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	4,167		4,167					4,167
OBJECT 301	SALARIES AND WA	4,167		4,167					4,167
3050	SOCIAL SECURITY	319		319					319
3052	RETIREMENT	514		514					514
OBJECT 305	FRINGE BENEFITS	833		833					833
INDEX SETENSIE10	SETENTA Y SIETE	5,000		5,000					5,000
SUBFUND SG256019	2010-SETENTA Y	5,000		5,000					5,000

SUBFUND : SG256020		2010-NIGHT FURY OCDETF							
INDEX : NIGHTFURY10		NIGHT FURY OCDETF-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	4,167		4,167	2,617		1,523	4,140	26
OBJECT 301	SALARIES AND WA	4,167		4,167	2,617		1,523	4,140	26
3050	SOCIAL SECURITY	319		319	192		112	305	13
3052	RETIREMENT	514		514	322		187	510	3
OBJECT 305	FRINGE BENEFITS	833		833	515		300	816	16
INDEX NIGHTFURY10	NIGHT FURY OCDE	5,000		5,000	3,132		1,824	4,957	42
SUBFUND SG256020	2010-NIGHT FURY	5,000		5,000	3,132		1,824	4,957	42

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SUBFUND : SG256021 2011-FIRE SALE OCDETF
 INDEX : FIRESALE11 FIRE SALE OCDETF-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		2,114	2,114			2,113	2,113	
OBJECT 301 SALARIES AND WA		2,114	2,114			2,113	2,113	
3050 SOCIAL SECURITY RETIREMENT		153	153			152	152	
3052 266		266	266			265	265	
OBJECT 305 FRINGE BENEFITS		419	419			417	417	1
INDEX FIRESALE11 FIRE SALE OCDET		2,533	2,533			2,531	2,531	1
SUBFUND SG256021 2011-FIRE SALE		2,533	2,533			2,531	2,531	1

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SUBFUND : SG256022 2011-NIGHT FURY OCDETF
 INDEX : NIGHTFURY11 NIGHT FURY OCDETF-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		4,167	4,167			2,798	2,798	1,368
OBJECT 301 SALARIES AND WA		4,167	4,167			2,798	2,798	1,368
3050 SOCIAL SECURITY RETIREMENT		319	319			207	207	111
3052 514		514	514			356	356	157
OBJECT 305 FRINGE BENEFITS		833	833			563	563	269
INDEX NIGHTFURY11 NIGHT FURY OCDE		5,000	5,000			3,362	3,362	1,637
SUBFUND SG256022 2011-NIGHT FURY		5,000	5,000			3,362	3,362	1,637

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SUBFUND : SG256023
 INDEX : WATERTOWER11
 OBJECT : 301
 SUBOBJECT : 3007

2011-WATER TOWER OCDETF
 WATER TOWER OCDETF-2011
 SALARIES AND WAGES
 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	4,157	4,157			4,157	4,157	
301	SALARIES AND WA	4,157	4,157			4,157	4,157	
3050	SOCIAL SECURITY	301	301			301	301	
3052	RETIREMENT	540	540			540	540	
305	FRINGE BENEFITS	842	842			842	842	
WATERTOWER11	WATER TOWER OCD	5,000	5,000			4,999	4,999	
SG256023	2011-WATER TOME	5,000	5,000			4,999	4,999	

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SUBFUND : SG256024
 INDEX : HOTPEPPER11
 OBJECT : 301
 SUBOBJECT : 3007

2011-HOT PEPPER OCDETF
 HOT PEPPER OCDETF-2011
 SALARIES AND WAGES
 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	5,508	5,508			5,508	5,508	
301	SALARIES AND WA	5,508	5,508			5,508	5,508	
3050	SOCIAL SECURITY	394	394			394	394	
3052	RETIREMENT	716	716			716	716	
305	FRINGE BENEFITS	1,110	1,110			1,110	1,110	
HOTPEPPER11	HOT PEPPER OCDE	6,619	6,619			6,619	6,619	
SG256024	2011-HOT PEPPER	6,619	6,619			6,619	6,619	

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SUBFUND : SG256025 2011-HORIZON OCDEF
INDEX : HORIZON11 HOT PEPPER OCDEF-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		2,901	2,901			103	103	2,797
OBJECT 301		2,901	2,901			103	103	2,797
3050		222	222			7	7	214
3052		377	377			13	13	363
OBJECT 305		599	599			21	21	577
INDEX HORIZON11		3,500	3,500			125	125	3,374
SUBFUND SG256025		3,500	3,500			125	125	3,374

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SUBFUND : SG256026 2011 BLUE MONDAY OCDEF
INDEX : BLUEMONDAY11 BLUE MONDAY OCDEF 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		4,143	4,143			792	792	3,351
OBJECT 301		4,143	4,143			792	792	3,351
3050		317	317			56	56	260
3052		539	539			103	103	435
OBJECT 305		856	856			159	159	696
INDEX BLUEMONDAY11		5,000	5,000			952	952	4,047
SUBFUND SG256026		5,000	5,000			952	952	4,047

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
SG256027	HIGHEND11	301	3007		2,071	2,071					2,071
				SALARIES-OVERTIME							
			301	SALARIES AND WA	2,071	2,071					2,071
3050				SOCIAL SECURITY	158	158					158
3052				RETIREMENT	269	269					269
305				FRINGE BENEFITS	428	428					428
HIGHEND11				HIGH END OCDEF	2,500	2,500					2,500
SG256027				2011 HIGH END O	2,500	2,500					2,500

