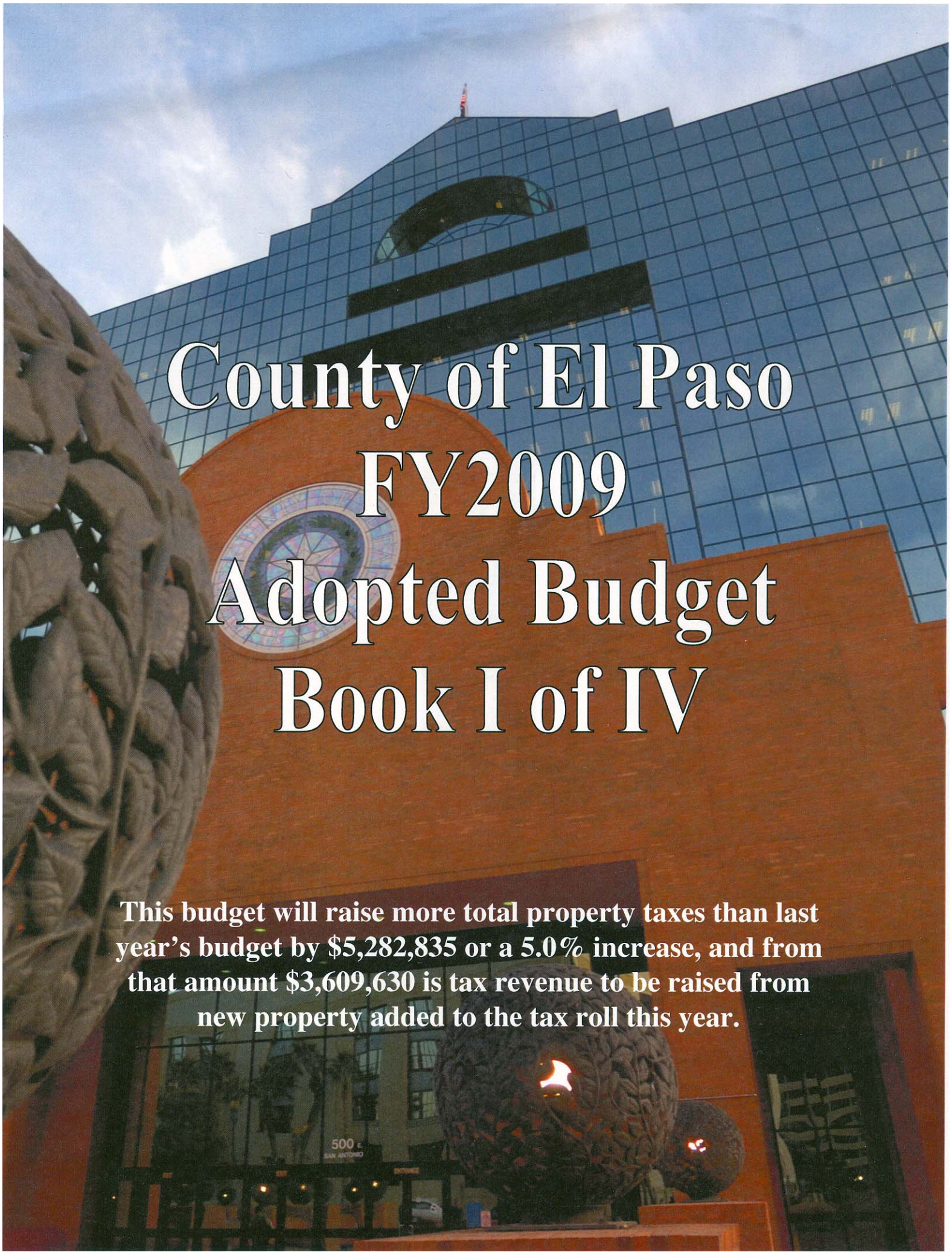


County of El Paso
FY2009
Adopted Budget
Book I of IV

This budget will raise more total property taxes than last year's budget by $5,282,835 or a 5.0% increase, and from that amount $3,609,630 is tax revenue to be raised from new property added to the tax roll this year.

COUNTY OF EL PASO

OFFICE OF THE COUNTY AUDITOR

EDWARD A. DION, CPA, CIO
COUNTY AUDITOR
edion@co.el-paso.tx.us
www.co.el-paso.tx.us/auditor

ROOM 406, COUNTY COURTHOUSE BLDG.
500 EAST SAN ANTONIO STREET
EL PASO, TEXAS 79901-2407
(915) 546-2040
(915) 546-8172 FAX

10-19

October 7, 2008

The Honorable Anthony Cobos
County Judge
and County Commissioners
County of El Paso
Room 301, County Courthouse Building
500 East San Antonio Street
El Paso, Texas 79901

Dear County Judge and County Commissioners:

A copy of the adopted budget totaling $274,802,440, is submitted herewith, as approved on October 6, 2008. Funds which have been included are the Debt Service $14,250,420, Special Revenues $46,852,014, Grants $1,091, Enterprise $1,260,932, Capital Projects $3,494,358 and the General Fund $208,943,625. As a result of budget meeting on October 6th, the following changes have been made:

1. General Fund estimated revenues total approximately $187,960,599, using the adopted effective tax rate. Total proposed appropriations for the General Fund are currently $208,943,625. Based on statutory budgeting requirements, my estimated fund balance is $43 million, and with the utilization of fund balance of $20.98 million to balance the proposed budget, this will leave an undesignated fund balance reserve level of $22.02 million or 10.54% of the General Fund operating budget.

2. A total of $350,000 has been added to the General and Administrative account for a possible cost of living allowance for retirees pending the TCDRS analysis.

3. A total of $13,000 has been added to the Law Library Special Revenue account for furniture.

4. Two changes to the elected official worksheet have been made for Justice of the Peace No. 4, Rosalio Munoz and Justice of the Peace 6, Place 2, Rosalie Dominguez. Both have been approved at a total salary of $72,179.

5. In addition, auto allowances have been approved for Probate Court 2 with an impact of $468, as gas cards in the amount of $19,200 ($4,800 for four employees) has been deleted and re-established as auto allowances with an impact of $19,668.

6. A new sub object (3017) – Temporary Pool Bailiffs has been established under the Council budget, with no impact to the budget. A total of $162,874 has been shifted from the 3001- Salaries Full Time Regular account to this new line item.

7. A worksheet has been attached which includes all personnel requests approved for next fiscal year.

If you have any questions regarding this budgetary information, please let me know.

Very truly yours,

Edward A. Dion
County Auditor

EAD:YO:ya

Enclosures

cc: The Honorable Patrick Garcia, Local Administrative Judge
Mrs. Lee Shapleigh, Assistant County Attorney
Mr. Jaime O. Perez, Chief of Staff

COUNTY OF EL PASO APPROVED POSITION CHANGES FOR FISCAL YEAR 2009

DEPARTMENT	# OF POSITIONS /CHANGES REQUESTED	STATUS (FR, PR, FT, PT)	ACTION (NEW or REGRADE)	CURRENT TITLE (if regrade)	NAME OF PERSON	CURRENT SALARY	CURRENT GRADE	PROPOSED GRADE/SALARY/TITLE	SALARY IMPACT	TOTAL IMPACT WITH FRINGE
	-1	F R	Transfer from County Judge's Office to new Community Development Department	Grants Writer	Leticia Armendariz	$52,982	P13, Entry	Grants Writer, P13-E, $52,982.33	($52,982)	($66,555)
	-1	F R	Transfer from County Judge's Office to new Community Development Department	Grants Writer	Tom Enstminger	$52,982	P13, Entry	Grants Writer, P13-E, $52,982.33	($52,982)	($66,555)
COUNTY JUDGE'S OFFICE	-1					$199,449			($101,164)	($127,354)
	1	F R	Re-grade	Investigator	David Edens	$35,529	G22, Entry	Investigator, G27, Entry, $42,773.37	$7,244	$9,122
	1	F R	Re-grade	Investigator	Ricardo Gonzalez	$35,529	G22, Entry	Investigator, G27, Entry, $42,773.37	$7,244	$9,122
	1	F R	Re-grade	Investigator	Ruben Martin	$36,417	G22, Step 1	Investigator, G27, Entry, $42,773.37	$6,356	$8,003
	1	F R	Re-grade	Investigator	Veronica Serna	$37,327	G22, Step 2	Investigator, G27, Entry, $42,773.37	$5,446	$6,858
	1	F R	Re-grade	Investigator	Joe B. McBain	$38,260	G22, Step 3	Investigator, G27, Entry, $42,773.37	$4,513	$5,682
	1	F R	Re-grade	Investigator	Jorge E. Perez	$39,217	G22, Step 4	Investigator, G27, Entry, $42,773.37	$3,556	$4,478
	1	F R	Re-grade	Investigator	Charles Romaine	$39,217	G22, Step 4	Investigator, G27, Entry, $42,773.37	$3,556	$4,478
	1	F R	Re-grade	Investigator	Antonio Tabullo	$39,217	G22, Step 4	Investigator, G27, Entry, $42,773.37	$3,556	$4,478
	1	F R	Re-grade	Investigator	Dale Fernandez	$41,202	G22, Step 6	Investigator, G27, Entry, $42,773.37	$1,571	$1,978
	1	F R	Re-grade	Investigator	Roberto B. Gonzales	$41,202	G22, Step 6	Investigator, G27, Entry, $42,773.37	$1,571	$1,978
	1	F R	Re-grade	Investigator	Luz Araceli Guevara	$41,202	G22, Step 6	Investigator, G27, Entry, $42,773.37	$1,571	$1,978
	1	F R	Re-grade	Investigator	Catherine M. Hendon	$41,202	G22, Step 6	Investigator, G27, Entry, $42,773.37	$1,571	$1,978
	1	F R	Re-grade	Investigator	Robert G. Lynch	$41,202	G22, Step 6	Investigator, G27, Entry, $42,773.37	$1,571	$1,978
	1	F R	Re-grade	Investigator	Alberto Machorro	$41,202	G22, Step 6	Investigator, G27, Entry, $42,773.37	$1,571	$1,978
	1	F R	Re-grade	Investigator	Ruben Regalado	$41,202	G22, Step 6	Investigator, G27, Entry, $42,773.37	$1,571	$1,978
	1	F R	Re-grade to come from GF	Investigator	Robert Campos	$42,232	G22, Step 7	Investigator, G27, Entry, $42,773.37 - **DaJoint Pros. Grant**	$541	$681
	1	F R	Re-grade to come from GF	Financial Analyst	Peter Maldonado	$35,529	G22, Entry	Investigator, G27, Entry, $42,773.37 - **Domestic Violence Grant**	$7,244	$9,122
	1	FR	Re-grade	Deputy Chief Investigator	Weldon E. Porterfield	$46,807	P07, Step 4	Deputy Chief Investigator, P11, Entry, $49,191.85	$2,385	$3,003
	1	FR	Re-grade	Chief Investigator	Juan Sanchez	$50,414	P09, Step4	Chief Investigator, P13, Entry, $52,982.33	$2,568	$3,233
	1	FR	New Position	N/A	N/A	$0	N/A	Trial Attorney (EPC Crim. Crt. At Law No. 4), A1-1, $50,382.13 (Jan through Sept.)	$36,236	$45,627
	1	FR	New Position	N/A	N/A	$0	N/A	Trial Attorney (EPC Crim. Crt. At Law No. 4), A1-1, $50,382.13 (Jan through Sept.)	$36,236	$45,627
	1	FR	New Position	N/A	N/A	$0	N/A	Trial Attorney (EPC Crim. Crt. At Law No. 4), A1-1, $50,382.13 (Jan through Sept.)	$36,236	$45,627
	1	FR	New Position	N/A	N/A	$0	N/A	Victim Advocate (EPC Crim. Crt. At law No 4), G16, Entry, $28,435.80 (Jan through Sept.)	$20,452	$26,701
	1	FR	New Position	N/A	N/A	$0	N/A	Investigator (EPC Crim. Crt At Law No. 4), G27, Entry, $42,773 37 (Jan through Sept.)	$30,764	$40,914
	1	FR	New Position	N/A	N/A	$0	N/A	Office Specialist Intm. (EPC Crim. Crt. At Law No. 4), G10, Entry, $22,758.95 (Jan through Sept.)	$16,369	$21,804
	1	FR	New Position	N/A	N/A	$0	N/A	Trial Attorney (EPC Crim. Crt. At Law No. 3), A1-1, $50,382.13 (JULY through Sept.) - 5.9 pp	$11,239	$14,152
	1	FR	New Position	N/A	N/A	$0	N/A	Trial Attorney (EPC Crim. Crt. At Law No. 3), A1-1, $50,382.13 (JULY through Sept.) 5.9 pp	$11,239	$14,152
	1	FR	New Position	N/A	N/A	$0	N/A	Trial Attorney (EPC Crim. Crt. At Law No. 3), A1-1, $50,382.13 (JULY through Sept.) 5.9 pp	$11,239	$14,152
	1	FR	New Position	N/A	N/A	$0	N/A	Investigator (EPC Crim. Crt At Law No. 3), G27, Entry, $42,773.37 (Jan through Sept)	$30,764	$40,914
	1	FR	New Position	N/A	N/A	$0	N/A	Victim Advocate (EPC Crim. Crt. At law No 3), G16, Entry, $28,435.80 (Jan through Sept.)	$20,452	$26,701
	1	FR	New Position	N/A	N/A	$0	N/A	Office Specialist Intm. (EPC Crim. Crt. At Law No. 3), G10, Entry, $22,758.95 (Jan through Sept.)	$16,369	$21,804
	1	FR	New Position	N/A	N/A	$0	N/A	Trial Attorney (41st. District Court), A1-1, $50,382.13	$50,382	$63,438
	1	F R	Additional Increase	Additional Increase to DA's Supplement	N/A	$0	N/A	Increase to DA's Supplement Grade 99, $21,438	$21,438	$25,625
DA	33					$764,109			$414,621	$529,344
	1	FR	New Position	N/A	N/A	$0	N/A	Collections Supervisor - P8, Entry Level - $44,008 - Jan 1st forward	$31,652	$40,129
	1	F R	Re-grade	Jury Coordinator	G. Vasquez	$38,249	G18- Step 9	Bailiff/Jury Duty, G27 - Entry, $42,773.36	$4,525	$5,425
	1	F R	Re-grade	Admin Assistant, Interm	A. Candelaria	$28,436	G16- Entry	Administrative Assistant, Senior, G20 - Entry, $32,986.87	$4,551	$5,456
	1	F R	New Position	N/A	N/A	$0	N/A	Legal Secretary, Sr. G20 - Entry, $32,986.87	$32,987	$42,579
	1	F R	New Position	N/A	N/A	$0	N/A	Court Clerk, G11 - Entry, $23,619.53	$23,620	$31,348
	1	F R	New Position	N/A	N/A	$0	N/A	Court Clerk, G11 - Entry, $23,619.53	$23,620	$31,348
	1	F R	New Position	N/A	N/A	$0	N/A	Expungement Specialist, G17 - Entry, $29,511 03	$29,511	$38,412

COUNTY OF EL PASO APPROVED POSITION CHANGES FOR FISCAL YEAR 2009

DEPARTMENT	# OF POSITIONS /CHANGES REQUESTED	STATUS (FR, PR, FT, PT)	ACTION (NEW or REGRADE)	CURRENT TITLE (if regrade)	NAME OF PERSON	CURRENT SALARY	CURRENT GRADE	PROPOSED GRADE/SALARY/TITLE	SALARY IMPACT	TOTAL IMPACT WITH FRINGE
GENERAL FUND										
	1	F R	Re-grade	Collections Specialist	Mitchell Edwards	$30,235	G11, Step 10	Park Maintenance Worker, Sr, G12- Step 9, $30,612.92	$378	$474
	1	F R	Re-grade	Park Maintenance Foreman	Benjamin Valles	$33,389	G17, Step 5	Groundskeeping Manager, G25- Entry, $39,712.96	$6,324	$7,941
ASCARATE PARK	2					$63,624			$6,702	$8,415
	1	F R	Transfer from GADMINRB to COMMUNITY	N/A	Jesus J. Acosta	$75,822	N/A	Special Projects Admin., P18-Step 7, $75,821.53	$75,822	$93,942
	1	F R	New Position	N/A	N/A	$0	N/A	Grants Writer, P13-E, $52,982.33	$52,982	$66,555
	1	F R	New Position	N/A	N/A	$0	N/A	Grants Writer, P13-E, $52,982.33	$52,982	$66,555
	1	F R	Re-grade	N/A	Tom Enstminger	$52,982	P13, Entry	Resource Manager -P13, Entry to P15, Entry - $57,064.87	$4,082	$4,895
	1	F R	Transfer from County Judge's Office	Grants Writer	Leticia Armendariz	$52,982	P13, Entry	Grants Writer, P13-E, $52,982.33	$52,982	$66,555
	1	F R	Transfer from County Judge's Office	Grants Writer	Tom Enstminger	$52,982	P13, Entry	Grants Writer, P13-E, $52,982.33	$52,982	$66,555
	1	F R	New Position	N/A	N/A	$0	N/A	Office Specialist Intermediate - G10, Entry - $22,758.95	$22,759	$30,315
	1	F R	New Position	N/A	N/A	$0	N/A	R & D Project Assistant - P15, Entry - $45,673	$45,673	$57,792
COMMUNITY DEVELOPMENT DEPT.	8					$ 234,768			$360,264	$453,164
	1	FR	New Position	N/A	N/A	$0	N/A	Deputy Constable, G23- Entry, $36,872.10	$36,872	$49,454
CONSTABLE 3	1					$0			$36,872	$49,454
	1	P R	New Position	N/A	N/A	$0	N/A	Deputy Constable, G23- Entry, $26,732 - Part time appd	$26,732	$33,661
CONSTABLE 5	1					$0			$26,732	$33,661
	1	F R	New Position	N/A	N/A	$0	N/A	Sr. Trial Attorney, A02 - Level 2, $67,126.16 - General Counsel	$67,126	$83,515
	3	F T	New Intern Pool	N/A	N/A	$0	N/A	Intern Employee - 13 weeks, $10/hour	$15,600	$16,925
	1	F R	Re-grade	Investigator	Josefina Bare	$36,417	G22 - Step 1 (as of Sep. 2008)	Investigator, G27 - Entry, $42,773.37	$6,356	$8,003
	1	F R	Re-grade	Investigator	Arturo De Avila	$36,417	G22 - Step 1	Investigator, G27 - Entry, $42,773.37	$6,356	$8,003
	1	F R	Re-grade	Chief Investigator	Bruce Manvell	$47,985	P09 - Step 2	Chief Investigator, P13 - Entry, $52,982.33	$4,997	$6,292
	1	F R	Re-grade	Collection Specialist	Vacant	$23,620	G11 - Entry	Legal Secretary Intermediate - G17 - $29511.03	$5,891	$7,064
	1	F R	Re-grade	Collection Specialist	Christine Gallegos	$24,210	G11 - Step 1	Legal Secretary, Grade G14 - Entry, $26,401.46	$2,191	$2,627
	1	F R	Re-grade	Collection Specialist	Alejandrina Munoz	$23,620	G11 - Entry	Legal Secretary, Grade G14 - Entry, $26,401.45	$2,781	$3,335
	1	F R	Re-grade	Collections Specialist	Melissa Lara	$23,620	G11 - Entry	Legal Secretary, Grade G14 - Entry, $26,401.46	$2,781	$3,335
	1	F R	Move SO Legal Unit to CA	Paralegal	Laura Juarez	$45,371	B10	Paralegal, P2 - Step 11, $46,215.29 (January through September - 18.7 pp)	$33,239	$42,033
	1	F R	Move SO Legal Unit to CA	Paralegal	Clara Limon	$49,656	B10	Paralegal, P2 - Step 14, $49,768.81 (January through September - 18.7 pp)	$35,795	$45,097
	1	F R	Move SO Legal Unit to CA	Legal Advisor	Vacant	$0	B6E	Legal Advisor, A04 - 8, not to exceed $118,000 -January through September - 18.7 pp)	$84,869	$103,943
COUNTY ATTORNEY (CA)	14					$310,916			$267,982	$330,172
CA CHILD PROTECTIVE SERVICES	1	F R	New Position	N/A	N/A	$0	N/A	Paralegal, P02 - Entry, $35,222.74	$35,223	$46,681
	1	F R	Re-grade	Administrative Assistant, Intermediate	Cesar Nava	$28,436	GS16, Entry	Administrative Assistant/Commissioner Court Recorder, GS24, Entry, $38,266.32	$9,831	$11,788
	1	F R	Re-grade	Office Specialist	S. Lozano	$20,870	GS07, Step 1	Court Clerk, GS11, Entry, $23,619 52	$2,750	$3,297
	1	FR	Re-grade	Office Specialist	I. Rascon	$20,870	GS07, Step 1	Court Clerk, GS11, Entry, $23,619.52	$2,750	$3,297
	1	FR	New Position	N/A	N/A	$0	N/A	Court Clerk, GS11, Entry, $23,619.52 - Jan 1st forward - New Court	$16,988	$22,547
	1	FR	New Position	N/A	N/A	$0	N/A	Court Clerk, GS11, Entry, $23,619.52 - Jan 1st forward - New Court	$16,988	$22,547
	1	F R	New Position	N/A	N/A	$0	N/A	Office Manager, GS22, Entry, $35,528.67- APRIL 1ST FORWARD - RESERVE IN	$16,808	$21,586
COUNTY CLERK	6					$70,176			$66,115	$85,062
	1	FR	New Position	N/A	N/A	$0	N/A	Collection Specialist, GS11, Entry, $23,619.52	$16,988	$22,547
	1	FR	New Position	N/A	N/A	$0	N/A	Collection Specialist, GS11, Entry, $23,619.52	$16,988	$22,547
	1	FR	New Position	N/A	N/A	$0	N/A	Office Specialist, Intermediate, GS10, Entry, $22,758.95	$22,759	$30,315
COUNTY CLERK CRIMINAL FEE COLLECTIONS	3					$0			$56,735	$75,409
	1	F R	Increase in Auto Allowance	Chief of Staff	Jamie Perez	$93,485	E28	Increase in Auto Allowance from $1,000 to $5,800	$4,800	$5,756

COUNTY OF EL PASO APPROVED POSITION CHANGES FOR FISCAL YEAR 2009

DEPARTMENT	# OF POSITIONS /CHANGES REQUESTED	STATUS (FR, PR, FT, PT)	ACTION (NEW or REGRADE)	CURRENT TITLE (if regrade)	NAME OF PERSON	CURRENT SALARY	CURRENT GRADE	PROPOSED GRADE/SALARY/TITLE	SALARY IMPACT	TOTAL IMPACT WITH FRINGE
DISTRICT CLERK	7					$66,285			$130,466	$194,697
	1	FR	New Position	N/A	N/A	$0	N/A	Senior Probation Officer, P4-Entry, $37,936.82	$37,937	$50,795
	1	FR	New Position	N/A	N/A	$0	N/A	Office Specialist, Intermediate, G10-Entry, $22,758.95	$22,759	$30,315
	1	FR	New Position	N/A	N/A	$0	N/A	Paralegal, P2-Entry, $35,222.74	$35,223	$45,262
	1	FR	New Auto Allowance	Chief Family Court Services	Rita Ruelas	$0	P17 - Step 3	New Auto Allowance of $37.89 per pay period	$985	$1,181
	1	FR	New Auto Allowance	Social Worker (Masters)	Rebecca Gardea	$0	P12 - Step 3	New Auto Allowance of $37.89 per pay period	$985	$1,185
	1	FR	Auto Allowance Increase	Social Worker (Bachelors)	Josefina Toscano	$806	P05 - Step 3	Auto Allowance Increase from $31.00 to $37.89 per pay period	$403	$486
DOMESTIC RELATIONS	6					$806			$98,292	$129,224
	1	FR	New Position	N/A	N/A	$0	N/A	Elections Training Coordinator, G28- Entry, $44,390.74	$44,391	$56,255
	1	FR	New Position	N/A	N/A	$0	N/A	Voter Registration Manager, P14 - Entry, $49,184.85	$49,192	$62,011
ELECTIONS	2					$0			$93,583	$118,266
	1	FR	New Position	N/A	N/A	$0	N/A	Maintenance Mechanic, G18- Entry, $30,626.93	$30,627	$41,646
	1	FR	Re-grade	Office Specialist	D'Anne Dickie Flores	20,361	G11, Entry	Administrative Assistant, Intermediate, G16- Entry, $28,435.80	$8,074	$9,682
FACILITIES	2					$20,361			$38,701	$51,328
	1	FR	New Position	N/A	N/A	$0	N/A	GA/VA Specialist, GS14- Entry, $26,401.46	$26,401	$34,682
GENERAL ASSISTANCE (GA)	1					$0			$26,401	$34,682
	1	FR	Temp Pool	N/A	N/A	$0	N/A	Temp Pool not to exceed $100,000	$92,166	$100,000
	1	FR	New Position	N/A	N/A	$0	N/A	Personnel Manager, P18-Entry, $63,786.02	$63,786	$79,511
	1	FR	New Auto Allowance	N/A	Robert Gallegos	$0	N/A	Total of $750 proposed for auto allowance	$750	$900
	1	FR	New Auto Allowance	N/A	Melissa Madrid	$0	N/A	Total of $1,500 proposed for auto allowance	$1,500	$1,800
	1	FR	New Auto Allowance	N/A	Liza Reyes	$0	N/A	Total of $750 proposed for auto allowance	$750	$900
	1	FR	Re-grade	HR Director	Betsy Keller	$105,802	E32	HR Director, E33-Entry, $109,802.75	$4,001	$4,797
	1	FR	Transfer Position and Re-grade	HR Director	Vacant/Irma Navarro	$82,930	B4E	HR Manager, P17- Entry, $61,461.99	($21,468)	($25,742)
	1	FR	Transfer Position and Re-grade	HR Assistant	Andy Mercado	$58,831	B10NE	HR Generalist-Advanced, G24 - Step 10, $48,984.13 (base salary before acting duty was $48,228)	$756	$907
	1	FR	Transfer Position and Re-grade	HR Specialist	Margie Morales	$36,970	B8NE	HR Generalist-Intermediate, G21-Step 4, $37,788.15	$818	$981
	1	FR	Transfer Position and Re-grade	HR Clerk	Reme Parra	$28,392	B6NE	Admin. Assistant, G14 - Step 3, $28,431.48	$39	$46
	1	FR	Re-grade	Workers Comp, Specialist	Guadalupe Martinez	$57,021	P5	HR Generalist-Intermediate, G21-Step 15, at current salary amount of $57,021	$0	$0
	1	FR	Re-grade	Admin. Assistant	Gabriel Herrera	$27,062	G14	Admin. Assistant - Intermediate, G16 - Entry, $28,435.80	$1,374	$1,647
	1	FR	Re-grade	Admin. Assistant	Ludy Velo	$27,062	G14	Admin. Assistant - Intermediate, G16 - Entry, $28,435.80	$1,374	$1,647
	1	FR	Re-grade	Office Specialist, Interm.	Socorro Gomez	$23,328	G10NE	Office Specialist - Senior, G12 - Entry, $24,512.64	$1,185	$1,422
	1	FR	Re-grade	Office Specialist, Interm.	Gabriela Esquivel	$23,911	G10NE	Office Specialist - Senior, G12 - Entry, $24,512.64	$602	$723
HUMAN RESOURCES	15					$471,309			$1,474,833	$1,769,538
	1	FR	Re-grade	Website Writer	Oscar Viggers	$35,967	G21, Step 2	Web Designer/Developer, P09-Entry, $45,672.56	$9,706	$11,638
	-1	FR	Elimination of Position	Customer Service Manager Position	N/A	$54,986	P14, Entry	Eliminate Vacant Customer Service Manager Position, P14-Entry, $54,985.73	($54,986)	($68,958)
	1	FR	Re-grade	Network Systems Specialist, Senior	Alex Garcia	$56,343	P10, Step 7	Network Administrator, Senior, P18-Entry, $63,786.02	$7,443	$8,924
	1	FR	New Position	N/A	N/A	$0	N/A	Help Desk Support Technician, P06- Entry, $40,860.04	$40,860	$52,680
INFORMATION TECHNOLOGY DEPARTMENT	2					$147,296			$3,023	$3,624
	1	PR	New Position	N/A	N/A	$0	N/A	Office Specialist, Senior, G12- Entry, $24,512.64 - 58 Hours - $24,512	$17,772	$21,312
JUSTICE OF THE PEACE NO. 1 (JP1)	1					$0			$17,772	$21,312
	1	PR	New Position	N/A	N/A	$0	N/A	Office Specialist, Senior, G12- Entry, $24,512.64 - 58 Hours - $24,512	$17,772	$21,312
JUSTICE OF THE PEACE NO. 2 (JP2)	1					$0			$17,772	$21,312
	1	FR	New Position	N/A	N/A	$0	N/A	Office Specialist, Senior, G12- Entry, $24,512.64	$24,513	$32,418
JUSTICE OF THE PEACE NO. 3 (JP3)	1					$0			$24,513	$32,418
	1	FR	New Position	N/A	N/A	$0	N/A	Office Specialist, Senior, G12-Entry, $24,512.63	$24,513	$32,418
	1	FR	Re-grade	Office Specialist, Senior	Ana Maria Vargas	$25,125	G12, Step 1	Juvenile Case Manager, G16-Entry, $28,435.80	$3,311	$3,971
JUSTICE OF THE PEACE NO. 4 (JP4)	2					$25,125			$27,824	$36,389
	-1	FR	Transfer Position to other JP Office	Office Specialist, Senior	To be determined	To be determined	To be determined	Net impact of Transfer of One Entry Level Office Specialist, Sr. - $24,512.63	($24,513)	($32,418)
JUSTICE OF THE PEACE NO. 5 (JP5)	-1								($24,513)	($32,418)
	1	FR	New Position	N/A	N/A	$0	N/A	Office Specialist, Senior, G12- Entry, $24,512.64	$24,513	$32,418
JUSTICE OF THE PEACE NO. 6 (JP6)	1					$0			$24,513	$32,418
	1	FR	Shift Differential	Chief Investigator	Annabel Salazar	$47,985	P09	5% Increase for Rotated Shifts	$691	$829

COUNTY OF EL PASO APPROVED POSITION CHANGES FOR FISCAL YEAR 2009

DEPARTMENT	# OF POSITIONS /CHANGES REQUESTED	STATUS (FR, PR, FT, PT)	ACTION (NEW or REGRADE)	CURRENT TITLE (if regrade)	NAME OF PERSON	CURRENT SALARY	CURRENT GRADE	PROPOSED GRADE/SALARY/TITLE	SALARY IMPACT	TOTAL IMPACT WITH FRINGE
	1	F R	Shift Differential	Investigator	Jennifer Lyn Contreras	$31,005	G17 - Step 2	5% Increase for Rotated Shifts	$691	$829
	1	F R	Shift Differential	Investigator	Nicholas M. Farrell	$29,511	G17 - Entry	5% Increase for Rotated Shifts	$691	$829
	1	F R	Shift Differential	Investigator	Jose Romeo Romero	$30,249	G17 - Step 1	5% Increase for Rotated Shifts	$691	$829
	1	F R	Shift Differential	Investigator	Terrie L Stein	$30,249	G17 - Step 1	5% Increase for Rotated Shifts	$691	$829
	1	F R	Shift Differential	Investigator	Marysol Torres	$30,249	G17 - Step 1	5% Increase for Rotated Shifts	$691	$829
	1	F R	Shift Differential	Investigator	Belinda Duran-Telles	$29,511	G17 - Entry	5% Increase for Rotated Shifts	$691	$829
	1	F R	Shift Differential	Investigator	Javier Irineo Garcia	$18,444	G17	5% Increase for Rotated Shifts	$691	$829
	1	F R	Shift Differential	Investigator	Maricela Garcia	$18,444	G17	5% Increase for Rotated Shifts	$691	$829
MEDICAL EXAMINER	9					$265,647			$6,219	$7,461
	1	F R	Auto Allowance Increase	Nutrition Director	Gloria Lara	$1,430	N/A	Increase of $55 to $90 per pay period	$910	$1,091
NUTRITION	1					$1,430			$910	$1,091
	1	F R	New Position	Administrative Coordinator				Administrative Coordinator	$36,555	$46,858
PLANNING AND	1					$0			$36,555	$46,858
	1	F R	Auto Allowance	N/A	N/A	$0	N/A	New Investigator Position -Auto Allowance	$2,860	$3,429
	1	F R	Auto Allowance	N/A	N/A	$0	N/A	New Investigator Position -Auto Allowance	$2,860	$3,429
	1	F R	Auto Allowance	N/A	N/A	$0	N/A	New Investigator Position -Auto Allowance	$2,860	$3,429
	1	F R	New Position	N/A	N/A	$0	N/A	Trial Team Chief, AT03-01, $73,458.81, filled by E. Willard - Grants	$73,459	$91,110
	1	F R	New Position	N/A	N/A	$0	N/A	Trial Attorney, AT01-02, $53,612.39, filled by A. Steed - Grants	$53,612	$67,311
	1	F R	New Position	N/A	N/A	$0	N/A	Social Worker, (Master's), P12- Entry, $51,051.94, filled by B. Silva - Grants	$51,052	$64,460
	1	F R	New Position	N/A	N/A	$0	N/A	Social Worker, (Bachelor's), P05-2, $41,364.48 filled by N. Rodriguez - Grants	$41,364	$52,802
	1	F R	New Position	N/A	N/A	$0	N/A	Investigator, G27- Entry, $42,773.37 - Mental Health Unit	$42,773	$54,314
	1	F R	New Position	N/A	N/A	$0	N/A	Investigator, G27- Entry, $42,773.37 - Juv Unit	$42,773	$54,314
	1	F R	New Position	N/A	N/A	$0	N/A	Investigator, G27- Entry, $42,773.37 - Capital Murder Unit	$42,773	$54,314
	1	F R	Regrade	Investigator	David Gonzalez	$42,232	G22, Step 7	Investigator, G27, Entry, $42,773.37	$541	$682
	1	F R	Regrade	Investigator	Rose Pedregon	$44,370	G22, Step 9	Investigator, G27, Step 2, $44,938.37	$569	$716
	1	F R	New Position	N/A	N/A	$0	N/A	Legal Secretary, G14- Entry, $26,401.46	$26,401	$34,682
PUBLIC DEFENDER	13					$86,602			$305,897	$384,992
	1	F R	Re-grade	Mail/Copy Room Supervisor	B. Perez	$24,210	G11, Step 1	Mail/Copy Room Supervisor, G13 - Entry, $25,439.52	$1,230	$1,475
	1	F R	Re-grade	Mail/Copy Room Operator	A. Fino	$26,389	G08, Step 9	Mail/Copy Room Operator, G10 - Step 6, $26,393.41	$4	$4
	1	F R	Re-grade	Mail/Copy Room Operator	C. Marin	$21,659	G08, Step 1	Mail/Copy Room Operator, G10 - Entry, $22,758.95	$1,100	$1,319
	1	F R	Re-grade	Mail/Copy Room Operator	E. Rodriguez	$22,200	G08, Step 2	Mail/Copy Room Operator, G10 - Entry, $22,758.96	$558	$670
PURCHASING	4					$94,458			$2,892	$3,468
	-1	F R	Transfer position to Sheriff Jail Annex	Detention Lieutenant	Lt. Arthur Loyda	$75,513	70	Detention Lieutenant, 70, $76,646	($76,646)	($99,537)
SHERIFF DETENTION	-1					$75,513			($76,646)	($99,537)
	1	F R	Transfer from Sheriff Detention Facility	Detention Lieutenant	Lt. Arthur Loyda	$75,513	70	Detention Lieutenant, 70, $76,646	$76,646	$99,537
	-1	F R	Transfer position to Sheriff Law	Clerk (SO)	Aida G. Flores	($19,619)	5	Clerk SO, 5, $19,619	($19,619)	($26,551)
	-1	F R	Conversion of position	Cabinet Maker	N/A	($38,230)	B10	Cabinet Maker, B10, $38,230 (conversion to Maintenance Technician)	($38,229)	($51,232)
	1	F R	Conversion	N/A	N/A	$0	N/A	Maintenance Technician, B08, $28,908	$28,908	$39,477
SHERIFF JAIL ANNEX	0					$17,664			$47,706	$64,231
	1	F R	New Position	N/A	N/A	$0	N/A	Automotive Mechanic, G8NE - Entry, $28,907.90	$28,908	$39,477
	1	F R	Re-grade	Criminal Analyst	William T. Spinks	$49,656	G10NE - Step 9	Completely new Title/Position of Senior Research Analyst, 11NE - Step 6, $51,878.33	$2,222	$2,664
	1	F R	Transfer from Sheriff Jail Annex	Clerk (SO)	Aida G. Flores	$19,619	5	Clerk SO, 5, $19,619	$19,619	$26,551
	-1	F R	Transfer to County Attorney	Paralegal	Laura Juarez	$45,371	B10	Paralegal, P2-11, $46,215 (January through September - 18.7 pp)	($32,632)	($41,304)
	-1	F R	Transfer to County Attorney	Paralegal	Clara Limon	$49,656	B10	Paralegal, P2-14, $49,769 (January through September - 18.7 pp)	($35,714)	($45,001)

COUNTY OF EL PASO APPROVED POSITION CHANGES FOR FISCAL YEAR 2009

DEPARTMENT	# OF POSITIONS /CHANGES REQUESTED	STATUS (FR, PR, FT, PT)	ACTION (NEW or REGRADE)	CURRENT TITLE (if regrade)	NAME OF PERSON	CURRENT SALARY	CURRENT GRADE	PROPOSED GRADE/SALARY/TITLE	SALARY IMPACT	TOTAL IMPACT WITH FRINGE
	-1	F R	Transfer to County Attorney	Legal Advisor	Christine Pacheco	$146,017	B6E	Legal Advisor, A05 - 12, $146,017.46 (January through September - 18.7 pp)	($105,020)	($128,106)
	-1	F R	Transfer Position to HR	HR Director	Vacant/Irma Navarro	$82,930	B4E	Transfer Position only	($82,930)	($102,466)
	-1	F R	Transfer Position to HR	HR Assistant	Andy Mercado	$58,831	B10NE	Transfer Position only	($58,831)	($73,571)
	-1	F R	Transfer Position to HR	HR Specialist	Margie Morales	$36,970	B8NE	Transfer Position only	($36,970)	($47,355)
	-1	F R	Transfer Position to HR	HR Clerk	Reme Parra	$28,392	B6NE	Transfer Position only	($28,392)	($37,070)
SHERIFF LAW	-4					$517,442			($329,740)	($406,181)
SOLID WASTE DISPOSAL	1	F R	New Position	N/A	N/A	$0	N/A	G10- $22,758.95 - Truck Driver Interm	$22,759	$33,071
	1	F R	New Position	N/A	N/A	$0	N/A	Investigator, G22- Entry, $35,528.67 APRIL 1ST FORWARD - RESERVE IN CONTINGENCIES - 12.3 PP	$16,808	$21,585
	1	F R	New Position	N/A	N/A	$0	N/A	Office Specialist, G07- Entry, $20,360.83 APRIL 1ST FORWARD RESERVE IN	$9,632	$12,981
	1	F R	Transfer from ATPA Grant	Chief Investigator	Raul Ruiz	$0	N/A	Chief Investigator, P09- Entry, $46,672.56	$45,673	$57,791
	1	F R	Re-grade	Programs Coordinator	Monica Miranda	$39,713	G25, Entry	Enforcement Division Operations Manager, P12- Entry, $51,051.94	$11,339	$13,596
	1	F R	Re-grade	Financial Reports Analyst	Leticia Ramos	$36,866	G21, Step 3	Enforcement Programs Coordinator, G25- Entry, $39,713.27	$2,847	$3,414
TAX OFFICE	5					$76,579			$86,299	$109,369
TOTAL GENERAL FUND	137					$3,509,959			$1,996,913	$2,538,621
SPECIAL REVENUE ACCOUNTS										
	1	F R	New Position	N/A	G. Martinez	$50,844	70	Detention Officer, 70, $50,844 (addition to Inmate Training Beautification Landscaping Program)	$50,844	$67,048
COMMISSARY INMATE PROFIT FUND	1					$50,844			$50,844	$67,048
	-1	F R	Transfer from GADMINRB to COMMUNITY	N/A	Jesus J. Acosta	$75,822	N/A	PLAN&DEVELOP, Special Projects Admin., P18-Step 7, $75,821.53	($75,822)	($93,942)
	1	F R	Re-grade	Engineering Technician	Carlos Hernandez	$37,794	G23, Step 1	Engineering Associate Tech, G26- Entry, $41,214.93	$3,421	$4,102
	1	F R	Re-grade	Subdivision Coordinator	Luis Rodriguez	$41,717	G23, Step 5	Lead Planner, G28- Entry, $44,390.74	$2,673	$3,206
ROAD AND BRIDGE (GADMINRB)	1					$155,333			($69,728)	($86,634)
	1	F R	New Position	N/A	N/A	$0	N/A	Mechanic, G17-Entry, $29,511.03	$29,511	$41,985
	1	F R	New Position	N/A	N/A	$0	N/A	Truck Driver, Senior, G13- Entry, $25,439.52	$25,440	$36,611
	1	F R	New Position	N/A	N/A	$0	N/A	Truck Driver, Senior, G13- Entry, $25,439.52	$25,440	$36,611
	1	F R	New Position	N/A	N/A	$0	N/A	Road Construction Inspector, G18- Entry, $30,626.93	$30,627	$43,459
ROAD AND BRIDGE (ROADBRIDGES)	4					$0			$111,018	$158,666
TOTAL SPECIAL REVENUE FUN	6					$ 206,127			$92,134	$139,080
GRAND TOTAL ALL FUNDS	143					$ 3,716,136	$ -	$ -	$2,089,047	$2,677,701
REFERRED TO MOTOR POOL										
Referred to Motor Pool	1	F R	Auto Allowance Decrease	Horticulture Agent	Daphne Richards	$3,570	B	Auto Allowance Decrease of $720	($720)	($863)
Referred to Motor Pool	1	F R	Auto Allowance Increase	Marketing & Public Info	Maria E. Barua	$1,250	B92	Auto Allowance Increase of $550	$550	$660
Referred to Motor Pool	1	F R	Auto Allowance Increase	Home Economist	Virginia L. Alonso	$1,650	N/A	Auto Allowance Increase of $350	$350	$420
Referred to Motor Pool	1	F R	Auto Allowance Increase	Co.-Extension Agent - Adm.	Raymond Bader	$2,250	N/A	Auto Allowance Increase of $250	$250	$300
Referred to Motor Pool	1	F R	Auto Allowance Increase	CEA 4 - H. Prog Coordinator	Jimmy L. Rodgers	$1,830	N	Auto Allowance Increase of $570	$570	$684
Referred to Motor Pool	1	F R	Auto Allowance Increase	CNTY/STA Ext. Agt - Env/Nr	Henry Krusekopf	$0	N92	Auto Allowance Increase of $2,000	$2,000	$2,398
Referred to Motor Pool	1	F R	Auto Allowance Increase	Administrative Assistant	Shirley Talley	$600	N92	Auto Allowance Increase of $120	$120	$144
AGRICULTURAL CO-OP	7					$11,150			$3,120	$3,743
Referred to Motor Pool	1	F R	Auto Allowance	N/A	Patty Escandon	$202	N/A	Auto allowance increase from $202.28/yr. to $250/yr.	$48	$57
Referred to Motor Pool	1	F R	Auto Allowance	N/A	Gabriela Ruvacaba	$203	N/A	Auto allowance increase form $202.54/yr. to $250/yr.	$47	$56
JUSTICE OF THE PEACE NO. 1 (JP1)	2					$405			$95	$113

COUNCIL OF JUDGES
TEMPORARY POOLS APPROVED FOR FISCAL YEAR 2009

DEPARTMENT	POSITION TITLE	POOL AMOUNT	SOCIAL SECURITY	INS-WORKERS COMP	INS-UNEMP	TOTAL IMPACT
Council of Judges Administration	Visiting Judges	$132,000	$10,098	$619	$503	$143,220
Council of Judges Administration	Vacant	202,429	15,486	951	769	219,635
TOTAL, AUTO ALLOWANCES PF	Visiting Judges	60,227	4,607	542	229	65,605
TOTAL, NEW TEMPORARY POOLS:		**$394,656**	**$30,191**	**$2,113**	**$1,500**	**$428,460**

OFFICE OF THE COUNTY AUDITOR
POSITION RE-GRADES APPROVED FOR FISCAL YEAR 2009

EMPLOYEE NAME	CURRENT TITLE	CURRENT GRADE	POSITION TYPE	CURRENT SALARY	CHANGE REQUESTED	GRADE REQUESTED	REQUESTED SALARY	SALARY IMPACT	SOCIAL SECURITY	RETIREMENT	INS-LIFE	INS-HEALTH	INS-WORKERS COMP	INS-UNEMP	TOTAL IMPACT
Sifuentes, S.	Accounting Clerk, Senior	G17-6	F R	$34,224	RE-GRADE TO TREASURY SPECIALIST	G21-E	$34,234	$10	$1	$1	$0	$0	$0	$0	$12
Ahumada, R.	Accounting Clerk	G13-15	F R	36,844	RE-GRADE TO ACCOUNTING CLERK, SENIOR	G17-09	36,855	11	1	1	0	0	0	0	13
Paredes, G.	Vacant	G17-E	P R	21,396	RE-GRADE TO FULL TIME ACCOUNTANT	P05-E	39,371	17,975	1,375	2,051	25	3,000	84	68	24,578
TOTAL, AUT	Office Specialist	G07-E	P R	$14,762	CHANGE TO FULL TIME, REGULAR	G07-E	20,360	5,598	428	639	25	3,000	26	21	9,737
Perez, L.	Payroll Specialist	G21-07	F R	$40,694	RE-GRADE	G23-04	40,700	6	0	0	0	0	0	0	6
						TOTAL, RE-GRADES:		**$23,600**	**$1,805**	**$2,692**	**$50**	**$6,000**	**$110**	**$89**	**$34,346**

COUNCIL OF JUDGES
POSITION RE-GRADES APPROVED FOR FISCAL YEAR 2009

DEPARTMENT	EMPLOYEE NAME	CURRENT TITLE	CURRENT GRADE	POSITION TYPE	CURRENT SALARY	CHANGE REQUESTED	REQUESTED SALARY	SALARY IMPACT	SOCIAL SECURITY	RETIREMENT	INS-LIFE	INS-HEALTH	INS-WORKERS COMP	INS-UNEMP	TOTAL IMPACT
383rd District Court	Cordero, C.	Admin Assistant, Senior	G20-E	P R	$23,915	CHANGE TO FULL TIME, REGULAR	$32,987	$9,072	$694	$1,035	$25	$3,000	$43	$34	$13,903
						TOTAL, RE-GRADES:		**$9,072**	**$694**	**$1,035**	**$25**	**$3,000**	**$43**	**$34**	**$13,903**
	Vacant														

COUNCIL OF JUDGES
POSITION ADDITIONS APPROVED FOR FISCAL YEAR 2009

DEPARTMENT	POSITION TITLE	POSITION TYPE	GRADE	REQUESTED SALARY	SOCIAL SECURITY	RETIREMENT	INS-LIFE	INS-HEALTH	INS-WORKERS COMP	INS-UNEMP	TOTAL IMPACT
County Court at Law Administration	Office Specialist, Senior	F R	G12, ENTRY	17,630	1,349	2,012	18	2,158	83	67	23,317
County Court at Law Administration	Vacant	F R	G12, ENTRY	17,630	1,349	2,012	18	2,158	83	67	23,317
County Criminal Court at Law No. 2	Drug Court Administrative Assistant	F R	G16, ENTRY	28,436	2,175	3,245	25	3,000	134	108	37,123
County Criminal Court at Law No. 3	Certified Court Reporter	F R	P16, ENTRY	42,595	3,258	4,860	18	2,158	200	162	53,251
County Criminal Court at Law No. 3	Court Coordinator	F R	G28, ENTRY	31,927	2,442	3,643	18	2,158	150	121	40,459
County Criminal Court at Law No. 3	Bailiff	F R	G27, ENTRY	35,951	2,750	4,102	18	2,158	2,330	137	47,446
County Criminal Court at Law No. 4	Certified Court Reporter	F R	P16, ENTRY	42,595	3,258	4,860	18	2,158	200	162	53,251
County Criminal Court at Law No. 4	Court Coordinator	F R	G28, ENTRY	31,927	2,442	3,643	18	2,158	150	121	40,459
County Criminal Court at Law No. 4	Bailiff	F R	G27, ENTRY	35,951	2,750	4,102	18	2,158	2,330	137	47,446
County Criminal Magistrate Judges	County Court Judge	F R	N/A	104,739	8,013	11,951	18	2,158	943	0	127,822
County Criminal Magistrate Judges	County Court Judge	F R	N/A	104,739	8,013	11,951	18	2,158	943	0	127,822
	TOTAL, NEW POSITIONS :			**$494,120**	**$37,799**	**$56,381**	**$205**	**$24,580**	**$7,546**	**$1,082**	**$621,713**

** County Criminal Courts at Law 3 and 4 each have a personnel impact of $268,978 resulting in a combined impact of $537,956.*

**** Impacts for the Office of County Court at Law Administration, County Criminal Courts at Law 3 and 4 and for the County Criminal Magistrate Judges accounts are calculated with an effective date of January 1, 2009.*

COUNCIL OF JUDGES
AUTO ALLOWANCES APPROVED FOR FISCAL YEAR 2009

DEPARTMENT	EMPLOYEE NAME	POSITION TITLE	POSITION TYPE	REQUESTED ALLOWANCE	SOCIAL SECURITY	RETIREMENT	INS-WORKERS COMP	INS-UNEMP	TOTAL IMPACT
Probate Court 2 Judiciary Support Account	Sariñana, Jose J.	Court Visitor Coordinator - from 3800	F R	$5,000	$383	$571	$24	$19	$5,997
Probate Court 2 Judiciary Support Account	Lauretano, Raquel	Probate Court Investigator - from 4400	F R	5,600	428	639	26	21	6,714
Probate Court 2 Judiciary Support Account	Cude-Islas, Donna [1]	Probate Court Investigator - from 2600	P R	3,200	245	366	15	12	3,838
Probate Court 2 Judiciary Support Account	Vacant	Probate Court Investigator - same amnt	P R	2,600	199	298	12	10	3,119
		TOTAL, AUTO ALLOWANCES PROBATE COURT 2 JUDICIARY ACCOUNT:		**$16,400**	**$1,255**	**$1,874**	**$77**	**$62**	**$19,668**

[1] *These employees are currently classified as temporary.*

ESTIMATE
OF
PROPERTY TAX REVENUES

Estimate of Property Tax Revenues

2008 Total Taxable Value:	$ 32,355,712,252
State Comptroller's Estimate of Sales tax Revenue:	$ 34,718,253
2008 Debt Service Adjusted for Collections:	$ 12,821,798

Tax Year 2008 Effective Tax Rate Components

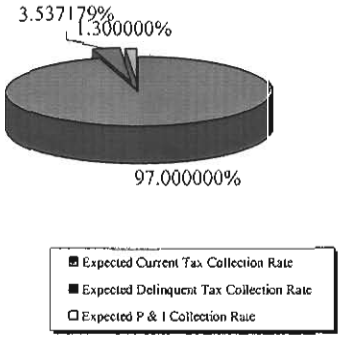
2008 Maintenance and Operations Effective Tax Rate	$ 0.302810	/$100
2008 I & S Effective Tax Rate	$ 0.039627	/$100
Total 2008 Effective Tax Rate	$ 0.342437	/$100

	Current Fiscal Year 2008 Tax Rate	Fiscal Year 2009 Effective Tax Rate	Fiscal Year 2009 Hearing Tax Rate	Fiscal Year 2009 Rollback Tax Rate	Fiscal Year 2009 Adopted Tax Rate
Maintenance and Operations Tax Rate	$ 0.320640	$ 0.302810	$ 0.302810	$ 0.324095	$ 0.302810
Interest and Sinking Tax Rate	$ 0.039627	$ 0.039627	$ 0.039627	$ 0.039627	$ 0.039627
Cents per $100 Valuation	$ 0.360267	$ 0.342437	$ 0.342437	$ 0.363722	$ 0.342437
I & S Tax Levy	$ 12,821,798	$ 12,821,798	$ 12,821,798	$ 12,821,798	$ 12,821,798
M & O Tax Levy	$ 103,745,156	$ 97,976,132	$ 97,976,132	$ 104,863,046	$ 97,976,132
Total Tax Levy	$ 116,566,954	$ 110,797,930	$ 110,797,930	$ 117,684,844	$ 110,797,930
Expected Current Tax Revenues	$ 113,069,945	$ 107,473,992	$ 107,473,992	$ 114,154,298	$ 107,473,992
Expected Delinquent Tax Revenues	$ 4,123,182	$ 3,919,121	$ 3,919,121	$ 4,162,724	$ 3,919,121
Expected P & I Revenues	$ 1,515,370	$ 1,440,373	$ 1,440,373	$ 1,529,903	$ 1,440,373
Total Expected Tax Revenues	$ 118,708,497	$ 112,833,487	$ 112,833,487	$ 119,846,925	$ 112,833,487
Expected Difference above the Effective Tax Rate	$ 5,875,011	$ -	$ -	$ 7,013,438	$ -

For Fiscal Year 2009

Expected Current Tax Collection Rate	97.000000%
Expected Delinquent Tax Collection Rate	3.537179%
Expected P & I Collection Rate	1.300000%
Expected Tax Collection Rate for Fiscal Year 2009	101.837179%

Components of Fiscal Year 2009 Expected Tax Collection Rate



Changing the effective tax rate by 1% results in a change in the expected revenues of :	$ 1,128,335
Changing the effective tax rate by $0.01 results in a change in the expected revenues of:	$ 3,295,014

STATEMENT
OF
OUTSTANDING OBLIGATIONS
OF THE COUNTY
AS OF SEPTEMBER 30, 2008

Unaudited statement of bonded indebtedness for the County of El Paso

For the fiscal month ended September 30, 2008

General Obligations	Interest Rates (%)	Date Issued	Series Matures	Balances September 30, 2008
General Obligation Refunding, Series 1998	3.75- 5.00	1998	2013	6,570,000
Certificates of Obligation, Series 2001	4.00-5.50	2001	2022	21,190,000
General Obligation Refunding Bonds, Series 2001	4.00-5.00	2001	2012	970,000
Certificates of Obligation, Series 2002	3.00-5.25	2002	2022	9,515,000
General Obligation Refunding Bonds, Series 2002	3.50-4.00	2002	2012	1,330,000
General Obligation Refunding Bonds, Series 2002A	3.00-4.50	2002	2012	4,090,000
Taxable Certificates of Obligation Bonds, Series 2007	4.65-6.23	2008	2032	9,940,000
Certificates of Obligation Bonds, Series 2007	4.00-5.00	2008	2032	59,835,000
General Obligation Refunding Bonds, Series 2007	4.00-5.00	2008	2022	48,550,000
Total Obligation Bonds Payable				$161,990,000