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
SG257001	REGPUBTRAN06	301	3001		74,160	74,160					42
				SALARIES-FULL TIME							
			301	SALARIES AND WA	74,160	74,160	74,117			74,117	42
3050				SOCIAL SECURITY	6,273	6,273	5,431			5,431	841
3052				RETIREMENT	8,537	8,537	7,916			7,916	620
3054				INSURANCE-LIFE	50	50	18			18	31
3056				INSURANCE-HEALTH/DE	8,320	8,320	4,928			4,928	3,391
3058				INSURANCE-WORKERS C	386	386	203			203	182
3060				INSURANCE-UNEMPLOYM	312	312	177			177	134
305				FRINGE BENEFITS	23,878	23,878	18,676			18,676	5,201
6003				OFFICE SUPPLIES	4,322	4,322	3,271			3,271	1,050
6005				POSTAGE							
6007				PRINTING/DUPLICATIN	10,740	10,740	8,677			8,677	2,062
601				OFFICE EXPENSE-	15,062	15,062	11,949			11,949	3,113
6204				OPER EXP-EQUIP	7,494	7,494	7,494			7,494	
620				OPERATING EXPEN	7,494	7,494	7,494			7,494	
6353				RENTALS/LEASES-SPAC	900	900	900			900	
635				RENTALS AND LEA	900	900	900			900	
6503				COMMUNICATIONS-TELE	600	600	352			352	247
650				COMMUNICATIONS	600	600	352			352	247

SUBFUND : SG257001 2006 REGIONAL PUBLIC TRANSPORTATION PLAN
 INDEX : REGPUBTRAN06 REGIONAL PUBLIC TRANSPORTATION PLAN 2006
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6602 TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL MILEAGE REIMBURSEME	4,390		4,390	4,380			4,380	10
6604	3,900		3,900	3,781			3,781	118
OBJECT 660 TRAVEL AND TRAN	8,290		8,290	8,161			8,161	128
6703 TRAINING								
OBJECT 670 EDUCATIONAL TRA								
6761 CONTRACTED SERVICES	7,657		7,657	7,657			7,657	
OBJECT 675 CONTRACTED SERV	7,657		7,657	7,657			7,657	
INDEX REGPUBTRAN06 REGIONAL PUBLIC	138,044		138,044	129,308			129,308	8,735
SUBFUND SG257001 2006 REGIONAL P	138,044		138,044	129,308			129,308	8,735

SUBFUND : SG257002 2007 REGIONAL PUBLIC TRANSPORTATION PLAN
 INDEX : REGPUBTRAN07 REGIONAL PUBLIC TRANSPORTATION PLAN 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	44,830		44,830	44,830			44,830	
OBJECT 301 SALARIES AND WA	44,830		44,830	44,830			44,830	
3050 SOCIAL SECURITY	3,224		3,224	3,224			3,224	
3052 RETIREMENT	5,108		5,108	5,108			5,108	
3054 INSURANCE-LIFE	14		14	14			14	
3056 INSURANCE-HEALTH/DE	3,432		3,432	3,432			3,432	
3058 INSURANCE-WORKERS C	101		101	101			101	
3060 INSURANCE-UNEMPLOYM	94		94	94			94	
OBJECT 305 FRINGE BENEFITS	11,977		11,977	11,977			11,977	
6353 RENTALS/LEASES-SPAC	700		700	700			700	
OBJECT 635 RENTALS AND LEA	700		700	700			700	
6503 COMMUNICATIONS-TELE	982		982	982			982	
OBJECT 650 COMMUNICATIONS	982		982	982			982	
6602 TRAVEL MILEAGE REIMBURSEME	945		945	945			945	
6604	563		563	563			563	
OBJECT 660 TRAVEL AND TRAN	1,509		1,509	1,509			1,509	
INDEX REGPUBTRAN07 REGIONAL PUBLIC	60,000		60,000	59,999			59,999	
SUBFUND SG257002 2007 REGIONAL P	60,000		60,000	59,999			59,999	

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SUBFUND : SG257003 2008 REGIONAL PUBLIC TRANSPORTATION PLAN
 INDEX : REGPUBTRAN08 REGIONAL PUBLIC TRANSPORTATION PLAN 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	45,321		45,321	45,320			45,320	
301	45,321		45,321	45,320			45,320	
3050	3,264		3,264	3,263			3,263	
3052	5,079		5,079	5,078			5,078	
3054	17		17	16			16	
3056	3,235		3,235	3,234			3,234	
3058	117		117	111			111	5
3060	118		118	99			99	18
305	11,830		11,830	11,804			11,804	25
6003								
6007								
601								
6353								
635								
6503	811		811	804			804	6
650	811		811	804			804	6
6602	678		678	677			677	
6604	678		678	677			677	
660	678		678	677			677	

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SUBFUND : SG257003 2008 REGIONAL PUBLIC TRANSPORTATION PLAN
 INDEX : REGPUBTRAN08 REGIONAL PUBLIC TRANSPORTATION PLAN 2008
 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	1,360		1,360	1,360			1,360	
675	1,360		1,360	1,360			1,360	
REGPUBTRAN08	60,000		60,000	59,966			59,966	33
SG257003	60,000		60,000	59,966			59,966	33