STATEMENT
OF
OUTSTANDING CONTRACTS

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
*	-	97/06/09	97-40	$37/hr.	-	Linda B. Trotter	-	Dietitian services	-	KK-97-069
243rd District Court	08/08/31	07/09/01	08-78	-	-	Criminal Justice Division	-	243rd Judicial District Court Drug Treatment	-	KK-07-134
243rd District Court	09/08/31	08/09/01	08-154	-	-	Office of the Governor	-	Office of the Governor	-	KK-08-053
34th District Court	-	03/03/03	03-03	$125.00/hr	-	Ray, Valdez, McChristian & Jeans	-	Legal Counsel	-	KK-03-037
34th District Court	-	03/02/03	03-11	$125.00	-	Francisco Dominguez	-	Provide legal counsel	-	KK-03-036
34th District Court	-	03/08/20	03-249	$1,168.00	-	IKON	-	Maintenance agreement	-	KK-03-355
34th District Court	05/08/31	03/08/29	03-279	-	-	Attorney General	-	Victim Coordinator & Liaison Grant	-	KK-03-401
34th District Court	03/12/31	03/01/01	03-285	-	-	Office of National Drug Control Policy	-	WTX HIDTA Prosecution	-	KK-03-390
34th District Court	05/09/30	04/10/01	04-185	-	-	Hudspeth County	-	Compensation of ADA and other employees	-	KK-04-306
34th District Court	05/09/30	04/10/01	04-190	-	-	Hudspeth County	-	Assign a full time Assistant District Attorney	-	KK-04-306
34th District Court	07/08/31	06/09/01	07-04	-	-	Office of Attorney General	-	Victim Coordinator & Liaison Grant	-	KK-06-307
34th Judicial District	-	06/02/14	07-399	-	-	Office of Attorney General	-	Victim Assistance Program	-	KK-07-143
34th Judicial District	-	06/11/06	07-519	-	-	AMAG Software Support	-	Software support agreement	-	KK-06-395
34th Judicial District	07/08/31	06/09/01	07-531	-	-	City of El Paso	-	Creation of DIMS/use of DIMS	-	KK-06-238
34th Judicial District	08/08/31	07/09/01	07-577	-	-	City of El Paso	-	Use of DIMS	-	KK-07-241
34th Judicial District	-	07/09/30	07-645	-	-	US Dept of Justice	-	Federal equitable sharing agreement	-	KK-07-144
388th District Court	04/10/31	03/11/01	03-260	$50,723 00	-	Texas Department of Protective & Regulatory Servic	-	Unified family court project	-	KK-04-016
388th District Court	-	04/04/19	04-111	-	-	UTEP	-	Legal psychology program agreement	-	KK-04-164
388th District Court	-	04/11-12/31	05-180	$2,000.00	-	Aimee Pizana	-	Professional services	-	KK-04-449
409th District Court	05/09/30	04/03/01	04-03	$355,000	-	Criminal Justice Division	-	Juvenile Drug Court Program	-	KK-04-011
409th District Court	05/05/01	04/12/01	04-211	-	-	Ann Filora	-	Grant writing services agreement	-	KK-04-428
409th District Court	05/05/01	04/12/01	07-221	-	-	Ann Filosa	-	Grant writing services agreement	-	KK-04-428
41st District Court	-	08/04/14	08-248	-	-	Wyndham	-	Jury sequestered	-	KK-08-138
65th District Court	02/08/31	02/06/01	02-196	-	-	Claudia Hernandez	Jessica White	Criminal Justice Division Project Spotlight	-	KK-02-274
65th District Court	05/09/29	02/09/30	02-284	$400,000	-	Department of Health and Human Services	-	Treatment Drug Court	-	KK-02-439
65th District Court	04/09/29	03/09/30	03-50	-	-	Substance Abuse & Mental Health Services	-	Assist parents who have a drug or alcohol proble	-	KK-03-099
65th District Court	03/09/30	03/04/21	03-97	-	-	Aliviane No-Ad Inc.	-	Impatient and outpatient treatment services	-	KK-03-140
65th District Court	04/09/30	03/10/01	03-270	-	-	LKG Enterprises	-	Development of evaluation process	-	KK-03-456
65th District Court	04/09/30	03/10/01	03-271	$17.65/per child	-	YWCA	-	Daycare services	-	KK-03-459
65th District Court	04/09/30	04/02/16	04-16	$5,000.00	-	Providence Service Corporation	-	Family counseling services agreement	-	KK-04-060
65th District Court	05/09/30	04/09/30	04-55	$400,000.00	-	Substance Abuse & Mental Health Serivces Admin.	-	Assist parents sho have durg/alcohol problem	-	KK-04-074
65th District Court	05/09/30	04/10/01	04-163	-	-	Aliviane NO-AD, Inc.	-	Drug testing services for 65th District Court	-	KK-04-262
65th District Court	05/07/18	04/07/19	04-181	-	-	Juan Ramos	-	Contractor services	-	KK-04-214
65th District Court	05/09/30	04/10/01	04-189	-	-	YMCA El Paso Del Norte Region	-	Provide daycare services to clients/65th DC	-	KK-04-263
65th District Court	05/09/30	04/10/01	04-191	-	-	LKG Enterprises, Inc.	-	Consultant services on evaluation processes	-	KK-04-265
65th District Court	04/12/31	04/10/01	04-192	-	-	Providence Service Corporation	-	Provide family counseling services	-	KK-04-266
65th District Court	05/09/30	05/05/01	05-94	Not to exceed $6,000.00	-	Fernando Rodriguez	-	Single jurisdiction enhancement drug court	-	KK-05-199
65th District Court	06/09/30	05/10/01	05-245	-	-	Juan Ramos	-	Independent contractor services	-	KK-05-329
65th District Court	06/09/30	05/10/01	05-246	-	-	Fernando Rodriguez	-	Consultant agreement	-	KK-05-332
65th District Court	06/09/30	05/10/01	05-247	-	-	Belinda Acuna	-	Consultant agreement	-	KK-05-334
65th District Court	07/09/30	06/10/01	07-323	-	-	Aliviane No-Ad Inc	-	Family counseling services agreement	-	KK-06-326
65th District Court	07/09/30	06/07/17	07-403	-	-	Aliviane No-AD, Inc.	-	Inpatient & outpatient treatment	-	KK-06-249
65th District Court	07/09/30	06/10/01	07-603	-	-	Access Drug Testing Inc.	-	Drug Testing Services	-	KK-06-320
65th District Court	07/09/30	06/10/01	07-604	-	-	LKG Enterprises	-	Evaluation services agreement	-	KK-06-321
65th District Court	07/09/30	06/10/01	07-605	-	-	Pinnacle Services	-	Family counseling services agreement	-	KK-06-325
65th District Court	08/06/30	06/09/15	08-230	-	-	National Council of Juvenile & Family Court Judges	-	2nd amendment to juvenile delinquency guidanc	-	KK-07-388
65th District Court	08/09/30	07/10/01	08-259	-	-	Aliviane No-AD, Inc.	-	Amendment 1 - Outpatient/inpatient treatment se	-	KK-07-380
65th Drug Court	06/09/30	06/04/01	07-12	-	-	Access Drug Testing Inc.	-	Drug testing services for 65th District Court	-	KK-06-096
65th Drug Court	06/09/30	06/03/13	07-13	-	-	LKG Enterprises	-	Evaluation services agreement	-	KK-06-075
65th Drug Court	06/09/30	06/05/22	07-14	-	-	Pinnacle Services	-	Amendment #1 to agreement w/Pinnacle	-	KK-06-074
65th Family DC	07/02/28	06/10/01	07-423	-	-	-	-	Project progress report	-	KK-07-063
65th Family Drug Ct	-	06/02/28	07-109	-	-	LKG Enterprises	-	Amendment #1	-	KK-06-098
65th Judicial Family	05/09/30	04/10/01	04-82	-	-	Aliviane	-	Targeted Capacity Expansion/Project REST	-	KK-04-152
Adult Probation	88/09/30	88/04/15	88-16	Monthly of $317.39 and $560	4/15/88-4/30/88 & 5/1/88-9/30/88	Laurice M. Ayoub	None	Rental of 5500 N Doniphan	-	
Adult Probation	95/09/30	94/10/01	94-53	$1,150.00	Monthly	Valley Plaza Office Park	-	Lease - 5470 Doniphan Drive	-	
Adult Probation	94/09/30	93/10/01	93-26	$1,400.00	Monthly	Hector & David Reyes	-	Lease - 3329 Montana	County	
Adult Probation	95/09/30	94/10/01	94-65	$2,000	Monthly	Riverside Shopping Center	-	Lease - 7580 Alameda, Building 1, Suites 3 & 4	-	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Adult Probation	94/09/30	93/10/01	93-30	$1,100.00	Monthly	Camino Del Valle Joint Venture	-	Lease - 5470 Doniphan	EPC	
Adult Probation	88/09/30	87/10/01	87-74	$1,029/month	1st of each month	Piedra-Alameda Betterment Association	None	Lease 600 S Piedras	County	
Adult Probation	96/09/30	95/10/01	95-69	$12,000.00	Monthly	Riverside Shopping Center	-	Lease agreement - 7580 Alameda, Suite 2	-	
Adult Probation	95/09/30	94/10/01	94-50	$1,229.25	Monthly	West Prop Inc.	-	Lease - 4747 Hondo Pass, Suites H & I	-	
Adult Probation	87/09/30	86/10/01	86-17	$1,432/month	1st of month	Piedras-Alameda Betterment Association	None	Lease 600 S Piedras	County	
Adult Probation	94/09/30	93/10/01	93-25	$2,366.00	Monthly	Albert Eger	-	Lease - 3401 Montana	County	
Adult Probation	89/09/30	88/10/01	88-36	$6,720/year	Monthly	Camino Del Valle Joint Venture	None	Lease - 5500 Doniphan	County	
Adult Probation	92/09/30	91/10/01	91-24	$1,750.00/month	Monthly	Stanton/Landmark Investments, Inc.	-	Lease - 1014 N. Stanton, Rooms #300-312	County	
Adult Probation	91/09/30	90/10/01	90-35	$660/month	First	Eddie Karam	-	Lease - 4886 Hercules	County	
Adult Probation	88/09/30	87/10/01	87-93	$1,008	Monthly	Mr. Albert Eger	None	Rental of 3401 Montana	-	
Adult Probation	-	98/08/20	98-100	$17,005	-	The Software Group	-	Purchase of 11 Epson printers	-	KK-98-186
Adult Probation	94/09/30	93/10/01	93-28	$1,030.00	Monthly	Riverside Shopping Center, Inc.	-	Lease - 7580 Alameda, #2	EPC	
Adult Probation	93/09/30	92/10/01	92-54	$870.83/month	Monthly	Camino Del Valle J.V.	-	Lease - 5500 Doniphan	County	
Adult Probation	89/09/30	88/10/01	88-35	$7,200/year	Monthly	Eddie W. Karam	None	Lease 4886 Hercules	County	
Adult Probation	87/09/30	86/10/01	86-18	$603/month	1st of month	Albert Eger	None	Lease - 3401 Montana	County	
Adult Probation	91/09/30	90/11/01	90-37	$1,000/month	First of month	Rubin Properties	-	Lease - 800 N. Zaragosa	County	
Adult Probation	88/09/30	87/10/01	87-63	$12,096/year	$1,008/month	Albert Eger	None	Lease 3401 Montana	County	
Adult Probation	95/09/30	94/10/01	94-55	$3,325.32	Monthly	Sellers - Murry Joint Venture	-	Lease - 716 Texas	-	
Adult Probation	01/09/30	00/10/01	00-58	$1,800.00	-	John Trien	-	Lease agreement - 9565 Dyer, Suite A	-	KK-00-296
Adult Probation	01/09/30	00/10/01	00-57	$1,900.00	-	John T. Hellard	-	Rental agreement - 5470 Doniphan	-	KK-00-297
Adult Probation	01/09/30	00/10/01	00-56	$2,600	-	John T. Hellard	-	Rental agreement - 3707 Admiral	-	KK-00-292
Adult Probation	01/09/30	00/10/01	00-50	$3,880.00	-	GMS Investments and LeMarc Properties	-	Lease agreement - 7145 Industrial	-	KK-00-295
Adult Probation	01/09/30	00/10/01	00-49	$1,843.00	-	River Oaks Properties	-	Lease agreement - 1605 George Dieter, Space 4	-	KK-00-294
Adult Probation	01/09/30	00/10/01	00-48	$4,105.00	-	Sellers-Murry Joint Venture	-	Lease agreement - 716 Texas Street	-	KK-00-293
Adult Probation	97/09/31	96/10/01	96-68	$1,703	Monthly	River Oaks Properties	-	Lease agreement - 1605 George Dieter #401	-	KK-96-213
Adult Probation	96/08/31	95/12/01	95-99	Not to exceed $172,840	-	EPCADS	-	Substance abuse services	-	
Adult Probation	92/09/30	91/10/01	91-22	$950.00/month	Monthly	Rubin Properties	-	Lease - 800 N. Zaragosa, Space W	County	
Adult Probation	97/09/31	96/10/01	96-51	$1,200.00	Monthly	Riverside Shopping Center, Inc.	-	Lease agreement at Riverside Shopping Center,	-	KK-96-211
Adult Probation	94/09/30	93/10/01	93-47	$1,030.00/month	Monthly	Riverside Shopping Center, Inc.	-	Lease - 7580 Alameda, #1-3, Lab	County	
Adult Probation	92/09/30	91/10/01	91-18	$2,241/month	Monthly	Albert Eger	-	Lease - 3401 Montana	County	
Adult Probation	89/09/30	88/10/01	88-37	$12,096/year	Monthly	BMJ Associates	None	Lease 3401 Montana	County	
Adult Probation	91/09/30	90/10/15	90-34	$1,300/month	First	Stanton/Landmark Investments, Inc.	-	Lease - 1014 N. Stanton	County	
Adult Probation	94/09/30	93/10/01	93-29	$1,154.25	Monthly	G.G.S. Joint Venture	-	Lease - 4747 Hondo Pass	EPC	
Adult Probation	95/09/30	94/10/01	94-52	$1,000.00	Monthly	Riverside Shopping Center, Inc.	-	Lease - 7580 Alameda, Suite 2	-	
Adult Probation	92/12/31	92/09/01	92-21	$1,400/month	1st of Month	Hector and David Reyes	None	Lease - 3329 Montana	County	
Adult Probation	98/09/30	97/10/01	97-82	$1,800	Monthly	John Trien	-	Lease agreement - 9565 Dyer, Suite A	-	KK-97-158
Adult Probation	96/11/30	95/10/01	95-66	$20,134.68	Monthly	MSG Properties	-	Lease agreement - 1605 George Dieter	-	
Adult Probation	91/09/30	90/10/01	90-36	$791.66/month	First	Camino Del Valle Joint Venture	-	Lease - 5500 Doniphan	County	
Adult Probation	95/09/30	94/10/01	94-51	$2,484.33	Monthly	Albert Eger	-	Lease - 3401 Montana	-	
Adult Probation	93/09/30	92/10/01	92-57	$2,241.00/month	Monthly	Albert Eger	-	Lease - 3401 Montana	County	
Adult Probation	88/09/30	87/10/01	87-93	Monthly $1,029 and $1,379.50	10/87-12/87 and 01/88-09/88	Piedras Alameda Betterment Association	None	Rental of 600 S Piedras Street	-	
Adult Probation	91/09/30	90/10/01	90-38	$1,441/month	First of month	Albert Eger	-	Lease - 3401 Montana	County	
Adult Probation	93/09/30	93/09/30	92-20	$3,031.00/month	1st of Month	Sellers-Murry Joint Venture	None	Lease - 716 Texas	County	
Adult Probation	88/09/30	87/10/01	87-95	$600	Monthly	Eddie W. Karam	None	Rental of 4886 Hercules, Ste H	-	
Adult Probation	97/09/30	96/10/01	96-53	$3,640.00	Monthly	Sellers-Murry Joint Venture	-	Lease agreement at 716 Texas St.	-	KK-96-240
Adult Probation	2000/09/30	99/10/01	99-52	$2,600.00/monthly	Monthly	John T. Hellard	-	Lease agreement on 3707 Admiral Street, Suite	-	KK-99-250
Adult Probation	Until terminated	97/03/10	97-21	$80/day	Monthly	Caldwell County Facilities	-	Residential services	-	KK-97-032
Adult Probation	95/09/30	94/10/01	94-54	$1,671.80	Monthly	MSG Property	-	Lease - 1605 George Dieter	-	
Adult Probation	96/08/31	95/12/01	95-90	$172,300	Monthly	EPCADS	-	Provide chemical dependency treatment to offen	-	
Adult Probation	95/09/30	94/10/01	94-56	$1,525.00	Monthly	Hector & David Reyes	-	Lease - 3329 Montana	-	
Adult Probation	94/09/30	93/10/01	93-27	$3,031.00	Monthly	Sellers-Murry Joint Venture	-	Lease - 716 Texas	County	
Adult Probation	95/08/31	94/09/01	94-25	$17.40/hr	Monthly	EPCADS	-	Performing of outpatient alcohol & drug services	-	
Adult Probation	96/11/30	95/10/01	95-68	$41,100.00	Monthly	Sellers - Murry Joint Venture	-	Lease agreement - 716 Texas Street	-	
Adult Probation	97/09/30	96/10/01	96-52	$1,500.00	Monthly	Valley Plaza Office Park	-	Lease agreement at 5470 Doniphan	-	KK-96-212
Adult Probation	2000/09/30	99/10/01	99-61	-	-	John Trien	-	Lease agreement - 9565 Dyer, Suite A	-	KK-99-254
Adult Probation	94/09/30	93/10/01	93-48	$1,666/month	Monthly	MSG Properties	-	Lease - 1605 George Dieter	County	
Adult Probation	92/09/30	91/10/01	91-20	$880.00/month	Monthly	Riverside Shopping Center, Inc.	-	Lease - 7580 Alameda, Suite 2	County	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Adult Probation	98/09/30	97/10/01	97-69	$3,698/monthly	-	GMS Investments & Le Marc Property Services	-	Lease Agreement - 7145 Industrial	-	KK-97-159-163
Adult Probation	96/11/30	95/10/01	95-67	$16,200.00	Monthly	Valley Plaza Office Park	-	Lease agreement - 5470 Doniphan, Bldg. A, Spa	-	
Adult Probation	-	98/10/29	98-89	$17,005	-	JIMS Database	-	Purchase of 11 Epson printers	-	KK-98-186
Adult Probation	93/09/30	92/10/01	92-56	$1,079.25/month	Monthly	G.G.S. Joint Venture	-	Lease - 4747 Hondo Pass	County	
Adult Probation	Until terminated	97/03/10	97-23	80/day	-	Hayes County Facility	-	Residential services	-	KK-97-031
Adult Probation	93/09/30	92/10/01	92-55	$880/month	Monthly	Riverside Shopping Center, Inc.	-	Lease - 7580 Alameda	County	
Adult Probation	92/09/30	91/10/30	91-21	$791.66/month	Monthly	Camino Del Valle Joint Venture	-	Lease - 5500 Doniphan, Space 9	County	
Adult Probation	Until terminated	97/03/10	97-22	$80/day	-	La Salle County Facility	-	Residential services	-	KK-97-033
Adult Probation	2000/09/30	99/10/01	99-63	$3,785.00	-	GMS Investments and LeMarc Property	-	Lease of 7145 Industrial	-	KK-99-255
Adult Probation	2000/09/30	99/10/01	99-60	-	-	Sellers-Murry Joint Venture	-	Lease agreement of 716 Texas	-	KK-99-253
Adult Probation	92/09/30	91/12/01	91-19	$1,079.25/month	Monthly	G.G.S. Joint Venture	-	Lease - 4747 Hondo Pass, Suites H & I	County	
Adult Probation	91/09/30	90/10/01	90-33	$780/month	First	Riverside Shopping Center, Inc.	-	Lease - 7580 Alameda	County	
Adult Probation	2000/09/30	99/10/01	99-55	$1,800.00	-	John T. Hellard	-	Lease of 5470 Doniphan Drive - Building A	-	KK-99-251
Adult Probation	Month to month	92/10/01	92-53	$1,350/month	Monthly	Rubin Properties	-	Lease - 800 Zaragosa	County	
Adult Probation	02/09/30	01/10/01	01-91	$2,730.00	-	John T. Hallard	-	Lease agreement on 3707 Admiral	-	
Adult Probation	02/09/30	01/10/01	01-92	$4,000.00	-	GMS Investments & LeMarc Property	-	Lease agreement - 7145 Industrial	-	
Adult Probation	02/09/30	01/10/01	01-93	$1,890.00	-	John Trien	-	Lease agreement - 9565 Dyer	-	
Adult Probation	02/08/31	01/09/01	01-94	$1,500.00	-	Norman Santoscoy	-	Lease agreement - 8840 Alameda	-	
Adult Probation	02/09/30	01/10/01	01-95	$2,000.00	-	Valley Plaza Office Park	-	Lease agreement - 5470 Doniphan	-	
Adult Probation	02/09/30	01/10/01	01-96	$1,900.00	-	River Oaks Properties	-	Lease agreement - 1605 George Dieter	-	
Adult Probation	02/09/30	01/10/01	01-97	$4,230.00	-	Sellers - Murry Joint Venture	-	Lease agreement - 716 Texas	-	
Adult Probation	02/09/30	01/10/01	01-114	$1,000.00 monthly	-	Norman Santoscoy	-	Lease agreement - 8840 Alameda, Suite A-2		KK-01-306
Adult Probation	02/09/30	01/10/01	01-147	$125,000.00	-	Criminal Justice Division	-	Grant acceptance (Drug Court Program)		KK-01-324
Adult Probation	03/06/14	02/06/15	02-103	$319.13	-	DANKA	-	Equipment maintenance agreement	-	KK-02-187
Adult Probation	-	02/10/01	02-106	$165,062	-	Criminal Justice Division	-	243rd Jud. Dst. Felony Drug Court Treat.	-	KK-02-184
Adult Probation	03/05/28	02/05/29	02-128	$386.00	-	International Copy Machine	-	Service maintenance agreement	-	KK-02-205
Adult Probation	-	02/03/26	02-159	-	-	City of El Paso	-	Construction of Project Spotlight	-	KK-01-408
Adult Probation	03/09/30	02/10/01	02-329	$1,957.00	-	River Oaks Properties	-	Lease agreement - 1605 George Dieter	-	KK-02-420
Adult Probation	03/09/30	02/10/01	02-330	$1,000.00	-	Norman Santoscoy	-	Lease agreement - 8840 Alameda	-	KK-02-426
Adult Probation	03/08/31	02/09/01	02-331	$1,500.00	-	Norman Santoscoy	-	Lease agreement - 8840 Alameda	-	KK-02-425
Adult Probation	03/09/30	02/10/01	02-332	$4,357	-	Sellers-Murry Joint Venture	-	Lease agreement - 716 Texas	-	KK-02-423
Adult Probation	03/09/30	02/10/01	02-333	$1,930	-	John Trien	-	Lease agreement - 9565 Dyer, Suite A	-	KK-02-424
Adult Probation	03/09/30	02/10/01	02-334	$2,986.00	-	John Trien	-	Lease agreement - 3707 Admiral Street	-	KK-02-422
Adult Probation	03/09/30	02/10/01	02-335	$2,060.00	-	Hiett & Associates	-	Lease agreement - 5470 Doniphan	-	KK-02-419
Adult Probation	04/01/14	03/01/15	03-24	-	-	Lason	-	Maintenance agreement	-	KK-03-011
Adult Probation	03/09/30	03/01/20	03-51	Different rates	-	Serenity Outpatient Services	-	Substance abuse treatment services	-	KK-03-066
Adult Probation	At will	03/02/01	03-157	-	-	G. William Lucher	-	Evaluation services	-	KK-03-032
Adult Probation	-	04/14/03	03-176	$385.00	-	IOS Capital LLC	-	Maintenance agreement	-	KK-03-129
Adult Probation	04/09/30	03/10/01	03-255	$2,100	-	Hiett & Associates	-	Lease agreement - 5470 Doniphan	-	KK-03-386
Adult Probation	05/04/30	03/05/01	03-325	-	-	Expanets	-	Maintenance agreement	-	KK-03-166
Adult Probation	04/09/30	03/04/01	03-327	-	-	Expanets	-	Maintenance agreement	-	KK-03-141
Adult Probation	04/09/30	03/10/01	03-342	$3,100.00	-	John T. Hollard	-	Lease agreement - 3707 Admiral	-	KK-03-380
Adult Probation	04/09/30	03/10/01	03-346	$4,488.00	-	Sellers-Murray Joint Venture	-	Lease agreement - 716 Texas	-	KK-03-381
Adult Probation	04/09/30	03/10/01	03-352	$1,957.00	-	River Oaks Properties	-	Lease agreement	-	KK-03-384
Adult Probation	04/09/30	03/10/01	03-353	$4,192	-	GMS Investments	-	Lease agreement	-	KK-03-385
Adult Probation	04/09/30	03/10/01	03-354	$3,000	-	Norman Santescoy	-	Lease agreement	-	KK-03-383
Adult Probation	04/09/30	03/10/01	03-355	-	-	John Trien	-	Lease agreement	-	KK-03-382
Adult Probation	05/06/30	04/06/30	04-114	$1,029.00	-	Lason	-	Support & maintenance agreement	-	KK-04-170
Adult Probation	05/03/24	04/03/24	04-105	-	-	Sun City Copy	-	Maintenance agreement	-	KK-04-113
Adult Probation	05/08/31	04/09/01	04-71	-	-	Rio Grande Council of Governments	-	Drug Court Program	-	KK-04-135
Adult Probation	05/03/25	04/03/24	04-95	-	-	Sun City Copy	-	Maintenance agreement	-	KK-04-117
Adult Probation	09/09/29	04/09/30	05-11	-	-	Office Machines	-	Rental agreement digital copies	-	KK-04-333
Adult Probation	05/09/30	04/10/01	05-89	$3,000/monthly	-	Norman Santoscoy	-	Lease agreement - 8840 Alameda	-	KK-04-340
Adult Probation	15/09/30	05/08/30	05-117	-	-	-	-	Lease agreement - 425 N. Kansas	-	KK-05-239
Adult Probation	05/09/30	04/10/01	05-175	$4,936.80	-	Sellers - Murry Joint Venture	-	Lease agreement - 716 Texas	-	KK-04-435
Adult Probation	05/09/30	04/10/01	05-182	-	-	Hiett & Associates	-	Lease agreement - 5470 Doniphan	-	KK-04-341
Adult Probation	05/09/30	04/10/01	05-183	-	-	John T. Hollard	-	Lease agreemnt - 3707 Admiral Street	-	KK-04-338

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Adult Probation	06/09/30	05/10/01	05-185	-	-	A-1 Commercial Properties Limited Partnership	-	Lease agreement - addendum	-	KK-04-388
Adult Probation	05/09/30	04/10/01	05-188	-	-	John Trien	-	Lease agreement - 9565 Dyer	-	KK-04-339
Adult Probation	06/09/30	05/10/01	05-231	-	-	Norman Santoscoy	-	Lease agreement	-	KK-05-307
Adult Probation	07/09/30	06/10/01	07-50	-	-	Hiett & Associates	-	Lease agreement - 5470 Doniphan	-	KK-06-296
Adult Probation	07/09/30	06/10/01	07-51	-	-	Norman Santescoy	-	Lease agreement - 8840 Alameda	-	KK-06-295
Adult Probation	07/09/30	06/10/01	07-52	-	-	John Hellard	-	Lease agreement - 3707 Admiral	-	KK-06-294
Adult Probation	06/09/30	05/10/01	07-183	-	-	IGIT Ltd.	-	Lease agreemtn - 9215 Montana	-	KK-05-306
Adult Probation	05/09/30	04/10/01	07-269	-	-	Norman Santescoy	-	Lease agreement - 8840 Alameda	-	KK-04-340
Adult Probation	09/09/29	04/09/30	07-232	-	-	Office Machines	-	Rental agreement - digital copier		KK-04-333
Adult Probation	-	05/09/01	07-451	-	-	Thomas Seigle	-	El Paso w/WTX-CDCD County Vine Service	-	KK-05-422
Adult Probation	-	07/09/01	08-46	-	-	Office of the Attorney General	-	Ammendment 1 and extension of contract	-	KK-07-295
Adult Probation	08/09/30	07/10/01	08-90	-	-	John Helard	-	Lease agreement - 3707 Admiral	-	KK-07-230
Adult Probation	08/09/30	07/10/01	08-91	-	-	145 Industrial	-	Lease agreement - 7145 Industrial	-	KK-07-231
Adult Probation	08/09/30	07/10/01	08-92	-	-	Norman Santoscoy	-	Lease agreement - 8840 Alameda	-	KK-07-232
Agricultural Ext.	95/06/15	90/06/15	90-10	$4,000.00/month	First of each month	Escobar Partnership	-	Lease-1030 N. Zaragosa	County	
Agricultural Ext.	-	95/04/17	95-53	$347.96/monthly	Monthly	Maintenance Unlimited	-	Clean office	-	
Agricultural Ext.	92/03/30	87/03/30	87-18	$58.15	10th of each month	Intl Copy Mach, Inc	None	Copy machine lease	County	
Agricultural Ext.	-	-	00-04	-	-	Spectrum	-	Maintenance on Canon NP6551	-	KK-00-039
Agricultural Ext.	03/03/24	02/03/25	02-101	$334.75	-	DANKA	-	Equipment maintenance agreement	-	KK-02-091
Agricultural Ext.	-	03/04/01	03-68	$583.02	-	Spectrum	-	Service agreement	-	KK-03-111
Agricultural Extension	03/05/31	02/10/01	03-192	-	-	Southwestern International Livestock Show & Rodeo	-	Provide opportunity to learn operation of livestoc	-	KK-03-081
Archives	07/10/31	06/11/01	07-301	-	-	Analog Photo Services	-	Service agreement	-	KK-06-443
Archives	06/12	05/12	07-302	-	-	Matrix Special Systems	-	Keri Card Access Maintenance agreement	-	KK-06-442
Archives	-	06/01/26	07-315	-	-	Analog Photo Services	-	Service agreement	-	KK-05-430
Archives	December 2006	Dec. 2005	07-534	-	-	Matrix Special System	-	Keri Card Access Maintenance Agreement	-	KK-05-429
Archives	08/12/31	08/01/01	07-561	-	-	Analog Photo Services	-	Service agreement	-	KK-07-186
Archives	-	07/10/18	08-15	-	-	Assurance Fire Protection	-	FM200 Clean Agent System	-	KK-07-337
Archives	-	07/02/06	08-57	-	-	Assurance Fire Protection	-	Service on FM200 clean agent system	-	KK-06-450
Archives	09/02/20	08/02/21	08-114	-	-	El Paso Automated Office	-	Mechanical standard service agreement	-	KK-07-332
Archives	-	07/09/10	08-121	-	-	Thyssen Krupp Elevator	-	Maintenance agreement	-	KK-07-258
Ascarate	-	08/05/01	08-225	-	-	Robles Service Group	-	Clean-up & disposal of debris at Western Play	-	KK-08-109
Ascarate	-	08/03/10	08-226	-	-	Ace Golf Netting	-	Installation of barrier netting golf course	-	KK-08-099
Ascarate Park	-	03/02/01	03-30	$1,135.00	-	Spectrum	-	Service agreement	-	KK-03-072
Ascarate Park	-	03/02/01	03-31	$225.00	-	Spectrum	-	Service agreement	-	KK-03-046
Ascarate Park	03/07/08	05/07/07	03-148	-	-	April Garcia	-	Operate food service & boat rental	-	KK-03-241
Ascarate Park	-	04/02/16	04-25	$281,148	-	Wesco Construction	-	Plastering of pools	-	KK-04-019
Ascarate Park	06/05/22	06/05/22	07-111	-	-	Reba-Kistner	-	Professional services	-	KK-06-189
Border Childrens	06/05/04	06/03/06	07-616	-	-	Region 19	-	El Paso Behaviorial Support Conference	-	KK-06-079
CDP	-	91/06/01	91-53	-	-	Texas Department of Human Services	-	Amendment to interlocal agreement	-	
CDP	-	98/07/15	98-61	-	-	Peat Marwick	-	Provide on-site support for Online FAMIS 4.2	-	KK-98-122
CDP	-	88/06/13	88-29	-	-	Citibank, N.A.	None	Rental Schedule 006 - Financing for hardware	County	
CDP	88/08/27	87/08/27	87-41	$497/month	Monthly	NCR Comten, Inc.	None	Computer maintenance	County	
CDP	-	90/02/26	90-13	Variable	As invoiced	Micro Training and Development Corp.	-	Software training materials	County	
CDP	95/07/01	94/11/29	94-60	-	Monthly	International Business Machines Corp.	-	Installment Payment Master Agreement	-	
CDP	92/09/30	91/10/01	91-60	$4,032.00	Annual	-	-	Smartwriter maintenance agreement	County	
CDP	-	95/02/13	95-35	$398.75/monthly	Monthly	IBM Corp.	-	AIX Support Line	-	
CDP	Until terminated	00/01/19	00-08	-	-	KPMG LLP	-	Developing & maintaining & granting lease	-	KK-99-213
CDP	89/06/25	89/06/26	89-44	$700/Month	Upon invoice	Secure Data Corporation	-	Software softkeeping services	County	
CDP	-	94/11/23	94-82	$34,760.26	Monthly	IBM Corporation	-	Installment Payment Master Agreement	-	
CDP	90/01/11	89/01/12	88-63	$6,600.00	Annual	Emerson Electric Co.		Amendment to Software Maintenance Contract E	County	
CDP	-	95/03/20	95-56	$50,000	-	Pitney Bowes	-	Installation of paper tray	-	
CDP	88/12/07	87/12/07	87-59	$6,600/year	In advance	Emerson Electric Company	None	Computer maintenance	County	
CDP	93/30/09	93/03/01	93-05	$20,693/month	Monthly	IBM, Inc.	-	Estimated billing option	County	
CDP	01/09/30	01/05/07	01-37	$1,133.00	-	Professional Maintenance Agreement	-	Equipment maintenance agreement	-	KK-01-218
CDP	00/08/18	99/08/18	99-89	$16,046.05	-	IBM	-	Operational support services	-	KK-99-212
CDP	-	95/03/27	95-64	-	-	Compuware Corporation	-	Permanent License Agreement 80304	-	
CDP	-	87/12/09	87-86	$12,150	12/14/87	El Camino Resources, Ltd.	None	Sale agreement hardware	El Camino	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
CDP	-	01/05/09	01-01	$150.00	-	Arcy Castro	-	Employee training program	-	KK-01-030
CDP	-	01/04/06	01-07	$1,538.00	-	Donna Head	-	Employee training agreement	-	KK-01-029
CDP	01/08/31	99/03/01	99-98	-	-	Office of Attorney General	-	Provide CDP data bases	-	KK-01-133
CDP	-	00/06/29	00-81	$270.00	-	Salomon Rios	-	Employee training agreement	-	KK-01-165
CDP	-	00/06/29	00-82	$270.00	-	Robert Regalado	-	Employee training agreement	-	KK-01-166
CDP	-	01/08/01	01-56	$1,867.89	-	Henry Banks	-	Employee training agreement	-	KK-01-164
CDP	-	01/08/01	01-55	$1,867.89	-	Mike Juarez	-	Employee training agreement/Mike Juarez	-	KK-01-168
CDP	-	00/01/19	00-03	-	-	Pitney Bowes	-	Maintenance on printer	-	KK-00-015
CDP	-	01/09/20	01-62	$2,873.26	-	Sue Collins	-	Employee training agreement	-	KK-01-177
CDP	-	01/06/08	01-61	$1,995.00	-	Gracie Quintana	-	Employee training agreement	-	KK-01-128
CDP	-	01/08/01	01-60	$1,867.89	-	Bruno Tabarani	-	Employee training agreement	-	KK-01-167
CDP	-	99/11/01	99-80	$19,200	-	Quality Documents Solutions	-	On-site service agreement	-	KK-99-242
CDP	00/12/14	99/12/15	99-76	$10,945.80	-	IBM	-	Operational support services	-	KK-99-272
CDP	92/09/30	91/12/01	91-42	$190,019/yr	Annual	IBM	-	Software license	County	
CDP	Upon completion	93/12/01	93-53	$25,000	As billed	IBM	-	Upgrade-MVS-XA to MVS-ESA	County	
CDP	Until terminated	89/10/16	89-100	$3,995.00	As billed	Xenos Computer Systems Inc.	-	Console - Master software license	County	
CDP	Until terminated	89/04/17	89-37	-	-	BMC Software, Inc.	-	Software license	-	
CDP	-	87/11/23	87-78	$15,000	-	Citicorp North America	None	Financing computer hardware	County	
CDP	88/12/07	88/12/07	87-90	$6,600	As invoiced	Emerson Electric Co.	None	CDP - Maintenance Agreement	County	
CDP	-	87/04/06	87-23	$34,000	Upon delivery	El Camino Resources, Ltd.	None	Computer hardware purchase	County	
CDP	1 year	00/01/19	00-14	-	-	KPMG LLP	-	Maintenance services	-	KK-99-213
CDP	-	99/07/29	99-40	$11.00/hourly	-	Eugene G. DeArmand	-	Technical support for IBM 2003-205	-	KK-99-154
CDP	-	99/10/01	99-69	-	-	KPMG	-	License of software	-	KK-99-213
CDP	Until terminated	92/12/23	92-45	Variable by attachment	-	IBM	None	Master agreement/IBM	-	
CDP	-	87/08/31	87-38	$92,212	Upon delivery	NCR Comten, Inc	None	Computer hardware	County	
CDP	93/10/15	88/10/15	88-34	$54,000 - $640/month	As invoiced	Storage Technology Corporation	None	Computer hardware purchase & maintenance	County	
CDP	90/12/31	90/01/01	90-11	$8,040.00	As invoiced	Business Records Corporation	-	Hardware maintenance	County	
CDP	-	99/07/07	99-41	$6,079.61	-	Xerox	-	Monthly lease & maintenance	-	KK-99-120
CDP	-	89/09/11	89-94	$499,905.00	30 days after shipment	Stenograph Corporation	-	Computer software and training - Cimarron versi	County	
CDP	-	-	97-16	$17,000	Upon Completion	SoftwareXcel Installation Express	-	Installation services	-	KK-97-030
CDP	Until terminated	88/08/27	87-42	$261/month	Monthly	NCR Comten, Inc.	None	License Proprietary Software	County	
CDP	-	97/04/30	97-45	$10,528.00	3 equal payments per year	Computer Associates	-	License agreement	-	KK-97-042
CDP	-	93/09/20	93-42	$10,944	-	Computers Associates International, Inc.	-	License agreement-software	EPC	
CDP	91/09/30	90/07/0	90-03	$18,000/yr to $20,500/yr	Annually on 09/30	KPMG Peat Marwick	-	ADPICS Software license agreement	County	
CDP	00/12/31	00/01/01	00-55	$57,500.00	-	The Software Group	-	Maintenance	-	KK-00-078
CDP	2000/06/30	99/07/01	99-28	$16,000.00/annually	-	Logical Resources	-	Technical support services	-	KK-99-211
CDP	At will	89/09/25	89-70	-	-	Computer Resources Group, Inc.	-	Software license agreement	-	
CDP	90/01/31	89/02/01	88-62	$12,210.00	Annual	Emerson Electric Co.		Amendment to 10-1-87 Maintenance Contract E	County	
CDP	Annual term until termin	91/11/27	91-47	$15,000	-	Tone Software Corporation, Inc.	-	Software license agreement	County	
CDP	3 years	96/09/23	96-47	$589,395.00	-	Envision Technologies Corp.	-	Network, hardware & professional services	-	KK-96-210
CDP	-	-	98-68	$536,280	-	IBM	-	Installation of PSO processor	-	KK-98-124
CDP	Permanent	90/02/28	90-20	$6,000.00	On delivery	Candle Corporation	-	Software license agreement	County	
CDP	-	96/04/19	96-25	$105.96	Monthly	Pitney Bowes	-	Copier rental agreement	-	KK-96-086
CDP	92/01/01	89/05/08	89-43	$52,791.02	January 1 - July 1	Citicorp NA	-	Hardware financing	County	
CDP	-	00/02/16	00-06	$304.00/$506.00/$373.50/$506.00	-	Sylvia Stuckey	-	Frame relay service term pricing plan	-	KK-00-040
CDP	5 years	92/12/16	92-40	Variable	As billed	IBM	None	System services availability, software services m	County	
CDP	90/12/14	89/12/15	89-107	$18,000.00	Upon invoice	Inslaw Inc.	-	CJIS software support services agreement	County	
CDP	-	98/07/07	98-71	$2,700	Monthly	Bill Bowman	-	Live Scan Implementation	-	KK-98-121
CDP	-	99/07/28	99-38	$66,630.00	-	Kend Data Comm	-	Contract Change Order Request (Correction)	-	KK-99-128
CDP	at will	89/01/20	89-02	$52,000.00	At start	Peat, Marwick, Main & Co.		Software license agreement	County	
CDP	88/03/31	87/04/01	87-20	$43,800/year	Semi-monthly	Charles Roberts	None	Computer consulting services	County	
CDP	-	98/05/27	98-51	-	-	The Software Group	-	Intergrated Justice Management System	-	KK-98-033
CDP	-	90/04/30	90-31	-	-	Peat Marwick	-	Amendment to contract dated 11-24-86 changes	-	
CDP	00/08/18	99/08/19	99-51	$16,046.05	-	IBM	-	Technical services	-	KK-99-212
CDP	-	-	96-26	$12,139.39	Monthly	IBM Corp.	-	Software	-	KK-96-031
CDP	-	02/05/14	02-74	$1,868.95	-	Henry Banks	-	Designing a secure Windows 2000 Network		KK-02-142
CDP	-	02/05/14	02-75	$1,868.95	-	Bruno Taharani	-	Designing a secure Windows 2000 Network		KK-02-143

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
CDP	-	02/08/30	02-228	$1,593.75	-	Art Nevarez	-	Training for Microsoft Net Framework	-	KK-02-170
Civic Center	90/7/4 w/2 1 yr option	89/07/05	89-62	$5.22/hr	As invoiced	S/R Security Associates, Inc.	-	Security Services for McKelligon Canyon	County	
Civic Center	91-09-30	90/10/01	90-57	Variable	Variable	City of El Paso	-	Operation of Civic, Convention & Tourist Center	City	
Civic Center	-	91/01/29	91-10	-	-	City of El Paso	-	Amendment to operating agreement	-	
Civic Center	Until new contract	91/09/24	91-17	-	-	City of El Paso	-	Extension of CVB contract	-	
Co Clerk	-	06/05/22	07-70	-	-	El Paso Triad	-	Maintenance services	-	KK-06-186
Coliseum	-	01/09/30	01-09	-	-	Southwestern Intrnational Livestock Show & Rodeo	-	Livestock show & rodeo and related events	-	KK-00-344
Coliseum	-	99/01/20	99-01	$1,500.00	24 hr of close of event	Tejano Sports Inc.	-	Amendment to lease agreement	-	KK-99-007
Coliseum	Upon completion	90/10/01	90-50	As specified in bid	Progress payments	G. E. Guy, Inc.	-	Coliseum renovation	County	
Coliseum	-	98/11/18	98-79	$62,829 05	-	Southwestern International Livestock Show & Rodeo	-	Advertising and promotion	-	KK-98-228
Coliseum	Upon completion	90/09/10	90-40	-	-	National Display Systems	-	Portable scoreboard and advertising	NDS	
Coliseum	96/03/31	96/04/01	96-29	$5.94/hr	-	All American International Security	-	Security services	-	KK-96-073
Coliseum	-	00/09/30	00-10	-	-	Southwestern International Lifestock Show & Rodeo	-	Livestock show & rodeo for 14 days	-	KK-97-222
Coliseum	90/04/14	90/04/14	90-16	0	-	City of El Paso	-	Interlocal Agreement-Recreational services at M	N/A	
Coliseum	91/04/01 w/1 yr option	90/04/02	90-30	Variable	As billed	Hernandez Security	-	Coliseum event and 24 hr security	County	
Coliseum	-	88/07/18	88-18	As billed not to exceed $9,500	As billed	McCormick, Kuykendall, McCombs etc	None	Architectural services - Coliseum remodeling	County	
Coliseum	-	96/02/12	96-19	-	-	Tejano Sports Inc.	-	Amendment to Contract	-	
Coliseum	91/03/28	88/03/28	88-59	-	-	Rainbow Ticketmaster	None	Coliseum Ticketing Concession	Rainbow	
Coliseum	90/03/02	89/03/03	89-21	$5.55/hr non-event & $7.46/hr event	as billed	C.P.P. Pinkerton's		Coliseum Security	County	
Coliseum	-	-	97-18	$55.00/hr	-	Desert Resources Inc.	-	Consulting services relating to Coliseum roof rep	-	KK-97-068
Coliseum	Upon completion	97/04/14	97-19	$55.00/hr	-	Desert Resources Inc.	-	Consulting services relating to Coliseum repairs	-	KK-97-027
Coliseum	2009/05/19	89/05/20	89-31	-	-	City of El Paso	-	Coliseum parking lot lease to County	-	
Coliseum	2003 Labor Day Weeke	1999 LDW	99-17	$950/day	08/04/99	Fiesta de las Flores Hispanic Cultural Center, Inc.	-	Fiesta de las Flores	-	KK-99-125
Coliseum	-	91/09/04	91-31	-	-	Ticketmaster Corporation	-	Consent to Assignment	-	
Coliseum	92/03/21	88/03/21	88-10	$500/day	01/01 of each year	Southwestern Intl. Show and Rodeo, Inc.	None	Coliseum lease - Rodeo	Swstrn Intl	
Coliseum	98/05/12	93/05/13	93-64	-	-	ARA Leisure Services, Inc.	-	Food, beverage and related concession services	-	
Coliseum	01/12/31	00/01/03	00-56	-	-	All American International Security, Inc.	-	Guard Services	-	KK-00-104
Coliseum	1998-99 Hockey season	1996-97	96-06	$1,500 or 10% of gross ticket sales	24 hours of the close of box office	Tejano Sports Inc.	-	Lease of Coliseum for ice hockey team	-	
Coliseum	-	-	98-45	$600,000	-	Dimensions in Architecture	-	Architectural services	-	KK-98-080
Coliseum	Until termination	89/05/15	89-23	-	-	National Display Systems	None	Marquee	-	
Coliseum	180 days	98/12/09	98-75	$33,350	-	Landerman-Moore Associates	-	El Paso County Coliseum Master Plan	-	KK-98-263
Coliseum	-	98/10/01	98-59	-	-	Universal Money Center	-	Automated teller machine service	-	KK-98-041
Coliseum	98/10/18	98/10/17	98-99	$950 daily	-	Watchtower Bible	Tract Society/NY	Lease of Coliseum	-	
Coliseum	88/03/01	87/03/01	87-17	10% of gross revenues	Variable	Southland Corp. d/b/a Rainbow Ticketmaster	None	Ticket concession	Ticketmaster	
Coliseum	89/02/28	88/03/01	88-9	$5.29/officer	As billed	C.C.P. Pinkertons	County	Coliseum non-evnt security	County	
Coliseum	2000/04/09	90/04/09	90-05	$19,250.00	As scheduled	Jobe Concrete Products, Inc.	-	Indoor message center advertising	Jobe	
Coliseum	93/06/30 w/1 yr option	91/07/01	91-27	20% of revenue, not less than $20,00	Monthly	Southland Corp	-	Ticket concession	Southland	
Coliseum	99/09/24	89/09/25	89-55	-	-	National Display Systems	Texas Commerce B	Electronic Marquee Display System	-	
Coliseum	88/01/31	87/02/01	87-4	$5.08/hour	As billed	Security Guard Service	None	24-hr Coliseum security	County	
Coliseum	Until terminated	89/05/15	89-24	-	-	National Display Systems	None	Lamp matrix message center	-	
Coliseum	98/12/02	96/12/02	96-76	$7.14/hr	At close of each event	All American International Security	-	Security services	-	KK-96-301
Coliseum	99/09/24	90/09/25	89-56	-	-	National Display Systems	Coca-Cola Bottling	Electronic Marquee Display System	-	
Coliseum	95/03/31	94/04/01	94-32	6.32/hr per security guard	Each event	All American International Security	-	Guard services	-	
Coliseum	-	02/10/22	02-273	-	-	New Mexico State University	-	Waste Mgmt. & Environmental Research	-	KK-02-438
Coliseum	-	02/10/14	02-337	-	-	Urban Associates, LP	-	Design & construction agreement of Coliseum	-	KK-02-411
Coliseum	-	03/02/03	03-07	-	-	El Paso Disposal	-	Service agreement	-	KK-03-015
Coliseum	05/09/30	02/12/01	02-387	-	-	National Concessions Services Ltd.	-	Food & beverage services concession	-	KK-02-347
Coliseum	03/04/06	03/04/04	03-45	-	-	Special Olympics Texas, Inc.	-	Ragin Cajun	-	KK-03-034
Coliseum	04/02/16	03/01/17	03-57	$319.13	-	Danka	-	Equipment maintenance agreement	-	KK-02-503
Coliseum	-	-	03-94	-	-	El Paso Electric	-	Easement - Coliseum	-	KK-03-201
Coliseum	-	03/06/09	03-170	-	-	Electric Company	-	Underground electric service	-	KK-03-216
Coliseum	-	04/06/14	04-132	-	-	Urban Associates	-	Revitalization of renovation of Coliseum	-	KK-04-194
Commissioners Court	-	95/08/28	95-04	$150/hr	Monthly	McCabe & Voss	-	Assume responsibilities of bond counsel	-	
Commissioners Court	-	93/12/28	93-54	-	-	City of El Paso	-	CVB operating agreement amendment-empl tran	-	
Commissioners Court	94/09/30	93/10/01	93-51	Variable	As billed	El Paso Center for the Deaf	-	Deaf interpreters services	County	
Commissioners Court	93/12/01	93/10/27	93-50	$20,000	93/11/03	East El Paso Rotary	-	Tourist advertising services - rodeo	County	
Communications	-	01/03/08	01-24	-	-	Jonex	-	Service agreement	-	KK-01-046

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Communications	Until terminated	97/02/10	97-12	$25/hr	Within 20 days of submitting invoice	William Reed	-	Consulting services for communications departm	-	KK-97-020
Communications	96/12/11	91/12/11	91-35	25% of receipts	Monthly	Southwestern Bell Telephone	-	Public telephone license	SWBT	
Communications	-	96/06/03	96-35	-	-	Oncor	-	Settlement between Operator Communications I	-	
Community Dev.	90/05/14	89/01/89	89-08	-	-	Texas Dept. of Commerce	-	Amendment-TDC grant-budget & services chan	-	
Community Dev.	89/06/30	89/01/16	89-07	-	-	Texas Dept. of Commerce	-	Grant-water & sewer-Bailey Addition amendme	-	
Community Dev.	Upon completion	92/01/08	92-04	As bid	Progress Payments	J.C. Tedford & Border Pre-Cast, Joint Venture	-	Water Improvements - Colonia De Las Azaleas	County	
Community Dev.	-	01/11/26	01-119	$27,310.00	-	Silverton Construction Inc.	-	EDAP - Canutillo Addition		KK-01-416
Community Dev.	-	07/04/18	08-39	-	-	CSA Engineering & Contractors	-	Western Village Proposed Water System	-	KK-07-116
Constable #6	-	07/09/01	07-588	-	-	Texas STEP	-	Patrol Investigations	-	KK-07-293
Constable #7	-	02/01/22	02-02	-	-	Texas Department of Public Safety	-	Video, camera & recording equipment		KK-02-003
Constable Pct. #2	Until terminated	92/03/01	92-25	$86.26/month	Monthly	Joseph I Driscoll Club, Inc.	None	Lease - 6236 Quail	County	
Council of Judges	-	02/03/01	02-89	$1,175.00	-	Spectrum	-	Service agreement	-	KK-02-084
Council of Judges	12 months	02/07/01	02-193	$19,679.00	-	Spectrum	-	Service agreement	-	KK-02-275
Council of Judges	03/09/30	02/10/01	02-244	$276,499	-	Task Force	-	Indigent Defense Grant Program	-	KK-02-394
Council of Judges	1 year	03/07/01	03-193	$20,814.00	-	Spectrum	-	Copier maintenance agreement	-	KK-03-288
Council of Judges	-	03/07/07	03-210	$3,934.00	-	Rosa Laura Nieves	-	Employee training for Rosa Laura Nieves	-	KK-03-181
Council of Judges	-	04/04/05	04-37	-	-	OPC Marketing Inc.	-	Purchase of Spitfire Auto Dialer	-	KK-04-097
Council of Judges	-	04/07/12	04-115	$4,316.00	-	Patricia Hernandez	-	Court interpreter training program	-	KK-04-137
Council of Judges	-	11/01/05	05-239	$4,152,669.00	-	Texas Force of Indigent Defense	-	El Paso County Formula Grant Program	-	KK-05-377
Council of Judges	-	06/07/01	07-54	-	-	Spectrum	-	Maintenance agreement	-	KK-06-218
Council of Judges	-	06/07/10	07-288	-	-	George Rodriguez	-	Spanish/english - court interpreter training	-	KK-06-177
Council of Judges	-	05/07/11	07-566	-	-	Margarita Armijo	-	Employee training agreement	-	KK-05-156
Council of Judges	-	07/07/09	08-72	-	-	Rosa A. Garcia	-	Employee training agreement	-	KK-07-160
County Attorney	01/06/30	00/07/01	00-76	$26,604.80	-	El Paso Center on Family Violence	-	Provide counseling crisis intervention & advocac	-	KK-00-166.
County Attorney	01/08/31	09/01/00	00-46	$55,426	-	Criminal Justice Division	-	Grant Acceptance Notice	-	KK-00-186.
County Attorney	-	99/09/01	99-20	-	-	Criminal Justice Division	-	Assistant CA & Secretary/Protective Order Unit	-	KK-99-189
County Attorney	-	00/06/01	00-12	$74,652.80	-	CJD	-	Protective orders grant	-	KK-99-294
County Attorney	-	96/12/09	96-62	$4,200	30 days	John Page Kemp Jr.	-	Appraisal of property	-	KK-96-265
County Attorney	At will	92/10/12	92-52	-	-	Texas Department of Protective & Regulatory Service	-	Interlocal Agreement - child protective services	-	
County Attorney	-	99/09/28	99-25	$12,750.00	-	Network Systems	-	Net Ware installation	-	KK-99-185
County Attorney	89/08/31	88/09/01	88-14	$53,268	Periodic	Office of Governor	None	Domestic violence program grant	Governor	
County Attorney	-	Upon install	97-01	$11,879	$1,275 every 3 months	Papoon	-	Support software agreement	-	KK-96-176
County Attorney	00/01/01	99/01/01	99-88	$31,364.00	-	Criminal Justice Division	-	State assistance - Community Juvenile Prosecuto	-	KK-99-145
County Attorney	-	00/06/01	00-13	$26,282.34	-	CJD	-	Enforcement of protective orders supplemental g	-	KK-99-295
County Attorney	-	99/08/18	99-36	-	-	Spectrum Imaging Systems	-	Service agreement	-	KK-99-167
County Attorney	Upon complet or term	89/04/24	89-28	As billed	As billed	Bickerstaff, Health & Smiley	-	Legal services - Nueces County v TDC	County	
County Attorney	2000/10/01	99/11/01	99-54	$60,000.00	-	Criminal Justice Division	-	Enforcing underage drinking laws	-	KK-99-220
County Attorney	-	-	98-21	-	See schedule	Rio Grande Council of Governments	-	Office of the Governor/Criminal Justice Division	-	KK-98-038
County Attorney	98/08/31	97/09/01	97-52	$2,885.00	-	Rio Grande Computerland	-	Annual service agreement	-	KK-97-146
County Attorney	97/12/01	96/12/01	96-75	$450.00	-	Office Machines Inc.	-	Maintenance agreement	-	KK-97-018
County Attorney	-	96/10/15	96-65	$11,879	Every 3 months	Papoon	-	End user license agreement	-	KK-96-288
County Attorney	90/09/30	89/10/01	89-50	$8,000.00	As invoiced	Texas Dept. of Highways & Public Transportation	-	Comprehensive Anti-DWI Project Grant	TDHPT	
County Attorney	01/08/30	Execution dat	00-59	$40,457.00	-	Socorro ISD	-	Operate a Teen Court	-	KK-00-176
County Attorney	At will	89/01/17	89-04	-0- In kind services		Texas Dept. of Human Services		Child Protective Services		
County Attorney	Upon termination	-	98-86	-	-	Texas Department of Protective & Regulatory svcs	-	Provide fine digital pagers	-	KK-98-187
County Attorney	99/12/01	98/12/01	98-91	$450.00	-	Office Machines Inc.	-	Maintenance service policy	-	KK-99-027
County Attorney	97/05/31	96/06/01	96-24	$2,079.00	-	Rio Grande Computerland Group	-	Local service agreement	-	KK-96-129
County Attorney	01/09/01	00/09/01	00-51	-	-	Spectrum	-	Service agreements (4)	-	KK-00-180/211
County Attorney	89/09/01	88/09/01	88-7	$64,638	Installments	Governor's Office Criminal Justice	None	Domestic Violence Grant	Governor	
County Attorney	99/08/31	98/09/01	98-97	$41,933	-	Office of Governor - Criminal Justice Division	-	Grant #SF-99-J05-13057	-	KK-98-042
County Attorney	-	99/08/18	99-37	-	-	Spectrum Imaging Systems	-	Service agreement	-	KK-99-168
County Attorney	-	99/02/26	99-02	$3,000.00	-	Junior League of El Paso Inc.	-	Funding for intern/Family Violence Enforcement	-	KK-99-057
County Attorney	-	01/09/01	01-101	-	-	Spectrum	-	Service agreement on copier		KK-01-367
County Attorney	-	01/09/01	01-102	-	-	Spectrum	-	Service agreement on copier		KK-01-366
County Attorney	02/06/30	01/07/01	01-157	$68,647.00	-	State of Texas	-	VA-Victims of Crime Act (VOCA)		KK-01-253
County Attorney	-	01/09/01	01-162	$73,303.00	-	Rio Grande Council of Governments	-	Environmental prosecutor		KK-01-281
County Attorney	-	01/08/01	01-196	$638.00	-	Spectrum	-	Service agreement		KK-01-251

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
County Attorney	-	02/01/22	02-16	$69.95	-	Alltel	-	Wireless plan		KK-02-040
County Attorney	-	02/06/01	02-25	$90,488.00	-	Criminal Justice Division	-	Enforcement of Protective Orders		KK-01-446
County Attorney	-	02/09/01	02-40	-	-	Rio Grande Council of Governments	-	Juvenile Community Prosecutor		KK-02-026
County Attorney	-	02/09/01	02-43	$62,282.00	-	Rio Grande Council of Governments	-	Environmental prosecutor		KK-01-457
County Attorney	-	02/09/01	02-52	$45,552.00	-	Criminal Justice Division	-	Environmental prosecutor		
County Attorney	03/09/30	02/05/21	02-139	-	-	Socorro Independent School District	-	Solicit and accept donations	-	KK-02-146
County Attorney	03/08/31	02/09/01	02-216	$15,097	-	Criminal Justice Division	-	Environmental Prosecutor - Co. Atty's Office	-	KK-02-390
County Attorney	02/08/31	01/09/01	01-133	$73,303.00	-	Criminal Justice Division	-	Grant acceptance notice		KK-01-320
County Attorney	03/06/10	02/06/10	02-279	$2,170.74	-	IKON	-	Maintenance services agreement	-	KK-02-317
County Attorney	03/07/01	02/07/01	02-280	$242.40	-	IKON	-	Maintenance services agreement	-	KK-02-316
County Attorney	04/06/30	03/07/01	02-341	-	-	Rio Grande Council of Governments	-	Protective Orders - VOCA	-	KK-02-528
County Attorney	04/08/31	03/09/01	02-342	-	-	Rio Grande Council of Governments	-	Enforcement of Protective Orders - VAWA	-	KK-02-527
County Attorney	04/08/31	03/09/01	03-06	-	-	Rio Grande Council of Governments	-	Diversion Program	-	KK-03-003
County Attorney	04/08/31	03/09/01	03-18	-	-	Rio Grande Council of Governments	-	El Paso County Environmental Prosecutor	-	KK-03-006
County Attorney	-	03/03/11	03-38	-	-	El Paso County Hospital District	-	Interlocal agreement for legal services	-	KK-03-080
County Attorney	04/08/31	03/09/01	03-199	-	-	Texas Department of Protective & Regulatory Service	-	Seek reimbursement for legal services/title IV-E	-	KK-03-281
County Attorney	04/08/31	03/09/01	03-268	$12,078	-	Criminal Justice Division	-	Environmental prosecutor	-	KK-03-366
County Attorney	04/08/31	03/09/01	03-294	-	-	Lexis Nexis	-	Subscription on plan amendment	-	KK-03-359
County Attorney	-	03/10/31	03-300	-	-	Criminal Justice Division	-	Environmental prosecutor	-	KK-03-366
County Attorney	05/06/30	04/07/01	04-12	-	-	Criminal Justice Division	-	Protective orders	-	KK-03-435
County Attorney	05/03/01	04/03/01	04-67	-	-	IKON	-	Maintenance agreement	-	KK-04-040
County Attorney	-	04/04	04-116	-	-	Texas Workforce Commission	-	Comprehensive Youth Services (program elements)		KK-04-116
County Attorney	05/04/01	06/03/31	05-03	$150,000	-	Criminal Justice Division	-	Juvenile Information System - Phase 2	-	KK-05-100
County Attorney	05/08/31	04/09/01	05-25	-	-	Violence Against Women Act	-	Violence Against Women Act	-	KK-04-445
County Attorney	06/08/31	05/09/01	05-228	-	-	Rio Grande Council of Governments	-	Enforcement of protective orders	-	KK-05-318
County Attorney	-	-	07-107	-	-	Criminal Justice Division	-	Enforcement of protective orders	-	KK-06-221
County Attorney	06/03/13	05/03/13	07-169	-	-	Sun City Copy	-	Maintenance agreement	-	KK-05-145
County Attorney	06/03/31	05/04/01	07-239	-	-	Criminal Justice Division	-	Juvenile Information System - Phase 2	-	KK-05-100
County Attorney	05/08/31	04/09/01	07-261	-	-	Office of the Governor - Criminal Justice Division	-	Violence Against Women Act	-	KK-04-445
County Attorney	07/08/31	06/09/01	07-514	-	-	Office of the Governor	-	**Stop Violence against Women Act**	-	KK-06-085
County Attorney	-	05/09/12	07-535	-	-	Spectrum	-	Service agreement	-	KK-05-365
County Attorneys	09/08/15	07/12/17	08-267	-	-	UTEP	-	Provide environmental enforcement classes	-	KK-07-405
County Auditor	Terminable at will	88/04/26	88-15	-	-	Texas Commerce Bank	None	Custodial services agreement	-	
County Auditor	Until terminated	89/07/10	89-48	0	-	Texas Commerce Bank-El Paso	-	Funds transfer agreement	-	
County Auditor	-	88/06/27	88-20	-	-	Texas Comptroller	None	Authorization order to deposit county sales tax	-	
County Auditor	92/06/30	88/06/30	88-21	$579.48	**06/30/88**	**Dell Computer Corp.**	None	Extended service agreement - TURBO BASE ST	County	
County Auditor	-	88/06/13	88-26	As billed up to $3,000	-	Bixler, Carlton, Pittenger & Co.	None	Audit of CDBG grant programs	County	
County Auditor	-	88/07/25	88-23	$34,300	Monthly as invoiced	Bixler, Carlton, Pittenger & Co.	None	General audit services	County	
County Auditor	-	97/05/05	97-39	-	-	Texas Commerce Bank	-	Depository Pledge Contract	-	KK-97-063
County Auditor	88/10/31	87/11/01	87-75	$292.50/year	-	UARCO Forms, Equipment and Service	None	Computer maintenance agreement	County	
County Auditor	97/04/30	95/05/01	95-39	-	-	Texas Commerce Bank	-	Depository Pledge Contract	-	
County Auditor	At will	89/10/10	89-71	-	-	Texas Commerce Bank Natl. Assoc.	-	Electronic Funds Transfer - Clearinghouse	-	
County Auditor	92/06/30	88/06/30	88-22	$579.48	06/30/88	Dell Computer Corp.	None	Extended service agreement - TURBO BASE ST	County	
County Auditor	-	-	01-116	$37,690.00	-	Dunbar/Broaddus/Gibson	-	Audit services for FY ended Sept. 30, 2001		KK-01-214
County Auditors	-	06/01/30	07-129	-	-	El Paso Triad	-	Maintenance agreement	-	KK-06-016
County Auditors	-	06/01/30	07-130	-	-	El Paso Triad	-	Maintenance agreement	-	KK-06-015
County Auditors	-	-	07-475	-	-	Inter National Bank	-	3rd amendment - depository bank	-	KK-07-101
County Auditors	-	07/04/16	07-638	-	-	Texpool	-	Resolution authorizing participating	-	KK-07-100
County Clerk	01/01/15	00/01/15	00-16	$2,712.00	-	El Paso Triad	-	Maintenance agreement	-	KK-99-239
County Clerk	92/02/23	87/02/23	87-6	$122/month	10th of month	Superior Copy Machines, Inc.	None	Copy machine lease	County	
County Clerk	95/11/11	92/11/11	92-32	$830.00/month	Monthly	Border States Leasing, Inc.	None	Reader printer lease	County	
County Clerk	01/09/30	00/10/03	00-22	$640.00	-	*S & H. Business Equipment*	-	*Full* coverage maintenance contract	-	*KK-00-122*
County Clerk	-	01/11/01	01-104	-	-	Spectrum	-	Service agreement on copier		KK-01-427
County Clerk	02/10/01	01/10/01	01-106	-	-	Tyco Fire & Security	-	Maintenance contract on card access & paging s		KK-01-396
County Clerk	-	01/10/01	01-107	$390.00	-	Tyco Fire & Security	-	Inspection on FM-200		KK-01-397
County Clerk	-	01/11/01	01-108	$195.00	-	Spectrum	-	Service agreement on copier		KK-01-108
County Clerk	03/01/10	02/01/11	02-37	$695.00	-	Automated Office & Industrial Systems	-	Mechanical standard service agreement		KK-01-448

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
County Clerk	-	02/02/01	02-41	-	-	Transfirst	-	Conversion express application		KK-02-008
County Clerk	-	02/11/01	02-401	$1,295.00	-	Spectrum	-	Service agreement	-	KK-02-496
County Clerk	-	03/08/04	03-209	-	-	Idocket	-	Maintain a computerized system of file/fee doc.	-	KK-03-273
County Clerks	-	06/08/14	07-549	-	-	Lason	-	Conversion services agreement #2	-	KK-06-255
County Clerks	-	06/09/23	07-595	-	-	VitalChek Network Inc.	-	Contract amendment #1	-	KK-06-348
County Clerks	-	05/11/23	07-607	-	-	El Paso Triad	-	Maintenance agreement	-	KK-06-035
County Clerks	-	07/07/23	07-640	-	-	Xerox	-	Lease agreement	-	KK-07-182
County Court Number	-	99/02/16	99-11	-	-	Office Machine	-	Purchase of copy machine	-	KK-99-055
County Criminal #2	-	06/05/15	07-390	-	-	AMS	-	Scram system aging sales & services agreement	-	KK-06-107
County Judge	00/02/11	99/11/12	99-73	$9,600.00	-	Melodya Salaices, M.A.	-	Professional services	-	-
County Judge	00/02/11	99/11/12	99-73	$9,600.00	-	Melodya Salaices, MA		Professional Services	-	
County Judge	-	01/04/23	01-64	$25,000	-	Fauthi & Associates	-	Implement Texas Community Development Prog	-	KK-01-125
County Judge	-	September 06	07-624	-	-	TXDOT	-	Economically disadvantaged counties program	-	KK-06-122
County Judge	-	08/02/12	08-234	-	-	Spectrum	-	Service agreement	-	KK-08-071
County Library	98/06/30	97/07/01	97-60	$12,600 00	30 days from invoice	General Services Commission	-	Provide T-1 local access & handwidth on TX Ne	-	KK-97-099
County Library	-	99/09/30	99-42	-	-	Inaugural Endowment Fund Committee	-	Grant money for reference materials	-	KK-99-193
County Library	2000/10/13	99/10/13	99-64	-	-	ACT Systems	-	Receive revenue from coin operated copiers	-	KK-99-216
County Library	-	-	99-65	$199.40	-	Whitehourse Communications	-	to access internet	-	KK-99-210
County Library	99/12/31	99/04	99-59	-	-	Region 10 Prevention Resource Center		Provide literature on substance abouse	-	KK-99-130
County Library	Until terminated	02/08/31	02-30	-	-	Region 19	-	Access Intranet via Region 19		KK-02-002
County Library	-	02/01/01	02-83	$298.03	-	IKON	-	Maintenance & connectivity support agreement		KK-01-258
County Library	-	02/08/02	02-219	-	-	Health and Human Services Commission	-	Telecommunication technology disabled	-	KK-02-377
County Library	-	03/08/04	03-208	$328.00	-	IKON	-	Maintenance agreement	-	KK-03-300
County Library	04/08/31	03/09/01	03-299	$4,800.00	-	Region 19	-	Access to internet	-	KK-03-460
County Library	05/06/30	04/09/01	05-26	-	-	Region 19	-	Internet services	-	KK-04-312
County Library	-	05/02/04	05-40	-	-	Retired & Senior Volunteer Program	City of El Paso	Memo of understanding	-	KK-04-468
County Library	06/06/30	05/09/01	07-155	-	-	Education Service Center - Region 19	-	Internet services	-	KK-05-358
County Library	-	05/02/04	07-250	-	-	City of El Paso	-	Retired & Senior Volunttter Program	-	KK-04-468
County Library	05/06/30	04/09/01	07-256	-	-	Region 19	-	Internet services	-	KK-04-312
Courthouse	12 mos w/1 yr option	93/01/27	93-01	-	-	Barber-Coleman	-	HVAC software license & maintenance agreeme	County	
Courthouse	Upon completion	89/08/28	89-82	10% of construction payments	As scheduled	Texas Commerce Bank	Charter Builders, In	Escrow Agreement	County	
Courthouse	-	89/08/28	89-59	Variable	Variable upon completion	Charter Builders, Inc.	Texas Commerce B	Escrow Agreement	County	
Courthouse	93/09/30	91/03/06	91-13	$150,000.00	As invoiced	Carlos Callejo	-	Creation of mural for courthouse	County	
Courthouse	91/06/01 w/option	89/05/15	89-58	Base rent $6,374 50/month	Monthly	Bassett California Company	-	Lease for Auditor & Purchasing	County	
Courthouse	In original agreement	89/11/09	89-79	$6,577.38/month	1st of month	Bassett California Corporation	-	Lease Bassett Center - Amendment	County	
Courthouse	Upon completion	90/04/23	90-06	$50,000.00	As scheduled	Bridge Center for Contemporary Art	James Drake	Art for courthouse	Bridge	
Courthouse	93/9/30 w/2	Day garage op	90-17	$2,000.00/month	First of each month	Diversified Parking, Inc.	-	Management services agreement-parking garage	County	
Criminal Law Magis.	Until terminated	89/01/04	89-35	$30.00/hr	As billed	City of El Paso	-	Use by City of Magistrate & jail courtroom	City	
Cygne Nemir	-	07/06/25	07-493	-	-	Resident Informatics Corp.	-	El paso County Juvenile Information System	-	KK-07-179
Data Processing	-	-	98-33	-	-	Central Appraisal District	City of El Paso	Sharing of costs, services and resources	-	-
Data Processing	05/08/31	03/09/01	03-319	-	-	Office of the Attorney General	-	Access database to locate non-custodial parents	-	KK-03-369
Data Processing	-	03/11/17	03-340	-	-	Compuware	-	License computer	-	KK-03-446
Data Processing	-	83/01/13	07-653	-	-	City of El Paso	Central Appraisal	Merge data processing entities	-	
District Attorney	90/10/07	85/10/07	85-4	$117.50/month	10th of each month	Superior Copy Machines of El Paso, Inc.	None	Copy machine lease	County	
District Attorney	01/12/31	01/01/01	01-75	$269,123	-	Office of National Drug Control	-	Award Cooperative Agreement	-	KK-01-090
District Attorney	96/08/31	95/09/01	95-65	$13,928 00	Before 12/01/95	City of El Paso	-	Jointly implement the ATPA	-	
District Attorney	10 Months	95/10	95-29	$250,000	Monthly	911 District	-	Reduce emergency response time	-	
District Attorney	93/08/31	92/01/07	92-28	$8,400	Monthly	Criminal Justice Policy Council	None	Sentencing Dynamics Study	CJPC	
District Attorney	99/09/30	98/10/01	98-82	-	-	Office Machine Inc.	-	Maintenance service agreement	-	KK-98-202
District Attorney	00/10/01	99/10/01	99-86	$229.00	-	Office Machines	-	Maintenance service policy	-	KK-00-014
District Attorney	00/10/01	99/10/01	99-87	$3,000.00	-	OM	-	Annual maintenance agreement	-	KK-00-011
District Attorney	98/09/30	97/10/01	97-74	-	-	Office Machines, Inc.	-	Amendment to maintenance agreement	-	KK-97-159
District Attorney	00/10/01	99/10/01	99-74	$300.00	-	Office Machine	-	Panasonic UF770 Facsimile	-	KK-00-012
District Attorney	-	99/09/01	99-58	$2,250.00	-	Spectrum Imaging Systems	-	Maintenance contract	-	KK-99-217
District Attorney	00/10/01	99/10/01	99-74	$300.00	-	Office Machine	-	Panasonic UE770 Facsimile	-	KK-00-012
District Attorney	92/02/23	87/02/23	87-8	$122/month	10th of month	Superior Copy Machines, Inc.	None	Copy machine lease	County	
District Attorney	02/12/31	02/01/01	02-46	$310,988 00	-	Office of National Drug Control Policy	-	WTX HIDTA Prosecution		KK-02-057

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
District Attorney	02/12/31	02/01/01	02-217	-	-	Office of National Drug Control Policy	-	WTX HIDTA Prosecution initiative	-	KK-02-356
District Attorney	04/06/30	03/07/01	03-06	$679.842	-	Criminal Justice Division	-	Violence Against Women Act Fund	-	KK-02-543
District Attorney	04/08/31	03/09/01	03-07	$679,622	-	Criminal Justice Division	-	Violence Against Women Act Fund	-	KK-02-542
District Attorney	03/12/31	03/01/01	03-77	-	-	Office of National Drug Control Policy	-	West Texas HIDTA Prosecution Initiatives	-	KK-03-147
District Attorney	03/12/31	03/01/01	03-84	-	-	Office of National Drug Control Policy	-	West Texas HIDTA Prosecution	-	KK-03-145
District Attorney	-	03/06/01	03-150	$106.67/annually	-	Spectrum	-	Service agreement	-	KK-03-218
District Attorney	-	03/06/01	03-153	$106.67/monthly	-	Spectrum	-	Service agreement	-	KK-03-219
District Attorney	04/08/31	03/09/01	03-218	$366,991.00	-	City of El Paso	-	Provide attorneys & staff for DIMS	-	KK-03-468
District Attorney	-	03/12/08	03-223	$879.60	-	IKON	-	Maintenance service	-	KK-04-017
District Attorney	04/08/31	03/09/01	03-335	-	-	City of El Paso	-	Establish relation for attorneys & clerical/dims	-	
District Attorney	05/08/31	04/09/01	04-04	$151,556.00	-	Criminal Justice Division	-	Domestic Violence Unit	-	KK-03-481
District Attorney	04/12/31	04/01/01	04-117	$466,676	-	Office of National Drug Control Policy	-	West Texas HIDTA Prosecution	-	KK-04-106
District Attorney	-	04/06/01	04-113	$2,990.00	-	Spectrum	-	Service agreement	-	KK-04-169
District Attorney	-	04/06/01	04-112	$1,790.00	-	Spectrum	-	Service agreement	-	KK-04-168
District Attorney	-	04/05/03	04-102	-	-	Choice Point Business & Government Services	-	Access to public record data	-	KK-04-085
District Attorney	06/08/31	05/09/01	05-67	-	-	Criminal Justice Division	-	Demostic Violence Unit	-	KK-05-043
District Attorney	05/12/31	05/01/01	05-98	-	-	Office of National Drug Control Policy	-	Prosecution Initiative	-	KK-05-201
District Attorney	05/08/31	04/09/01	05-137	-	-	City of El Paso	-	Provide real time screening services	-	KK-05-015
District Attorney	07/08/31	04/09/01	05-104	$120,000	-	Office of the Attorney General	-	Project Safe Neighborhoods	-	KK-05-246
District Attorney	-	06/08/31	05-107	-	-	Office of Attorney General	-	Victim assistance coordinator	-	KK-05-212
District Attorney	06/05/31	05/06/01	05-149	-	-	Spectrum	-	Maintenance agreement	-	KK-05-154
District Attorney	05/12/31	05/01/01	05-169	-	-	Office of National Drug Control Policy	-	Prosecution Initiative	-	KK-05-127
District Attorney	06/08/31	05/09/01	05-211	-	-	Attorney General of Texas	-	Victim coordinator liaison grant	-	KK-05-328
District Attorney	06/08/31	05/09/01	05-218	-	-	El Paso Police Dept.	-	Real-Time screening services	-	KK-05-296
District Attorney	06/08/31	05/09/01	07-245	-	-	Criminal Justice Division	-	Domestic Violence Unit	-	KK-05-043
District Attorney	06/08/31	05/10/01	07-362	-	-	Lexis-Nexis	-	Renewal of subscription	-	KK-05-338
District Attorney	08/12/31	07/01/01	08-107	-	-	Office of National Drug Control Policy	-	Prosecution initiative	-	KK-07-285
District Attorney	08/09/30	07/10/01	08-264	-	-	Choice Point	-	Unlimited access to Auto Track XP	-	KK-07-339
District Clerk	24 months	96/01/17	96-03	$5,995	Monthly	DAIS, Inc.	-	License & maintenance fee on software	-	
District Clerk	91/12/31	89/05/15	89-38	$5,161.00/month	No payment to be made	City of El Paso	-	Lease of Civic Center for jury selection	-	
District Clerk	03/01/30	02/01/31	02-150	$798.00	-	Lason	-	Preventative maintenance agreement	-	KK-02-077
District Clerk	-	02/08/05	02-295	$269.00	-	DANKA	-	Equipment maintenance agreement	-	KK-02-283
District Clerk	-	03/08/19	03-117	-	-	iDocket.com, LLC	-	Develop, maintain & support a web site	-	KK-03-283
District Clerk	04/07/31	03/08/01	03-234	-	-	Professional Document Systems	-	Equipment maintenance agreement	-	KK-03-350
District Clerk	-	03/09/01	04-160	$562.00	-	Spectrum	-	Service agreement	-	KK-03-351
District Clerk	05/09/30	04/10/01	05-99	-	-	Office Works	-	HP lazer printer maintenance	-	KK-04-458
District Clerk	06/11/30	05/12/01	07-147	-	-	Office Works	-	Microfilm reader printer maintenance	-	KK-05-439
District Clerk	-	07/03/01	07-414	-	-	Xerox	-	Lease agreement	-	KK-07-042
District Clerk	-	06/10/01	07-477	$4,830	-	Office Works	-	Maintenance agreement	-	KK-06-429
District Clerk	07/09/30	06/10/01	07-589	-	-	Professional Document Systems	-	Maintenance/support agreement	-	KK-06-428
District Clerk	08/02/28	07/03/01	08-67	-	-	Professional Document Systems	-	Maintenance/support agreement	-	KK-07-059
District Clerk	08/11/30	07/12/01	08-241	-	-	Office Works	-	Maintenance & requirements	-	KK-08-089
Domestic Relations	-	02/10/28	02-319	$50,000	-	Texas Department of Transportation	-	Access to Texas Motor Vehicle records	-	KK-02-248
Domestic Relations	05/08/31	03/09/01	03-359	-	-	Office of Attorney General	-	Enforcement of child support/medical support	-	Kk-03-361
Domestic Relations	05/09/30	05/02/01	05-87	-	-	Child Crisis Center of El Paso	-	Collaborative Parenting Program	-	KK-05-029
Domestic Relations	07/08/31	05/09/01	07-80	-	-	Office of Attorney General	-	Provide community supervision	-	KK-05-394
Domestic Relations	08/03/31	06/10/01	08-50	-	-	Office of the Attorney General	-	Amendment #1	-	KK-07-263
DRO	02/10/25	01/10/25	01-128	$32,276.00	-	Texas Bar Foundation	-	Implant Family Law Information Center		KK-01-394
DRO	-	-	01-134	-	-	Office of Attorney General	-	Cooperative agreement for Title IV-D Program		KK-01-261
DRO	03/08/31	01/09/01	01-140	-	-	Office of the Attorney General	-	Establish a case file		KK-01-371
DRO	12 months	02/05/01	02-114	-	-	Spectrum	-	Service agreement	-	KK-02-197
DRO	-	03/05/01	03-61	$1,539.00	-	Spectrum	-	Service agreement	-	KK-03-110
DRO	07/08/31	06/10/01	07-69	-	-	Attorney General	-	Eary Access Intervention Project	-	KK-06-193
DRO	05/09/30	05/02/01	07-214	-	-	Child Crisis Center of El Paso	-	Collaborative Parenting Program	-	KK-05-029
DRO	-	06/07/31	07-351	-	-	TXDOT	-	Obtain Texas motor vehicle records	-	KK-06-233
DRO	-	07/12/06	08-151	-	-	Spectrum	-	Service agreement	-	KK-07-421
Elections	88/09/25	88/08/11	88-45	$5,272	As billed	Socorro Independent School District	None	Election Services	Socorro ISD	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Elections	-	96/02/15	96-16	$3,969.50	30 days from the date of billing	Clint Independent School District	-	Election services for May 4, 1996	-	
Elections	-	95/03/10	95-106	$1,811.00	30 days from the date of billing	Anthony Independent School District	-	Election services for May 20, 1995	-	
Elections	-	97/05/03	97-04	$1,636.00	-	Anthony Independent School District	-	Election services - May 3, 1997		
Elections	-	96/02/16	96-15	$2,691 00	30 days from the date of billing	Canutillo Independent School District	-	Election services for May 4, 1996	-	
Elections	-	95/02/01	95-104	$2,175.00	30 days from the date of billing	Fabens Independent School District	-	Election services for May 6, 1995	-	
Elections	At will	91/11/13	91-59	$950.00/yr	w/in 30 days of anniversary date	Business Records Corporation	-	Software License Agreement	County	
Elections	98/05/02	98/05/02	98-27	$2,890.00	-	Lower Valley Water District	-	Election services	-	
Elections	98/05/02	98/05/02	98-24	$2,918.00	-	Canutillo Independent School District	-	Election services	-	
Elections	-	98/02/13	98-29	$2,077 00	-	City of Horizon	-	Election Services	-	-
Elections	-	97/05/03	97-03	$7,496 75	-	Election services - May 3, 1997	-	Election services - May 3, 1997	-	
Elections	98/05/02	98/05/02	98-26	$40,277.00	-	El Paso County Community College District Board of	-	Election services	-	
Elections	98/05/02	98/05/02	98-25	$18,404.00	-	City of El Paso	-	Election services	-	
Elections	Terminable at will	92/11/13	92-48	$950/year	Annually	Business Records Corporation	-	Election tabulating software license	County	
Elections	-	95/02/08	95-103	$1,950.50	30 days from the date of billing	City of Horizon	-	Election services for May 6, 1995	-	
Elections	-	95/01/13	95-102	$1,605.00	30 days from the date of billing	Anthony Independent School District	-	Election services for May 6, 1995	-	
Elections	98/05/02	98/05/02	98-22	$1,555.50	-	Homestead Municipal Utility District	-	Election services	-	
Elections	-	95/01/13	95-108	$8,402.00	30 days from the date of billing	Socorro Independent School District	-	Election services for May 6, 1995	-	
Elections	-	95/02/15	95-105	$1,290.00	30 days from the date of billing	Village of Vinton	-	Election services for May 6, 1995	-	
Elections	-	95/02/15	95-110	$2,656.00	30 days from the date of billing	Canutillo Independent School District	-	Election services for May 6, 1995	-	
Elections	-	99/10/04	99-39	$1,103,847	-	Global Election System, Inc.	-	Furnish goods and services	-	KK-99-152
Elections	-	97/05/03	97-08	$1,968.00	-	Fabens Independent School District	-	Election services - May 3, 1997	-	
Elections	Until terminated	95/02/27	95-45	$1,045	Monthly	Business Records Corporation	-	Software License Agreement	-	
Elections	-	98/05/02	98-30	$2,077.00	-	City of Horizon		Election Services	-	-
Elections	-	97/05/31	97-11	$1,503.00	-	Haciendas Del Norte Water Improvement District	-	Election services - May 31, 1997	-	
Elections	-	95/03/14	95-111	$20,874.00	30 days from date of billing	El Paso Independent School District	-	Election services for May 6, 1995	-	
Elections	-	96/02/15	96-13	$1,516.00	30 days from the date of billing	Haciendas Del Norte Water Improvement District	-	Election services for May 4, 1996	-	
Elections	95/01/21	94/12/12	94-59	$1,201	-	Homestead Municipal Utility District	-	Conduct Bond Election	-	
Elections	98/05/02	98/05/02	98-23	$1,555.50	-	Haciendas del Norte Water Improvement District	-	Election services	-	
Elections	-	97/05/03	97-10	$2,805.00	-	Canutillo Independent School District		Election services - May 3, 1997	-	
Elections	-	96/02/13	96-12	$3,778.00	30 days from the date of billing	City of Socorro	-	Election services for May 4, 1996	-	
Elections	-	95/02/06	95-109	$67,726.00	30 days from the date of billing	City of El Paso	-	Election services for May 6, 1995	-	
Elections	-	96/02/15	96-11	$2,577.50	30 days from the date of billing	Clint Independent School District	-	Election services for May 6, 1995	-	
Elections	98/05/02	98/05/02	98-10	$2,077.00	-	El Paso County Watr Authority MUD	-	Election services	-	
Elections	-	95/01/13	95-101	$1,605.00	30 days from the date of billing	City of Anthony	-	Election services for May 6, 1995	-	
Elections	-	97/05/03	97-07	$1,636.00	-	City of Anthony	-	Election services - May 3, 1997	-	
Elections	-	96/02/13	96-14	$10,273 00	30 days from the date of billing	Socorro Independent School District	-	Election services for May 4, 1996	-	
Elections	-	97/05/03	97-09	$3,412 50	-	Clint Independent School District	-	Election services - May 3, 1997	-	
Elections	95/10/21	95/08/08	95-27	$3,232	-	San Elizario Independent School District	-	Election services	-	
Elections	-	95/03/10	95-107	$1,145.50	30 days from the date of billing	El Paso County Water Control & Improvement Distri	-	Election services for May 6, 1995	-	
Elections	-	02/08/19	02-241	-	-	Global Elections Systems Inc.	-	Addition to addendum	-	KK-02-014
Elections	-	02/05/01	03-123	-	-	B & C Development	-	Lease for offices	-	KK-03-167
Elections	04/10/01	03/10/01	03-338	-	-	Election Systems Management	-	El Paso County Support Project	-	KK-04-074
Elections	06/08/31	04/06/01	04-200	-	-	Secretary of State	-	HAVA grant	-	KK-05-071
Elections	-	05/09/15	05-316	$100 & $150 per hour	-	Accenture LLP	-	Renewal & amendment - EP County support	-	KK-05-316
Elections	07/06/30	06/07/01	07-43	-	-	Accenture	-	Amendment to contract	-	KK-06-292
Elections	06/08/31	04/06/01	07-172	-	-	Secretary of State	-	HAVA grant	-	KK-05-071
Elections	06/06/30	05/10/01	07-276	-	-	Accenture	-	Amendment for build, test, deploy/full voter exp	-	KK-06-036
Elections	06/06/30	05/10/01	07-278	-	-	Accenture	-	Contract amendment for early voting	-	KK-06-051
Elections	06/06/30	05/10/01	07-281	-	-	Accenture	-	Amendment to contract	-	KK-05-368
Elections	-	05/12/19	07-394	-	-	Accenture	-	Contract amend - statewide interfaces & confid.	-	KK-05-451
Elections	-	06/03/13	07-402	-	-	Accenture	-	Amendment to contract	-	KK-06-088
Elections	-	05/12/09	07-612	-	-	Accenture	-	Amendment to contract	-	KK-05-451
Elections	08/12/31	08/03/27	08-233	-	-	Premier Election Solutions	-	Rental, license and services agreement	-	KK-08-072
Elections	99/06/01	99/04/30	99-04	$342,200 00	10 days from receipt of payment	Global Electric Systems	-	Voter registration system	-	KK-98-184
EPCADS	96/09/29	95/09/30	95-112	$29,500.00	-	Texas Commission on Alcohol and Drug Abuse	-	Grant Award Notice	-	
EPCADS	90/08/31	89/12/01	89-96	$40.00 - 50.00/HR	As billed	Raul Rivera, M.D.	-	Medical Services	County	
EPCADS	92/08/31	91/09/01	91-69	$50/hr for 1st 16hrs $40 thereafter	Monthly as billed	Raul Rivera, M.D		Medical services	County	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
EPCADS	91/08/31	90/09/01	90-51	$70/hr.	As billed	Delia Gallo, M.D.	-	Physician services	County	
EPCADS	91/02/28	90/03/01	90-12	$425.00/month	First of each month	Harry L. Hussmann, Jr., Inc.	-	Storage space lease	County	
EPCADS	91/08/31	90/09/01	90-54	$40-$50/hr.	As billed	Raul Rivera	-	Physician services	County	
EPCADS	92/08/31	91/11/01	91-43	$35/hr	As billed	Stephen R. Kahoe, A.C.S.W.	-	Social work services	County	
EPCADS	93/08/31	92/09/01	92-50	Variable as bid	As invoiced	Mission Uniform & Linnen Service	None	Laundry services	County	
EPCADS	95/12/31	95/10/01	95-75	$46,548.00	Monthly	Texas Commission on Alcohol & Drug Abuse	-	Services	-	
EPCADS	90/08/31	89/09/01	89-65	$75.00/hr 1st 26 hrs and 50.00/hr th	As billed	Ken Wiant, M.D.	-	Medical Services	County	
EPCADS	92/08/31	92/01/01	92-06	$104,000/yr	$13,000/monthly	Stanton/Landmark Investments, Inc.	-	Lease	County	
EPCADS	89/08/31	89/04/01	89-15	$5.00/chemical or $25.00 full test	As billed	Inner Resources Group		Urinalysis Testing	County	
EPCADS	91/08/31	90/12/01	90-56	$2,000.00	Half at start, half on completion	G. William Lucker, Ph D.	-	OTI Grant Implementation Services	County	
EPCADS	92/08/31	91/09/01	91-66	$330/person + $6.00/sport	As invoiced	YMCA		Juvenile recreational services	County	
EPCADS	91/08/31	90/09/01	90-57	$40-$50/hr.	As billed	Earl Gorby, M.D.	-	Physician services	County	
EPCADS	92/08/31	91/09/01	91-64	$7.00 per client per day	As Invoiced	Life Management Center		Food preparation & transport	Life Man	
EPCADS	92/08/31	91/11/01	91-45	$75/hr	As invoiced	Angela Ladogana, Ph.D.	-	Psycological counseling	County	
EPCADS	93/08/31	92/09/01	92-28	$40.00/hr.	As invoiced	Hospital District	-	Dietician Counsulting Services	County	
EPCADS	90/08/31	89/09/01	89-90	$5.00/test	As billed	El Paso County Hospital District	-	Urine testing services	County	
EPCADS	at will	89/01/05	89-03	Variable	as invoiced	Cindy Ortega, R.N.		Nursing Services	County	
EPCADS	90/31/08	90/03/01	90-08	$150.00/class	As invoiced	Sal Sosa	-	CPR training services	County	
EPCADS	93/08/31	92/09/01	92-29	$5.00/analyte tested	As billed	Hospital District	-	Urine Screening Testing	County	
EPCADS	Until terminated	89/03/15	89-27	-	-	El Paso County Community College District	-	Clinical education course at Detox facility	-	
EPCADS	92/08/31	91/12/01	91-56	Variable	As billed	Coleman Pharmacy	-	Pharmaceutical supply	County	
EPCADS	90/08/31	89/09/01	89-73	$32.00/Admission	Monthly as billed	City of El Paso	-	Public inebriate bed services	City	
EPCADS	89/08/31	88/09/01	88-48	As bid	As billed	Red Top Linnen Supply, Inc.	None	Laundry services	County	
EPCADS	-	95/08/01	95-74	$22,300.00	Monthly	Texas Commission on Alcohol & Drug Abuse	-	Services and eligible treatment sites	-	
EPCADS	90/08/30	90/06/01	90-24	$75/person - $6/sport	monthly	YMCA	-	Recreational facilities - ARCOIRIS Program	County	
EPCADS	95/09/30	94/10/01	94-77	$40,000	-	U.S. Probation Office	-	Substance abuse services for federal offenders	-	
EPCADS	96/09/30	96/02/01	96-09	Not to exceed $24,000	-	West District of Texas - Probation Office	-	Aftercare services for drug/alcohol federal defen	-	
EPCADS	90/08/31	89/09/01	89-87	Variable	As billed	Carlos Guzman	-	DWI instruction services	County	
EPCADS	89/08/31	89/04/17	89-33	As billed	As billed	Rogelio Garcia	-	DWI instruction services	County	
EPCADS	91/08/12	91/07/17	91-29	$2,954.00	As invoiced	Research & Evaluation	-	Research services	Research	
EPCADS	92/08/31	92/01/22	92-13	Variable	As Invoiced	American Linen Supply		Laundry services	County	
EPCADS	92/08/31	92/01/01	92-05	$75.00/hr	As billed	Delia Gallo, M.D.	-	Psychiatric Services-Juveniles	County	
EPCADS	93/09/30	90/10/01	90-43	$4,166.66/month	First	Advantage Management	-	Lease - 702 E. Paisano	County	
EPCADS	88/08/31	87/11/09	87-77	-	-	City of El Paso	None	Detox services to City arrestees	-	
EPCADS	90/09/30 w/1 yr option t	90/02/01	90-04	$2,166/month + renovation costs	Monthly	El Paso Center for Children	-	Lease for Juvenile Detox Program	County	
EPCADS	99/08/31	90/09/01	90-63	$12.50/hr.	Monthly	Adult Probation	-	Substance abuse counseling services	Probation	
EPCADS	90/08/31	89/10/30	89-91	$341,027.00	?	Texas Comm. on Alcohol & Drug Abuse	-	Alcohol treatment prog. grant	T.C.A.D.A.	
EPCADS	Terminable at will	88/07/11	88-38	$16.50-$17/hour	As billed	Antonio Martinez, RN	None	Nursing services	County	
EPCADS	91/08/30	91/05/01	91-52	$225/class	As invoiced	Carlos Guzman	-	DWI class instruction	County	
EPCADS	92/02/28	91/03/01	91-03	$425.00	Monthly	Harry Hussman, Jr., Inc.	-	Lease - 2149 Mills	County	
EPCADS	88/08/31	87/12/28	87-84	Variable - $5 or $25/test	As billed	Inner Resources Group	None	Chemical testing on urine	County	
EPCADS	92/08/31	91/09/01	91-61	Not to exceed $8,500	Reimbursement	City of El Paso	-	Emergency Shelter Grant	City	
EPCADS	95/12/31	95/10/01	95-71	$61,666.00	Monthly	Texas Commission on Alcohol & Drug Abuse	-	Contract extension amendment	-	
EPCADS	93/08/31	93/04/10	93-10	$2,500.00	2 Payments	Joao Batista - Ferreira - Pinto	None	Grant Evaluation Services	County	
EPCADS	92/02/28	91/09/01	91-38	Not to exceed $10,080.00	Monthly	SELF, Inc.	-	Job training services	County	
EPCADS	91/08/31	90/09/01	90-47	$70/hr	As billed	Delia Gallo, M.D.	-	Counseling services - Arcoiris	-	
EPCADS	90/08/31	89/10/01	89-72	$12.50/HR	Monthly	West Texas Regional Adult Probation	-	Treatment evaluation services	Probation	
EPCADS	91/08/31	90/11/01	90-62	$12.50/hr.	Monthly	Adult Probation	-	Evaluation services	Probation	
EPCADS	95/09/31	95/01/05	95-42	$75 per hr.	-	Laurence H. Wharton, M.D.	-	Provide medical services	-	
EPCADS	92/08/31	91/10/01	91-46	$4,000	1/2 at commenc & 1/2 upon comple	William Lucker, Ph.D.	-	Grant evaluation	County	
EPCADS	91/08/31	90/09/01	90-53	Variable	As invoiced	Mission Uniform & Linen Services	-	Laundry services	County	
EPCADS	90/31/08	90/04/01	90-09	$25.00/hr	As billed	Rudolph Kolder	-	Psycological services	County	
EPCADS	94/08/31	94/04/01	94-35	$50.00/hr	-	Raymond A. Gardea	-	On-call for medical emergencies	-	
EPCADS	96/09/30	96/02/01	96-10	Not to exceed $24,000	-	West District of Texas - Probation Office	-	Piggyback contract to Federal Probation contract	-	
EPCADS	92-08-31	91-09-01	91-62	$36/person	As billed	City of El Paso	-	Detox Services City	City	
EPCADS	90/06/30	89/07/01	89-78	-0-	-	City of El Paso	-	Health district services for AIDS to CADAT clie	-	
EPCADS	94/08/31	93/09/01	93-60	$36.00 each individual	monthly	City of El Paso	-	Performing of alcohol and drug services	-	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
EPCADS	92/08/31	91/09/01	92-23	$12.90/hr	As Invoiced	State of Texas - Adult Probation	None	Counseling Services	Texas	
EPCADS	95/12/31	95/10/01	95-70	$34,447.00	Monthly	Texas Commission on Alcohol & Drug Abuse	-	Contract extension amendment	-	
EPCADS	92/08/31	91/12/01	91-34	Up to $213,060 annually	As invoiced monthly	Texas Adult Probation	-	Inpatient counseling services	Probation	
EPCADS	Terminable at will	87/12/07	87-81	$500	-	Michael Ellenbergh, CADAC	None	Consulting services program certification	County	
EPCADS	90/31/08	90/01/01	90-07	$12.50/hour	As billed	Adult Probation	-	Substance abuse treatment for probationers	Probation	
EPCADS	95/08/31	94/09/01	94-22	$75,000	Monthly	City of El Paso	-	Services	-	
EPCADS	93/09/30	92/10/01	92-51	$109.00/unit not to exceed $40,000	As billed	City of El Paso	-	Adolescent residential treatment grant	City	
EPCADS	89/08/31	89/02/13	89-09	$5.00/hr	As billed	West Texas Adult Probation Dept.	-	Substance abuse counseling services	Probation	
EPCADS	93/08/31	92/09/01	92-58	-	-	City of El Paso	-	Infections disease testing & counseling	-	
EPCADS	92/08/31	92/03/11	92-27	$75.00 Hr	As billed	Angela Ladogana, PhD	None	Juvenile Psycological Services	County	
EPCADS	91/08/31	90/12/01	90-64	$15/hr.	Monthly	Paula Ellerick Espinosa	-	HIV Planning & Grant Writing Services	County	
EPCADS	89/08/31	88/09/01	88-42	$75/hour	As billed	Ken Wiant, MD	None	Medical services	County	
EPCADS	89/08/31	88/10/17	88-61	$15.00/hr.	as billed	West Texas Regional Adult Probation Department		Substance Abuse Counseling Services	Probation	
EPCADS	93/08/31	92/09/01	92-31	$36.00/person	As invoiced	City of El Paso	None	Detox services	City	
EPCADS	88/08/31	87/09/01	87-52	$75/hour	As billed	Ken Wiant, M.D.	None	Medical services	County	
EPCADS	92/08/31	91/09/01	91-30	As billed	As billed	TCADA	-	Residential detox services	TCADA	
EPCADS	Upon termination	-	94-10	-	-	University of Texas at El Paso	-	Amendment to Affiliation Agreement	-	
EPCADS	93/08/31	92/09/01	92-19	$7.00/Client per day	As billed	Life Management Center	None	Food services	Life Mang	
EPCADS	93/08/31	92/03/01	92-22	$75/hr-1st 44 hrs & $50 thereafter	Monthly-not to exceed $28,600	Ken Wiant, M.D.	None	Medical services	County	
EPCADS	At will	89/02/28	89-14	$32.00/admission	As billed	City of El Paso		Detoxification services	City	
EPCADS	90/08/31	90/09/01	90-52	$25/hr.	As invoiced	Rudolph Kolder	-	Psycological Services	County	
EPCADS	Until terminated	89/11/01	89-88	$300 1st 15 hrs & $18/hr thereafter	As invoiced	Truett Guthrey	-	Data processing services	County	
EPCADS	95/12/31	95/10/01	95-76	$3,266.00	Monthly	Texas Commission on Alcohol & Drug Abuse	-	Services	-	
EPCADS	90/08/31	90/04/01	90-19	$70.00/hr	As billed	Delia Gallo, M.D.	-	Psychiatric services agreement	County	
EPCADS	92/08/31	91/09/01	91-41	Variable	As invoiced	Medical Personnel Pool, Inc.	-	Medical professional services	County	
EPCADS	90/31/08	89/09/01	89-109	As billed	As invoiced	Red Top Linen and Industrial Supply, Inc.	d/b/a A-1 Linen Su	Linen services	County	
EPCADS	08/31/91	91/01/07	91-05	$5,000/month	Monthly	Stanton/Landmark Investments, Inc.	-	Lease - Landmark Center	County	
EPCADS	91/08/31	91/02/01	91-02	$7.00 per client per day	Monthly	Life Management Center	-	Food services	Life Mang	
EPCADS	-	89/07/10	89-46	$170.00	-	Texas Commission on Alcohol & Drug Abuse	-	Grant - magazine subscription	TCADA	
EPCADS	Upon completion	91/01/17	91-01	As specified	As invoiced	Mulville, Wright & Dalbin	-	Construction management services	County	
EPCADS	96/03/31	96/01/01	96-02	Not to exceed $65,000	Monthly	El Paso County Hospital District (Thomason)	-	Provide medical detox services for indigent resid	-	
EPCADS	90/09/30 w/2 one yr opti	89/10/01	89-98	$4,875/month	1st of each month	Advantage Management Services, Inc.	-	Lease - 702 E. Paisano	County	
EPCADS	Terminable at will	87/10/29	87-70	$25/hour	As billed	Joe Pinon, Jr., R.P.H.	None	Pharmacy services	County	
EPCADS	90/09/30	89/09/25	89-53	$300.00/month	Monthly	Fernando Garza	-	Lease - 716 1/2 Paisano (Amendment)	County	
EPCADS	89/09/30	87/10/01	87-60	$4,875/month	1st of the month	Advantage Management Services, Inc.	None	Lease 702 E Paisano	County	
EPCADS	93/08/31	92/09/01	92-59	$348.00/person & $6.00/sport	As invoiced	YMCA of Greater El Paso	None	Recreational services	County	
EPCADS	Until terminated	91/01/14	91-04	Variable	As invoiced	Nurses Unlimited of El Paso, Inc.	-	Nursing services	County	
EPCADS	89/09/01	88/09/01	88-55	$350/month	Monthly	Fernando Garza	None	Lease 716 E Paisano	County	
EPCADS	96/08/31	96/01/01	96-05	$38,411	-	Texas Commission on Alcohol & Drug Abuse	-	Level I residential services	-	
EPCADS	90/08/31	89/09/01	89-89	$700,000.00	As invoiced	Texas Comm. on Alcohol & Drug Abuse	-	Detox services - primary care grant	TCADA	
EPCADS	91/08/31	90/09/01	90-42	$32/person	Monthly invoice	City of El Paso	-	Detox services to public intoxicants	City	
EPCADS	92/08/31	91/11/01	91-57	Variable	As billed	-	-	Education services	County	
EPCADS	90/08/31	89/09/01	89-52	$350.00/month	Monthly	Fernando Garza	-	Lease - 716 E. Paisano	County	
EPCADS	Upon Completion	91/12/18	91-65	$1,800		The Communications Group		Video tape services	County	
EPCADS	92/08/31	91/09/01	91-67	$50/hr up to 16 hrs, 40/hr thereafter	As billed	Earl Gorby, M.D		Medical Services	County	
EPCADS	93/08/31	93/02/08	93-04	$13.50/Hr	Monthly billing	Adult Probation	-	Alcohol & drug abuse treatment services	Adult Prob	
EPCADS	92/08/31	91/09/01	91-68	$20/hr	Monthly as billed	Truett Guthrey		Computer program services	County	
EPCADS	91/08/31	90/09/01	90-55	Variable	As billed	Carlos Guzman	-	DWI Instruction Services	County	
EPCADS	91/08/31	90/09/01	90-65	Variable	As billed	Bank Pharmacy & Medical Supply Co.	-	Pharmacy services	County	
EPCADS	91/09/31	90/10/01	90-41	$75/membership & $6/sport	As invoiced	YMCA of El Paso	-	Recreational services	County	
EPCADS	90/08/31	89/12/01	89-97	$40.00 - 50.00/hr	As billed	Earl Gorby, M.D.	-	Medical services	County	
EPCADS	92/08/31	91/11/01	91-37	$43,650.00	As billed	City of El Paso	-	CD Block Grant	Drug	
EPCADS	89/08/31	88/09/01	88-53	$25/hour	As billed	Joe Pinon, R.Ph.	None	Pharmacy services	County	
EPCADS	90/12/30	90/12/01	90-67	$50/hour	As invoiced	Mulville Wright and Dalbin	-	Architectural services	County	
EPCADS	91/08/31	90/09/01	90-48	$25/hr	As billed	Rudolph Kolder	-	Counseling services - Arceiris	-	
EPCADS	95/09/30	94/10/01	94-77	$40,000.00	Monthly	U.S. Probation Office	-	Substance abuse services for federal offenders	-	
EPCADS	89/08/31	88/09/01	88-56	$700,000	As billed	Texas Commission on Alcohol & Drug Abuse	None	FY 89 grant	TCADA	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
EPCADS	88/08/31	88/06/13	88-17	$15/hour/client	Monthly invoice	West Texas Regional Adult Probation	None	Substance abuse counseling services	St Texas	
EPCADS	90/08/31	89/07/01	89-60	$5.00/Test	As invoiced	El Paso County Hospital District	-	Specimen Laboratory Testing Services	County	
EPCADS	91/08/31	90/09/01	90-58	$20/HR	As invoiced	Truett Guthrey	-	Software Consultant	County	
EPCADS	-	92/12/15	92-44	-	-	City of El Paso	None	CD Grant contract/amendment	-	
EPCADS	92/08/31	92/09/01	92-1	$109/day	As billed	TCADA	-	Adolescent substance abuse services	TCADA	
EPCADS	88/08/31	88/10/06	87-71	$11.50/participant	As billed	El Paso State Center	None	CPR and First Aid training	County	
EPCADS	95/08/31	94/09/01	94-68	$5.00/per test	-	El Paso County Hospital District	-	Testing & screening on specimens	-	
EPCADS	91/09/30	90/10/01	90-32	$2,166/month	-	El Paso Center for Children	-	Lease extension - 3700 Altura	County	
Fabens Library	-	05/03/24	05-41	-	-	Indian Cliffs Ranch	-	Hayride	-	KK-05-069
Fabens Library	-	05/03/24	07-251	-	-	Indian Cliff's Ranch	-	Hayride	-	KK-05-069
Facilities Management	-	07/11/19	08-258	-	-	C & E Industrial Services	-	Change order 2 - replacement of 3 cooling timers	-	KK-07-385
G & A	01/08/31	01/06/01	01-30	$4,800.00	-	Texas Agricultural Extension Service	-	Facilities and administration costs	-	KK-01-193
G & A	92/12/01	92/10/28	92-38	$25,000	92/11/04	East El Paso Rotary	None	Tourist promotion services	County	
G & A	96/06/16 w/2 yr option	93/06/16	93-13	$500.00/yr	Anniversary date	El Paso Federal Credit Union	-	Courthouse lease - ATM	EP Fed Cre	
G & A	94/08/31	94/02/14	94-14	$17.40/hr	Monthly	Adult Probation	EPCADS	Performing of outpatient alcohol and drug servic	-	
G & A	-	-	99-05	-	-	El Paso A.R.C. Electric, Inc.	-	Amend agreement to correct a mustake	-	KK-99-083
G & A	130 days	94/08/03	94-27	$259,400	-	Belt-Con Construction	-	Montana Vista Community Resource Center	-	
G & A	-	-	99-33	-	-	City of El Paso	Home Products Int	Tax Abatement	-	KK-99-171
G & A	Upon completion	89/05/02	89-39	As billed	As billed	City of El Paso	-	Construction of City space in MDR	City	
G & A	90/05/31	89/10/01	89-95	Actual costs up to $50,000	As invoiced	El Paso Communicty College District	-	Job training services	County	
G & A	1 year	95/01/02	95-32	$3,250/monthly	Monthly	Luis H. De La Cruz	-	San Elizario Historic District Zoning Adminis		
G & A	-	-	97-86	-	-	State of Texas	-	Colonia Del Rio Water Facilities Improvements	-	KK-97-224
G & A	96/11/30	94/12/01	94-57	$1,000	Monthly	Juan Bustamante, Jr.	-	Lease - 1326 Myrtle	-	
G & A	-	-	97-44	-	-	J.C. Viramontes	-	Amendment to lease agreement dated 03-27-95	-	KK-97-037
G & A	-	99/03/11	99-07	$25,500.00	-	Sabredata	-	McAfee Antivirus	-	KK-99-068
G & A	-	00/04/12	00-35	-	-	Software License agreement	-	Software license agreement	-	KK-00-080
G & A	01/07/31	00/02/15	00-28	-	-	Adults & Youth United Development Association	-	Services for self help center technical assistance	-	KK-00-050
G & A	-	95/08/28	95-23	$38,000	Based on various stages of work	John Carollo Engineers	-	Connect water system providing residential conn	-	
G & A	One year period	97/05/27	97-59	$4,474.00	-	Montgomery Kone	-	Maintenance agreement for traction elevators	-	KK-97-072
G & A	Until terminated	95/10/31	95-86	-	-	City of El Paso	-	Perform governmental functions/Emergency Me	-	
G & A	95/09/30	94/10/01	94-91	$30/hr.	-	El Paso Center of the Deaf, Inc.	-	Interpreter services	-	
G & A	-	03/27/95	95-47	-	-	Burn Construction Co.	-	Water/Sewer Facilities Improvement in Westway	-	
G & A	-	99/02/05	99-06	$7,100.00	-	Computerland	-	Hard disk drive for Netfinity Services	-	KK-99-032
G & A	99/09/30	98/10/01	98-94	$60,000	-	Greater El Paso Chamber of Commerce	-	Economic Development Services agreement	-	KK-98-194
G & A	98/08/31	97/09/01	97-80	$1,174,000	-	City of El Paso	-	Continuation of El Paso County Auto Theft	-	KK-97-165
G & A	00/03/15	00/02/01	00-02	-	-	Texas Department of Protective & Regulatory	-	Amendment to agreement	-	KK-00-064
G & A	-	96/10/01	96-63	$9,840	Monthly	LULAC Project Amistad	-	Guardianship agreement	-	KK-96-228
G & A	-	-	96-54	-	-	American International	-	Public officials & employees liability insurance	-	KK-96-168
G & A	-	00/04/26	00-36	-	-	Texas Department of Public Safety	-	Implement provisions of Transportation Code 70	-	KK-00-071
G & A	Until terminated	97/02/01	97-54	$7.00 per child	Monthly	Raul & Adriana Beltran	Child Welfare Bd.	Psychological services and home	-	KK-97-128
G & A	96/12/31	96/06/01	96-41	$20,000	30 days of execution of contract	White Harves Ministries, Inc.	-	Transportation and foodstuffs for indigent popula	-	KK-96-0086
G & A	97/10/31	97/10/01	97-66	-	-	Lulac Project Amistad	-	Amendment to guardianship agreement	-	KK-97-174
G & A	-	00/03/22	00-34	$9,000	-	Handgards Inc.	Hospital District	Tax abatement agreement	-	KK-00-075
G & A	-	18 Months	97-63	-	-	Taylor Publishing Company	-	Tax Abatement	-	KK-97-125
G & A	-	-	97-34	-	-	J.C. Viramontes	Southwestco Wire	Consent to sublease	-	KK-96-286
G & A	00/10/13	99/10/13	99-79	-	-	ACT Systems	-	Addendum to copier installation agreement	-	KK-99-216
G & A	00/11/30	99/12/01	99-72	$37,500.00	-	*Project Arriba*	-	*Workforce Development Services*	-	KK-99-229
G & A	-	88/06/27	88-19	-	-	Merrill Lynch	None	Courthouse bonds - authorization to trade	-	
G & A	-	00/02/01	00-30	-	-	East Water Development Board	-	East Montana Project, Phase II & III	-	KK-00-054
G & A	92/01/31	87/02/05	87-7	50% of gross receipts	Monthly	Allright Parking, Inc.	None	Lease: South 1/2 of block 209 - Pking lot conces	Allright	
G & A	99/09/30	98/10/01	98-93	$24,500	-	LULAC Project Amistad	-	Medical Transportation Services agreement	-	KK-99-031
G & A	Upon completion	90/10/10	90-45	$83,560.23	At closing	John E. Whitaker	-	Contract of sale - 5.75 acres Elam West Unit 2	County	
G & A	95/03/27	-	95-46	$50,000	Before 03/27/95	El Paso Sun Carnival Association	-	General promotion & tourist advertising	-	
G & A	-	89/01/30	89-13	$1,276,000 subject to chang order	Progress payments	Arrow Building Corporation		Renovation - MDR Building	County	
G & A	99/09/30	98/10/01	98-95	$40,000	-	El Paso Hispanic Chamber of Commerce	-	Economic Development Services agreement	-	KK-98-185
G & A	-	-	98-56	$2,602.02	-	Ray Mancera	-	Receipt of payment and matual release	-	LD-96-052
G & A	-	-	96-22	-	-	Texas Water Development Board	-	Amendment to contract-Colonia Plumbing Loan	-	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	92/11/04	92/03/11	92-49	$100,000	92/11/04	GuyRex Productions, Inc.	None	Tourist Promotion	County	
G & A	-	94/12/31	94/11/04	$20,000.00	94/12/01	East El Paso Rotary Club	-	Promotion of 1994 World Finals Rodeo	-	
G & A	99/09/30	98/10/01	98-96	$71,000	-	El Paso Downtown Management District	-	Provide graffiti Eradication & sanitation svcs	-	KK-98-129
G & A	120 days	96/03/04	96-31	$299,900	28th day of month	C.F. Jordan Commercial L.P.	-	Construction of elevator openings	-	KK-95-305
G & A	93/08/15	92/12/02	92-30	$15,000	92/12/09	Edd Fifer	None	Tourist promotion services	County	
G & A	97/04/01	92/04/01	92-25	$4,688.14/month	Monthly	Otis Elevator	None	Elevator Maintenance-Courthouse	County	
G & A	96/09/18	95/03/27	95-26	$1,500/month	Monthly	William S. Tilney d/b/a Solarium Enterprises	-	Secure new international bridge & port of entry	-	
G & A		89/04/03	89-17	$5,427,000.00		Charter Builders, Inc.	GH/FCP Joint Vent	Change Order No. 1-Courthouse Construction	County	
G & A	-	95/02/27	95-41	$100/hr Attorney, $55/hr paralegal	-	Ray, McChristian & Jeans	-	Legal counsel regarding construction of courthse	-	
G & A	5 years	95/11/27	95-96	-	-	3 Zeniths Hospitality	Town of Anthony	Tax Abatement located at Clara A. Mundy 247A	-	
G & A	At will	94/09/07	94-19	$100/hr	Monthly	Gino C. Estrada	-	Legal services for Laura Galaviz	-	
G & A	-	98/01/07	98-31	-	-	City of El Paso	Hospital District	Tax Abatement	-	-
G & A	98/08/31	98/02/12	98-20	Not to exceed $18,476.00	Within grant period	Ysleta Independent School District	-	Provide security services for juveniles	-	KK-97-251
G & A	-	97/06/30	97-38	$29,000.00	-	Huitt-Zollars, Inc.	-	Professional engineering services	-	KK-97-105
G & A	98/09/30	97/07/01	97-77	$37,000	-	Texas Department of Protective & Regulatory Service	-	CPS Mediation Project	-	KK-97-77
G & A	98/12/31	93/01/03	93-62	Rate schedule	-	Southwest International Livestock Show & Rodeo	-	Lease of Coliseum and Equestrian Center	-	
G & A	Upon completion	87/01/12	87-58	$25,000 + 6% of construction costs	Periodic	Garland & Hilles	Fischer Cordova Pr	Architectural services - courthouse	County	
G & A	At will	94/08/24	94-28	$52,700	Scheduled Payment	Parkhill, Smith & Cooper	-	Engineering services	-	
G & A	-	-	98-63	-	-	City of El Paso	EPISD	Agreement to terminate tax increment finance di	-	KK-48-113
G & A	97/12/31	95/01/01	95-31	$25,000	Once a year	El Paso Mission Trail Association Inc.	City of El Paso	Promote tourism through historical preservation	-	
G & A	95/08/31	94/09/01	94-72	$2.14 per unit	Monthly	City of El Paso	-	Provide meals to persons 60 years of age or olde	-	
G & A	Until terminated	97/02/01	97-58	$7.00 per child	Monthly	Gerald & Gale Bodeaux	Child Welfare Bd.	Psychological services and home	-	KK-97-128
G & A	-	99/03/31	99-09	$73,000.00	-	The Software Group	-	CD-04 Installation of UNIVERSE Database Mai	-	KK-99-073
G & A	2004/02/28	99/03/01	99-03	Installments of $5,416.67	-	Scot Properties Ltd.	Hospital District	Lease agreement - 8360 Burnham Road Suite 20	-	KK-99-025
G & A	93/01/15	92/10/28	93-37	$125,000 total	$75,000 12/02/92 & $50,000 01/13/	El Paso Sun Carnival Association	None	Tourist promotion services	County	
G & A	-	-	96-17	$3,050.00	-	International Telecharge, Inc.	-	Public access presubcription agreement & letter	-	
G & A	2015/09/13	95/09/14	95-122	-	-	J.C. Viramontes	-	Lease agreement (amendment)	-	KK-96-021
G & A	93/01/31	92/02/01	92-03	Variable	As billed	TM & S Oil Company	-	Automated Fuel Delivery	County	
G & A	-	-	96-46	-	-	Landmark Organization, Inc.	-	Amendment to Contract-Construction of Jail Ani	-	KK-96-189
G & A	Until terminated	95/12/04	95-87	$94 per inspection	-	City of Socorro	-	Inspection services for El Paso Colonia Plumbing	-	
G & A	-	-	00-63	-	-	City-County Health & Environmental District	Cty of El Paso	Provide public health services	-	KK-00-202/204
G & A	1 Year	99/11/17	99-82	$5,000	-	Lacroix Communications	-	Add copper & fiber runs within County building	-	KK-99-279
G & A	-	2001/08/31	96-78	Different amount per year	Monthly	Sunset Coaches, Inc.	-	Transit services	-	KK-96-162
G & A	Until terminated	97/02/01	97-56	$7.00 per child	Monthly	Juan & Bertha Banda	Child Welfare Bd.	Psychological services and home	-	KK-97-128
G & A	2001/08/31	96/11/01	96-82	See Contract	-	Sunset Coaches, Inc.	-	Transit Services Contractor Agreement	-	KK-97-155
G & A	1 year	97/05/13	97-43	$171,170.00	-	Homestead Municipal Utility District	-	Services for East Montana Water System	-	KK-95-191
G & A	93/03/31	88/04/01	88-39	$3.50/employee/month	Monthly	Young Insurance Agnecy	None	Insurance & benefits administration services	County	
G & A	-	98/04/01	98-58	$32,000	-	Parkhill, Smith and Cooper, Inc.	-	Professional engineering services	-	KK-98-030
G & A	-	97/09/15	97-73	$100/hr.	-	Melissa A. Dorman	-	Outside legal counsel in Cause #EP-97-CA-136	-	KK-97-184
G & A	00/09/30	99/10/01	99-84	$74,400.00	-	Life Management Center for MH/MR Services	-	Jail mental health liason service	-	KK-00-022
G & A	-	-	98-02	$841.39	monthly	Pitney Bowes	Council of Judges	Rental of equipment	-	KK-97-252
G & A	At will	94/03/02	94-36	-	-	Youth Gap	-	Lease of L117-County Courthouse	-	
G & A	-	-	00-05	-	-	Sprint	-	HIDTA	-	KK-00-023
G & A	2009/05/19	89/05/20	89-30	-	-	City of El Paso	-	Lease of 6314 Delta to El Paso Police	-	
G & A	99/12/10	99/10/07	99-77	$112,000	-	El Paso County Hospital District	-	El Paso County Hospital District	-	KK-99-206
G & A	00/09/30	99/10/01	99-70	$24,500	-	LULAC Project Amistad	-	Provide medical transportation for elderly	-	KK-99-298
G & A	01/09/30	00/10/01	00-80	$25,000	-	San Elizario Genology/Historical Society	-	Provide tourism services	-	KK-01-069
G & A	02/08/31	99/09/01	99-97	-	-	Office of Attorney General	-	Amendment to contract	-	KK-01-157
G & A	01/08/31	00/05/01	00-79	$34,817	-	University of Texas at El Paso Energy Center	-	Amendment to agreement for services	-	KK-01-187
G & A	-	00/09/20	00-86	-	-	ADC Telecommunication	Cty of El Paso	Tax abatement	-	KK-00-278
G & A	02/09	00/09	00-83	$17,000	-	Buckner Children and Family	-	Provide a center coordinator	-	KK-00-185
G & A	97/08/30	97/01/01	97-13	$55,000	-	Criminal Justice Policy Council	-	Participation in States Live Scan & Electronic Re	-	KK-97-019
G & A	-	00/09/20	00-87	-	-	Providian Bancorp	City of El Paso	Tax abatement	-	KK-00-279
G & A	-	00/09/20	00-88	-	-	Southwestern Bell Telephone Co	City of El Paso	Tax abatement	-	KK-00-280
G & A	2 years	00/11/01	00-77	-		Sam Streep, DBA " La Semi Nueva"	-	Shoe shine service	-	KK-00-417
G & A	-	00/09/27	00-75	-	-	Vinon Service Plan	-	Optical vision plan for eligible covered employee	-	KK-00-095
G & A	-	01/07/16	01-32	-	-	Texas Department of Protective & Regulatory Servic	-	Certification regarding debarment, suspension	-	KK-00-272

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	01/19/01	01-16	$448,806.70	-	Accent Landscaping & Sprinklers Inc.	-	Connington, Water Dist, Sys, Improv, Proj/San E	-	KK-01-038
G & A	-	-	01-12	-	-	El Paso Water Utilities Public Service Board	City of El Paso	Extension of commercial lease agreement	-	KK-99-035
G & A	-	-	01-14	-	-	City of El Paso	City of Socorro	Health & General Welfare	-	KK-00-349
G & A	Unil terminated	01/01/01	01-19	-	-	Data Tree, L.L.C.	-	Provide daily public	-	KK-00-333
G & A	-	-	01-17	$66,000.00	-	Brown & Caldwell	-	Professional engineering services	-	KK-00-410
G & A	01/12/31	01/01/01	01-28	-	-	ReliaStar Insurance Company	-	Excess Risk Insurance	-	KK-00-403
G & A	-	01/03/06	01-26	-	-	City of El Paso	-	Construction of Public Health District	-	KK-00-305
G & A	-	01/03/26	01-27	$844/monthly	-	Sunset Coaches	-	3rd Amendment to Transit Services Contractor	-	KK-01-094
G & A	-	00/09/20	00-89	-	-	Columbus Industries Texas, L.L.P.	-	Tax abatement	-	KK-00-281
G & A	01/08/31	01/06/01	01-34	-	-	Adults & Youth United Development Assn "Ayuda"	-	Agreement for services-self help center tech cent	-	KK-01-200
G & A	-	-	01-33	-	-	Texas Department of Protective & Regulatory Servic	-	Certification regarding debarment, suspension	-	KK-01-099
G & A	01/12/31	01/03/01	01-10	-	-	Centro de Salud La Fe, Inc.	-	Abrazo Award 2000 Contract	-	KK-01-001
G & A	-	01/04/09	01-58	-	-	Plastic Molding Technology	-	Tax abatement	-	KK-01-117
G & A	-	01/03/29	01-63	$135,000	-	Bickerstaff, Heath, Smiley, Pollan, Kener & McDanie	-	Legal services	-	KK-01-101
G & A	-	01/04/09	01-59	-	-	Del Sol Medical Center	-	City of El Paso	-	KK-01-115
G & A	-	01/03/01	01-78	-	-	Office of the Attorney General	-	Texas Automated Victim Notification Pilot Study	-	KK-00-420
G & A	-	01/04/09	01-57	-	-	Savane International Corp.	-	City of El Paso	-	KK-01-118
G & A	-	01/06/21	01-68	$156,286.90	-	Smithco Construction Inc.	-	Montana EDAP Phase III	-	KK-01-227
G & A	-	01/02/05	01-81	$467,092.79	-	Brown & Caldwell	Account Landscp.	Change order for Connington Water Distribution	-	KK-01-241
G & A	-	01/07/27	01-86	-	-	IKON	WT HIDTA	Maintenance and connectivity support agreement	-	KK-01-192
G & A	02/09/30	01/03/05	01-67	-	-	Leo Samaniego	-	Use up 10 % of state forfeiture funds for drug	-	KK-01-053
G & A	02/03/18	01/03/19	01-50	$85,000	-	Austin & Copelin	-	Consulting services to advocate before congress	-	KK-01-083
G & A	-	01/07/01	01-35	$4,500/monthly	-	Choice Point Business & Government	-	Flat rate subscriber agreement	-	KK-01-210
G & A	-	01/05/31	01-42	$7,885.00	-	Stanton Street Design Co.	-	Design & development	-	KK-01-161
G & A	02/05/31	01/05/15	01-38	-	-	City of el Paso	EPCC	Provide public access to catalogs, collections, da	-	KK-01-132
G & A	01/08/31	01/06/01	01-40	-	-	Alianza Para El Desarrllo	-	Self help center technical assistance	-	KK-01-207
G & A	-	01/06/20	01-45	$1,873.26	-	Larry McLaughlin	-	Training course in MS windows 2000 profession	-	KK-01-175
G & A	02/05/15	01/05/16	01-44	-	-	Judicial Systems Inc.	-	Jury 2000 plus telephone technical support	-	KK-01-171
G & A	-	01/04/09	01-49	-	-	Southwestern Bell Wireless	-	Tax abatement	-	KK-01-119
G & A	-	01/06/20	01-46	$1,873.26	-	Hanson Richards	-	Training course in MS windows 2000 profession	-	KK-01-176
G & A	02/05/31	01/06/01	01-48	$503,314	-	County of Hudspeth	-	Interlocal agency agreement	-	KK-01-060
G & A	01/05/30	01/01/30	01-11	-	-	El Paso County Water Authority	-	Construction, improvement or repair of water sec	-	KK-01-034
G & A	01/12/31	01/03/01	01-05	1,000.00	-	Abundant Living Faith Center	-	Abrazo Award to organize family oriented event	-	KK-01-001
G & A	-	-	01-06	$6,550.00	-	Texas Department of Transportation	-	Amendment 1 (lease of state registration & title s	-	KK-01-041
G & A	00/11/30	99/12/01	99-72	$37,500.00	-	Project Arriba	-	Workforce Development Services	-	KK-99-229
G & A	93/03/15	92/12/18	92-33	$294,500.00	$10,000 - 12/18/92; $284,000 - 03/1	Texas Pacific Land Trust	None	Purchase of land - jail annex	County	
G & A	-	95/10/01	95-100	$142,885	-	Texas Department of Protective & Regulatory Servic	-	Preparation & participation in judicial determin.	-	
G & A	At will	94/09/07	94-17	$100/hr	Monthly	Richard Mena	-	Legal services for Jose Oliva	-	
G & A	96/10/01	95/10/01	95-89	See Schedule	-	Texas Political Subdivisions Property/Casualty Joint	-	Provide insurance for employees	-	
G & A	-	99/12/18	99-68	$10,976.05	-	Southwestern Bell	-	Sale of material	-	KK-00-026
G & A	-	99/03/15	99-10	$87,811.00	-	The Software Group	-	Purchase of hardware & software	-	KK-99-064
G & A	99/09/30	98/10/01	98-89	-	-	City of El Paso	Civic, Conv & Tour	Interlocal agreement	-	KK-98-125
G & A	01/05/31	00/02/15	00-29	-	-	Adults & Youth United Development Association	-	Services for self help center technical assistance	-	KK-00-063
G & A	2018/02/03 w/25 yr opti	93/02/04	93/07	$1.00	-	City of Socorro	-	Lease of poor farm	Socorro	
G & A	-	97/08/22	97-62	See contract	-	Agra Earth & Environmental Inc.	-	License to conduct low level radioactive waste di	-	KK-97-142
G & A	-	00/03/24	00-19	-	-	All American Pipeline L.P.	El Paso Natual Gas	Project No. 84006-4EL	-	KK-00-130
G & A	00/01/02	99/12/31	99-78	-	-	El Paso Millennium Celebration Committee	-	Transit services in downtown area	-	KK-99-275
G & A	00/08/24	99/08/24	99-75	$1,500.00	-	OM	-	Annual maintenance agreement	-	KK-99-267
G & A	97/08/31	96/08/01	96-44	-	-	Rio Grande Council of Governments	-	Pass through grant agreement - Solid Waste Gra	-	KK-96-111
G & A	5 years from execution	00/01/26	00-11	-	-	City of El Paso	City-County Health	Provide preventive, public health and other servi	-	KK-00-017
G & A	00/09/30	99/10/01	99-93	-	-	El Paso County 911 District	-	Enrollment information, and keep info. current	-	KK-99-290
G & A	-	00/07/02	00-21	$74,054	-	Criminal Justice Division	-	Grantee Acceptance Notice	-	KK-00-169
G & A	-	99/11/10	99-91	$15,390.00	-	Titanic Construction Inc.	-	Fixed price construction agreement	-	KK-99-247
G & A	01/03/01	00/02/29	00-17	$40,049.00	-	Canutillo independent School District	-	Student activities manager	-	KK-00-057
G & A	99/04/25	99/04/23	99-08	-	-	Organizacion Progresiva de San Elizario	-	First Thanksgiving Festival	-	KK-99-063
G & A	00/12/31	00/01/01	00-07	-	-	Lamar Life Insurance	-	Specific Excess Coverage - Medical Only	-	KK-00-044
G & A	01/04/30	00/05/01	00-18	-	-	University of Texas Energy Center	-	Self help program in Agua Dulce	-	KK-00-121

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	03/08/31	-	01-04	$3,600.00	-	Canon	-	Renewal of contract	-	KK-01-052
G & A	01/08/31	00/09/01	00-63	$9,695.00	-	Texas Department of Housing & Community Affairs	-	Emergency Nutrition/Temp. Emergency Relief P	-	KK-00-409
G & A	01/08/31	00/09/01	00-61	$13,596.00	-	City of El Paso	Town of Anthony	Provide public health services	-	-
G & A	01/08/31	00/09/01	00-62	-	-	City of El Paso	Environmental Dist.	Provide public health service	-	KK-00-351
G & A	01/08/31	00/09/01	00-73	$4,555.00	-	City of El Paso		Health & General Welfare of Citizens	-	KK-00-350
G & A	01/09/30	00/10/01	00-72	-	-	Lulac Project Amistad	-	Provide medical transportation to aged & disable	-	KK-01-042
G & A	5 years	00/11/01	00-59	-	-	Otis Elevator Company	-	Amendment to Otis Elevator Maintenance Contr	-	KK-00-287
G & A	-	00/10/17	00-74	-	-	City of El Paso	Jorge C Magana	Health services	-	KK-00-353
G & A	01/09/30	01/01/24	01-03	$30/hr.	-	Miratok	-	Professional services	-	KK-01-037
G & A	01/06/15	00/10/01	00-60	-	-	Transmountain Optimist Club	-	Promotion and tourist advertising	-	KK-00-365
G & A	00/09/30	00/03/01	00-27	-	-	Clinica Gualalupana	-	Delivery of community service programs in Agu	-	KK-00-041
G & A	00/08/31	00/12/04	00-51	$4,162.50	-	LULAC Project Amistad	-	Transit services for Upper Valley Communities	-	KK-00-342
G & A	99/09/30	99/01/01	99-13	$50,000	Monthly	Carlos Truan Jr	-	Consulting services	-	KK-98-195
G & A	-	00/10/15	00-47	-	-	Patricia Macias Campaign	-	Lease agreement - San Elizario Placita	-	KK-00-277
G & A	02/11/30	99/12/01	99-97	-	-	Anthony Salmon	City of El Paso	Lease agreement - 1148 Airway Blvd.	-	KK-00-329
G & A	01/11/30	00/12/01	00-53	-	-	Project Arriba, Inc.	-	Workforce Development Services	-	KK-00-323
G & A	93/02/28	92/03/01	92-10	$900.00/month	Monthly	Odia M. Harvey		Office Lease	County	
G & A	-	-	97-87	-	-	Total Mechanical, Inc.	-	Cuna del Valle Water Facilities Improvements	-	KK-97-229
G & A	97/01/03	96/12/17	96-69	$23,205.00	-	Diversified Construction, L.C.	-	Building improvements at 800 E. Overland	-	KK-96-285
G & A	-	87/02/17	87-5	-	-	City of El Paso	El Paso I.S.D.	Amendment to 1982 TIF Agreement	-	
G & A	5 yr w/termin at will	93/01/13	93-02	As billed/variable per issue	As billed	Estrada Hinojosa & Company, Inc.	None	Financial advisory services	County	
G & A	-	-	98-57	$7,800	-	Texas Department of Protective & Regulatory Servic	-	Provide funds to Childrens Court/video confer	-	KK-98-052
G & A	Upon completion	95/09/12	95-88	$240,000	-	City of El Paso	-	El Paso Water Utilities Public Service Board	-	
G & A	97/10/31	96/11/01	96-74	$15.85 per each-way trip	Monthly	LULAC Project Amistad	-	Mobility impaired transit services	-	KK-96-219
G & A	93/03/15	93/01/06	93-03	$5,000	93/02/03	Transmountain Optimist Club	None	Tourist promotion services-BMX bike	County	
G & A	Terminable at will	87/02/03	87-10	-	-	City of El Paso	None	Establishment of Animal Shelter Advisory Comm	-	
G & A	-	97/09/23	97-78	-	-	City of El Paso	-	Promotion of Tourism (amendment to agreement	-	KK-97-171
G & A	2 years	98/01/07	98-09	-	-	Hospital District	Mediacopy	Tax abatement	-	KK-98-002
G & A	Until terminated	97/12/12	97-98	-	-	All American International Security	-	Security services for County Landmark Building	-	
G & A	Upon completion	88/12/07	87-85	$10,000	Upon completion	Fred H. McKinstry, Inc.	None	Appraisal services - courthouse	County	
G & A	Until terminated	95/02/27	95-34	$3,000	-	Brower & Slaven	-	Legal services El Paso vs Fouts Gomez Archite	-	
G & A	-	00/04/01	00-43	-	-	Spectrum	-	Service agreement on copy machine	-	
G & A	2 years	95/10/01	95-85	Rates set	-	American Dental Corp.	-	Optional dental plan	-	
G & A	-	98/07/15	98-64	-	-	Hospital District	City of El Paso	Tax Abatement	-	KK-98-108
G & A	-	99/05/17	99-49	-	-	Hospital District	Brylane, Inc.	Tax Abatement	-	KK-99-093
G & A	97/05/15	96/12/16	96-71	$25,000	10 days from execution	Southwestern International Livestock Show & Rodeo	-	General promotion and tourist advertising	-	KK-96-278
G & A	97/09/30	94/09/27	96-45	-	-	City of El Paso	-	Amendment - Promotion of tourism, convention	-	KK-96-204
G & A	2 years	98/01/07	98-06	-	-	Hospital District	Railroad Ave Lmt	Tax abatement	-	KK-98-001
G & A	96/09/30	96/04/22	96-33	-	-	Housing Authority	-	Health & dental benefits	-	KK-96-095
G & A	-	94/02/01	98-36	$4,510.64	-	Escobar Partnership	-	Lease of 1030 N. Zaragosa	-	-
G & A	Upon completion	89/03/14	89-18	$30,922,000.00	Progress Payments	Charter Builders, Inc.		New Courthouse Construction	County	
G & A	-	00/05/03	00-37	$68,383.00	-	Criminal Justice Division	-	Grant application for Environmental Prosecutor	-	KK-00-141
G & A	98/08/31	97/09/01	97-97	-	-	El Paso County Community College	-	Site mgmt agreement/Montana Vista Comm. Ctr	-	KK-97-145
G & A	Upon completion	95/05/08	95-09	-	-	El Paso Landmarks, Inc.	-	Restoration of properties	-	
G & A	-	93/06/01	93-11	-	-	City of El Paso	Mission Trail Asso	Amendment to 4/27/93 Agreement-personnel ma	-	
G & A	Terminable at will	87/02/19	87-9	$90/hour	As billed	Sidney Gibson	None	Legal services	County	
G & A	-	88/07/11	88-27	-	-	Merrill Lynch	None	Courthouse bonds - investment order	-	
G & A	98/05/31	98/06/01	97-90	-	-	Central Parking System of Texas	-	-	-	KK-97-029
G & A	-	98/11/18	98-81	-	-	IBM	-	Extended term maintenance service option	-	KK-98-230
G & A	-	-	98-40	-	-	Child Welfare Board	-	Continue child welfare bd for public welfare svc	-	KK-95-021
G & A	94/12/31	94/02/23	94-74	$12,300	94/11/15	Ed Fifer	-	Promotion of 1994 Team Roping of Champions	-	
G & A	-	-	98-88	$47,500	-	The Software Group	-	Addition to contract	-	KK-98-143
G & A	5 years	95/04/10	95-62	-	-	Lee (division of VF Corp)	City of El Paso	Designation of an enterprise project	-	
G & A	-	-	97-51	-	-	City of El Paso	EPWUPSB	Construction of Phase O of e. Montana Water In	-	KK-97-062
G & A	2000/07/31	99/06/01	99-47	$23,556.50	-	City of El Paso	-	Interlocal Governmental Agreement	-	KK-99-121
G & A	-	99/03/11	99-48	$40,000.00	-	Southwestern Bell	-	Change order request	-	KK-99-067
G & A	-	99/11/03	99-50	$51,292.95	-	Kent Datacomm Network Services Scope of Work	-	Enhancement and maintenance support	-	KK-99-240

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	94/07/06	94-44	$4,500	Monthly	EMC Corporation	-	Purchase of products		
G & A	Terminable at will	87/07/07	87-35	-	-	City of El Paso	Life Management C	Creation of Life Management Center	-	
G & A	99/08/31	97/09/01	97-84	-	-	Office of the Attorney General	-	Cooperative agreement for Title IV-D Program	-	KK-97-141
G & A	Terminable at Will	92/07/22	92-24	-	-	El Paso Bar Association	None	Lease of Room L115 in Courthouse	-	
G & A	96/11/30	95/12/01	95-92	$1,188	-	Business Records Corporation	-	Election tabulation Program	-	
G & A	09/01/97	95/04/03	95-52	-	-	City of El Paso	Lee Company	Tax Abatement Agreement	-	
G & A	-	96/01/29	96-08	Not to exceed $1,800,000	Monthly	Garland & Hilles, AIA, Architects	-	Buildout of the 11th floor of Courthouse	-	
G & A	94/12/31	94/01/01	94-37	$52.00, $82.64, $101.00	Monthly	Avalon Center	-	Residential services	-	
G & A	96/08/03	88/09/08	88-58	-	-	Louis Kennedy	-	Tax Abatement Agreement and Resolution	-	
G & A	99/04/28	97/04/29	97-14	See contract	-	Deltec	-	Domestic service agreement	-	KK-97-052
G & A	88/04/08	88/02/08	88-1	$2,700	Part. upon execut, balance on compl	Appraisal Associates of El Paso	None	Appraisal of Goodyear Building	County	
G & A	42 months	99/05/02	99-19	$198.69/monthly	20th of each month	Jesus Acosta	-	Salaries unearned and unjustly enriched	-	KK-99-087
G & A	-	99/09/09	99-31	-	-	Texas Department of Economic Development	East El Paso Enter.	Creation of proper economic & social environme	-	KK-99-172
G & A	-	97/06/30	97-37	$20,000.00	-	Parkhill, Smith and Cooper, Inc.	-	Professional engineering services	-	KK-97-104
G & A	-	00/04/19	00-39	-	-	Elected & Appointed County Officials	-	Performance Management System	-	
G & A	90/02/28	89/03/01	89-01	$50/month	10th of every month	State of Texas		lease - 105 Canutillo Ave.	State	
G & A	-	-	98-54	Not to exceed $22,000	-	Raba-Kistner Consultants	-	Construction material testing laboratory	-	KK-98-094
G & A	94/11/30	93/12/01	93-59	$1,040	-	Business Records Corp.	-	Software License Agreement	-	
G & A	97/12/31	97/01/06	97-02	$25,000	-	El Paso Association for the Performing Arts	-	General promotion & tourist advertising	-	KK-96-297
G & A	98/03/20	98/02/16	98-18	$40,000.00	March 20, 1998	El Paso Sun Bowl Association	-	General promotion and tourist advertising	-	KK-98-025
G & A	-	98/01/07	98-32	-	-	City of El Paso	Hospital District	Tax Abatement	-	-
G & A	98/07/19	88/07/19	88-46	-	-	The Hoover Company	None	Tax abatement agreement	-	
G & A	-	94/12/14	94-62	$2,000	Monthly	Raba - Kistner Consultants (SW), Inc.	-	Construction materials observations & testing se	-	
G & A	89/04/14	89/03-29	89-19	$1,000,000.00 plus closing costs	04/14/89	Leo, Gus, Margaret, Helen, Virginia, Frances Mumse		Contract of Dale-Goodyear Bldg.	County	
G & A	2001/08/18	99/08/18	99-30	$120 yearly	-	John Sellers	-	Shoeshine concession agreement	-	KK-99-195
G & A	98/03/15	97/11/14	97-85	$25,000	-	Southwestern International Livestock Show & Rodeo	-	General promotion & tourist advertising	-	KK-97-221
G & A	2000/07/31	99/08/01	99-26	-	-	Access Administrators	-	Schedule - Excess Loss Reinsurance	-	KK-99-205
G & A	96/04/01	96/03/11	96-20	$40,000.00	96/03/11	El Paso Sun Bowl Association	-	Promotion & tourist advertising for Sun Bowl	-	
G & A	-	99/11/01	99-57	$231,147.00	-	The Software Group	-	CD Units transfers	-	KK-99-248
G & A	2 year term	94/03/02	94-49	-	-	City of El Paso	-	Appt. of L. Nickey & M. Escobedo - Health Aut	-	
G & A	-	98/06/13	98-42	15% of gross alcohol receipts	-	Buzzard Productions, Inc.	UTEP	Lease of Sun Bowl for Oscar de la Hoya fight	-	KK-98-047
G & A	99/09/30	98/10/01	98-80	Not to exceed $54,530	-	Texas Department of Protective and Regulator serv.	-	Improve administrative & judicial handling/case	-	KK-98-215
G & A	95/10/01	94/10/01	94-94	-	-	Cigna Lloyds Ins. Co.	-	Insurance coverage	-	
G & A	-	97/02/21	97-33	$13,575	-	SAS Institute Inc.	-	Use of software	-	KK-96-277
G & A	-	80/08/11	80-20	-	-	NACo	-	Deferred Compensation Plan	-	
G & A	At will	94/09/07	94-16	$100/hr	Monthly	Ken Slavin	-	Legal services for Marcos Lizarraga		
G & A	-	00/06/26-29	00-41	-	-	Boy Scouts of Amercia, Yucca Council	-	Ascarate Park Facility Cub Scout Day Camp	-	KK-00-117
G & A	20 years	94/05/01	94-34	-	-	City of El Paso	-	Sublease agreement - 4818 Alameda	-	
G & A	-	99/08/18	99-35	-	-	City of El Paso	Echstar Satellite	Tax Abatement	-	KK-99-169
G & A	Upon termination	-	98-48	$29,337	-	Moreno Cardenas Inc.	-	Sparks Water & Streets Facilities Improvement	-	KK-98-031
G & A	-	96/05/10	96-28	$294,813	-	Otis Elevator	-	Change order to delete new entrance on 13th flo	-	KK-95-305
G & A	-	95/05/22	98-35	-	-	Board of Trustees of Risk Pool	-	Bylaws for Risk Pool	-	-
G & A	2001/08/03	99/08/04	99-29	-	-	Central Parking Systems of Texas, Inc.	-	Manage of parking garage	-	KK-99-178
G & A	-	99/03/31	99-16	$8,638.50	-	Waste Control Specialists L.L.C.	-	Waste Management Services	-	KK-99-071
G & A	Until terminated	99/10/13	99-23	$387,960.32	-	City of El Paso	-	Allocate the County's committment/Westway Pr	-	KK-99-161
G & A	2000/09/30	99/10/01	99-27	$54,520.00	-	Texas Dept. of Protective & Regulatory Services	-	Amendment #2 to contract	-	KK-99-202
G & A	86/10/21 w/1 yr option	85/10/21	85-5	$10,440	As billed	Life Ambulance Service	None	Upper Valley ambulance service	County	
G & A	99/09/30	98/10/01	98-103			Life Management Center/MH/MR Services	-	Program services	-	KK-98-182
G & A	99/09/30	98/10/01	98-104	-		City of El Paso	-	Interlocal Agreement of Hotel Occupancy Tax	-	KK-99-125
G & A	At will	94/08/10	94-24	$52.00, $82.64, $101.00	Monthly	3 H Youth Ranch	-	Services for Juveniles	-	
G & A	-	91/02/27	91-06	Variable	Upon Closing	Evensen Dodge, Inc.	-	Financial services for proposed aquatic center g	County	
G & A	2000/09/30	99/09/01	99-22	$1,000	-	City of El Paso	Sun Metro	Use of public transportation for jury duty	-	KK-99-123
G & A	91/08/31	91/02/14	91-07	$54/client, not to exceed $150,000	Billed monthly	Centro Medico del Valle, Inc.	-	Public health services	County	
G & A	One year period	97/09/10	97-63	Not to exceed $15,000.00	-	Buckner Children & Family Services Inc.	-	Site manager for Sparks Family Community Cnt	-	KK-97-142
G & A	-	-	98-54	Not to exceed $22,000	-	Raba-Kistner Consultants	-	Construction material testing laboratory	-	KK-98-094
G & A	95/04/01	95/01/01	95-38	$20,000	95/02/13	Southwestern International Livestock Show & Rodeo	-	General promotion and out of town advertising	-	
G & A	-	-	98-34	-	-	Escobar Partnership		Lease of 1030 N. Zaragosa	-	-

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	Upon completion	92/08/19	92-18	Not to exceed $89,063	Progress payments	Western Energy Management, Inc.	None	Energy audit for county facilities	County	
G & A	-	94/09/30	94-78	$10,467.00	94/09/30	Boole & Babbage, Inc.	-	Upgrade of CPU	-	
G & A	-	-	97-32	-	-	Axxion Manufacturing Co.	Hospital District	Tax Abatement	-	KK-97-102
G & A	99/09/30	98/10/01	98-102	-	-	El Paso Center of Family Violence	-	Provide domestic batterers intervention & prever	-	KK-98-183
G & A	Until terminated	99/09/22	99-24	-	-	Sam Corp General Contractors, Inc.	-	Renovation of 4th, 5th and 7th floor	-	KK-99-204
G & A	99/06/30	98/04/01	98-37	-	-	R. E. Thomason	Project Vida	Improving health care of community	-	-
G & A	-	94/11/16	94-96	-	-	Transcard	-	Amend. to Financial Institution MasterCard/Visa	-	
G & A	Until terminated	05/26/86	85-6	-	-	City of El Paso	None	Emercency Management Organization	-	
G & A	-	98/08/18	98-76	-	-	Cornell/Abraxas, Inc.	-	Residential services/amendment to contract	-	KK-98-199
G & A	-	88/07/11	88-28	-	-	Westcap Govt. Securities, Inc.	None	Courthouse bonds - investment order	-	
G & A	-	00/07/14	00-54	$69,940	-	The Software Group	-	Transfer unit hours of CD where needed	-	KK-00-164
G & A	-	93/05/17	92-12	-	-	City of Socorro	-	Lease - County poor farm	-	
G & A	At will	88/09/06	88-44	-	-	City of El Paso	None	Amendment to 9/9/76 contract RE fire departme	-	
G & A	94/09/30	92/02/01	92-11	1 1/4% Hotel/Motel Tax	Monthly	City of El Paso		Management of CVB	County	
G & A	97/10/15	96/10/15	96-73	$395.00	30 days	West Texas HIDTA	El Paso Triad	Maintenance agreement - amendment	-	KK-96-273
G & A	One Year	96/09/10	96-40	Various	Within 15 days of receipt	Buckner Children and Family Services Inc.	-	Provide health, educational, human & job trainin	-	KK-96-160
G & A	99/12/30	95/12/31	95-119	$216,300	End of Month	Computer Associates International	-			KK-96-021
G & A	Until terminated	88/01/20	88-16	$2,000/year	Upon annual invoice	David M. Griffith & Assoc., Ltd.	None	Cost allocation - inmate housing	County	
G & A	01/05/31	00/02/01	00-15	$84,000.00	-	Texas Department of Protective & Regulatory Service	-	Services provided	-	KK-00-020
G & A	-	-	95-36	$15,000	95/02/27	El Paso Mission Trail Association	-	Promotion & production of First Thanksgiving P	-	
G & A	97/05/15	95/10/15	95-60	$842,660	-	National Telecommunications & Information Admin	-	Financial assistance award	-	
G & A	00/09/30	99/10/01	99-81	$60,000	-	Greater El Paso Chamber of Commerce	-	Economic Development Services	-	KK-99-276
G & A	-	-	97-81	-	-	American International	-	Public Officials & Employees Liability Insurance	-	KK-97-231
G & A	90/08/09	89/08/10	89-61	See Contract	As invoiced	PCS, Inc.	-	Prescription Drug Card Services	County	
G & A	At will	94/08/24	94-30	$16,700	Scheduled Payment	Moreno Cardenas, Inc.	-	Engineering Services	-	
G & A	2000/01/31	97/02/01	97-50	$24,000/annually	Feb 1st of each year	Envision Technologies Corporation	-	Maintenance services for systems and/or equipm	-	KK-97-073
G & A	88/09/30	87/10/01	87-72	$23,576/year	Monthly installments	City of El Paso	None	Grant to RSVP/Foster Grandparent Program	County	
G & A	96/06	95/09/01	95-118	$2,000	Before July 31, 1996	Office of the Attorney General	-	To increase efficiency and effectiveness	-	KK-95-240
G & A	-	95/02/20	95-43	$431,617	-	Horak Construction, Inc.	-	Water facilities improvement	-	
G & A	Until terminated	95/11/27	95-97	-	-	Town of Anthony	-	Guidelines and criteria for tax abatement	-	
G & A	00/09/30	99/10/01	99-85	$62,131.00	-	Life Management Center for MH/MR Services	-	Provide Crisis Helpline Services	-	KK-00-088
G & A	-	94/06/29	94-5	$550.00	Monthly	American Red Cross	EP Area Chapter	Lease agreement	-	
G & A	96/09/30	95/10/01	95-82	-	-	Texas Tech University Health Sciences Center	-	Provide medical care at Thomason	-	
G & A	92/05/15	92/02/26	92-16	$15,000.00	Upon execution	Mission Trail Association, Inc.		1st Thanksgiving Pagent	County	
G & A	Upon completion	92/04/22	92-23			James Drake	Bridge Cnt-Art	Courthouse Artwork		
G & A	-	-	96-36	-	-	Sam Corp. General Contractors	-	11th Floor Improvements	-	KK-96-155
G & A	87/08/31	87/06/22	87-31	$2,500 plus expenses	As billed	Bill Clayton d/b/a Capital Consultants	None	Legilsative consulting services	County	
G & A	97/09/30	96/10/01	96-59	$2,925.00	Within 30 days of invoice	The Allan Products Company	-	Preventive maintenance agreement for Allen's m	-	KK-96-205
G & A	01/05/31	00/07/01	00-33	-	-	El Paso Human Services	-	Family group conferencing program	-	KK-00-159
G & A	98/08/31	97/09/01	97-75	-	-	City of El Paso	-	Implementation of Auto Task Force	-	KK-97-165
G & A	96/07/31	95/08/01	95-80	-	Terms on invoice	El Paso Times, Inc.	-	Retail Advertising	-	
G & A	At will	94/09/07	94-15	$100/hr	Monthly	Thomas A. Spieczny	-	Legal services for Jaime Esparza	-	
G & A	At will	94/09/07	94-18	$100/hr	Monthly	Danny Mena	-	Legal services for Luis Aguilar	-	
G & A	Terminable annually	92/03/15	92-24	$347.74/month	Monthly	Dover Elevator	None	Elevator Maintenance-Archives Bldg.	County	
G & A	88/09/30	87/10/01	87-64	$7,200/year	$600/month	Eddie Karam	None	Lease 4886 Hercules	County	
G & A	-	97/08/14	97-71	-	-	AMS/CTN United Digital Network, Inc.	Int. Comm. Diver	Long distance service	-	KK-97-71
G & A	-	88/07/11	88-24	-	-	Prudential Bache	None	Courthouse bonds - investment order	-	
G & A	-	99/12/01	99-90	$57,847.00	-	Criminal Justice Division	-	Grant application for environmental prosecutor	-	
G & A	92/08/15	92/02/05	92-14	$20,000.00	Upon execution	Edd Fifer		Tourist promotion-roping	County	
G & A	At will	94/08/24	94-29	$81,500	Scheduled Payment	Parkhill, Smith & Cooper	-	Engineering services	-	
G & A	3 years	99/06/30	99-44	-	-	Access Administration, Inc.	-	Provide administrative services	-	KK-99-037
G & A	-	97/02/13	97-06	-	-	Zasio Enterprises, Inc.	-	Versatile Software License Agreement	-	KK-96-104
G & A	91/11/30	91/11/13	91-23	$18,000.00	Upon execution	Rotary Club of El Paso	-	Tourist advertising - rodeo	County	
G & A	97/09/01	96/02/12	96-07	-	-	Southern Union Gas Company	-	Tax abatement agreement	-	
G & A	-	00/04/01	00-43	$750.00	-	Service agreement on copy machine	-	Spectrum	-	KK-00-125
G & A	-	98/09/09	98-87	Not to exceed $20,000	-	City of El Paso	Software Group	Evaluation for the purchase of TSG Municipal	-	KK-98-133
G & A	-	96/09/01	96-79	-	Monthly	J C. Viramontes	-	Lease agreement (amendment)	-	KK-97-021

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	97/10/01	97-64	$89 per client	-	Community Corrections Inc.	-	Residential services	-	KK-97-183
G & A	94/09/30	94/02/09	94-38	$200.00	-	San Elizario Independent School District	-	Consolidation of administrative functions of gove	-	
G & A	2000/09/30	99/10/01	99-62	-	-	Hispanic Chamber of Commerce	-	Economic development services	-	KK-99-233
G & A	92/03/01	92/02/05	92-15	$25,000.00	Upon execution	Southwestern Livestock Show		Tourist promotion-rodeo	County	
G & A	-	97/10/01	97-67	-	-	Texas Department of Protective and Regulatory Servi	-	-	-	KK-97-156
G & A	-	96/01/12	96-61	-	-	Landata Technologies Inc.	-	Software license agreement	-	KK-95-340
G & A	-	98/02/10	98-49	-	-	City of El Paso	-	Special warranty deed	-	KK-96-097
G & A	Terminable at will	88/03/02	87-13	-	-	Hudspeth County	None	Statement of intent to defeat radiation/waste site	-	
G & A	98/06/01	93/06/01	93-14	$10.00/month	Monthly	John Sellers & Cecilia Purdue	-	Shoeshine concession	Sellers	
G & A	96/10/01	94/03/29	94-95	Various	-	Marriott Management Services Corp.	-	Manages & operates food services - amendment	-	
G & A	-	98/04/22	98-46	Not to exceed $4,000.00	-	Bath Engineering Group	-	Public ice skating - consulting	-	KK-98-054
G & A	Until terminated	97/02/01	97-57	$7.00 per child	Monthly	Kennie & Judy Scott	Child Welfare Bd.	Psychological services and home	-	KK-97-128
G & A	18 months	97/06/30	97-30	-	-	Dal Tile	-	Tax Abatement	-	KK-97-103
G & A	93/02/22	92/11/18	92-36	As invoiced	Within 30 days	El Paso Center for the Deaf, Inc.	None	Deaf interpreter services	County	
G & A	-	98/07/31	98-65	$508,260	-	The Software Group Inc.	-	Purchase of software	-	KK-98-106
G & A	96/09/18	95/03/19	95-37	$1,500/monthly	Monthly	Solarium Enterprises	-	Secure a new internation bridge & port of entry	-	
G & A	-	98/12/02	98-98	-	-	DMG Maximus, Inc.	-	Professional Consulting Services	-	
G & A	95/08/31	94/09/01	94-73	$3.31 per unit	Monthly	City of El Paso	-	Grant - well balanced meals for senior centers	-	
G & A	Until terminated	97/02/01	97-55	$7.00 per child	Monthly	Gerlinda Furtado	Child Welfare Bd.	Psychological services and home	-	KK-97-128
G & A	Until terminated	94/12/07	94-86	$300,000	-	Texas A&M University	-	Construction of community resource centers	-	
G & A	-	-	96-34	-	-	Texas Department of Commerce	-	Amendment #3 to contract #714112	-	KK-94-298
G & A	Upon termination	90/02/06	90-23	As billed	As invoiced	City of El Paso	-	Construction management services agreement	City	
G & A	97/05/12	20 years	97-31	-	-	Homestead Municipal Utility District	-	Agreement to supply water	-	KK-96-175
G & A	Upon Completion	96/06/17	96-37	-	-	Village of Vinton	-	Maintenance & repair of municipal streets and rc	-	KK-96-116
G & A	Upon termination	98/01/07	98-74	-	-	Collins/Reisenbickler Architects	-	Architectural services - renovation of 7th floor	-	KK-98-181
G & A	-	94/09/14	97-15	-	-	Texas Department of Commerce	-	Amendment #4 to contract	-	KK-97-057
G & A	92/04/01	91/11/20	91-55	$125,000	As invoiced	El Paso LSun Carnival Association	-	Tourist promotion services	County	
G & A	When completed	88/10/10	89-16	$407,710.00	Progress Payments	Communications Corp. of America		Courthouse Telephone System-Purchase & Insta	County	
G & A	90/12/31	89/12/22	89-99	-	-	El Paso County Hospital District	-	Lease to County of Annex Office space	-	
G & A	-	-	95-61	-	-	Fabens Independent School District	-	Sale of 17.587 acre portion of HD Camp Survey	-	
G & A	Until terminated	97/11/12	97-92	$7.19/hr	-	All American International Security	-	Security and investigation services	-	KK-98-010
G & A	At will	09/01/26	94-39	$31,500	On or before 02/02/94	El Paso Mission Trail Association, Inc.	-	Promote & perform the First Thanksgiving Page	-	
G & A	-	00/07/13	00-53	$26,000	-	The Software Group	-	Train County JIMS users	-	KK-00-170
G & A	1 year	95/01/02	95-114	$3,250/monthly	Monthly	Luis H. De La Cruz	-	Serve as the San Elizario Historic District Zoning	-	
G & A	2009/09/30	98/04/29	98-72	-	-	Tornillo Independent School District	-	Use of county parks after hours	-	KK-98-055
G & A	Until terminated	94/11/23	94-61	$450,000	-	Instaw, Inc.	-	Software License Agreement	-	
G & A	-	98/04/08	98-52	-	-	LawPlus Inc.	-	LawPlus service agreement	-	KK-98-013
G & A	98/10/31	98/08/04	98-77	$2,216.67	Monthly	Downtown Management District	-	Use of 100 parking spaces	-	KK-98-116
G & A	91/08/06	91/03/06	91-08	Billed hrly not to exceed $14,759	As invoiced	Construction Manag Assoc. of America, Inc.	-	Construction management services - Aquatics ce	County	
G & A	-	98/10/07	98-73	$3,295.00	-	Stenograph L.L.C.	-	-	-	KK-98-173
G & A	-	-	98-60	$5,494	-	Texas Department of Health	-	Public Health Services	-	KK-98-053
G & A	When completed	89/01/16	89-05	Up to $8,700.00	As Billed	Raba-Kistner Consultants, Inc.		Subsurface contamination study services	County	
G & A	99/07/31	98/05/01	98-38	-	-	R. E. Thomason	Centro San Vicente	Improving health care of community	-	-
G & A	-	99/07/28	99-43	$50.00 affiliation fee/$10.00 monthly	Monthly	CRI Merchant Services	-	Confidential credit information	-	KK-99-125
G & A	2000/11/01	99/11/17	99-56	$26,000.00	-	Conde Inc.	-	Professional engineering services	-	KK-99-236
G & A	-	99/03/05	99-46	-	-	HUD	-	Water improvement project/San Paulo, Sierra M	-	KK-99-060
G & A	*93/06/01*	*93/02/03*	*93-06*	*$8,250*	*93/02/03*	*Mission Trail Association, Inc.*	-	*Tourist promotion services*	*County*	
G & A	2001/09/03	98/03/16	98-50	-	-	Southwestern Bell Telephone Company	-	Provider for inter LATA and international svcs	-	KK-98-032
G & A	93/09/01	-	98-39	-	-	Young Insurance	-	Health insurance plan for employees	-	-
G & A	-	99/09/15	99-84	-	-	Owens - Brockway Closure	-	Tax Abatement	-	KK-99-170
G & A	-	00/04/01	00-38	$750.00	-	Spectrum	-	Service agreement on copier	-	KK-00-126
G & A	-	94/03/29	94-92	-	-	Quix Corporation	-	Tax Abatement Agreement	-	
G & A	00/09/30	99/10/01	99-94	-	-	Area Agency on Aging	TDHS	Unit rate of home delivered meals	-	KK-00-183
G & A	00/09/30	99/10/01	99-95		-	Texas Department of Humas Services	-	Home delivered meals	-	KK-00-145
G & A	-	-	00-50	-	-	Social Security Administration	-	Incentive Payment Memorandum of Understandi	-	KK-00-174
G & A	02/05/31	01/06/01	08-89	-	-	El Paso Human Services Inc.	-	Family Group Conferencing Project	-	
G & A	02/08/31	01/09/01	01-90	-	-	Criminal Justice Division	-	Criminal Justice Division	-	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	01/08/31	01/06/01	01-98	-	-	The University of Texas at El Paso Energy Center	-	Agreement for services		KK-01-208
G & A	02/09/30	01/10/01	01-100	-	-	San Elizario Genealogy/Historical Society	-	Provide tourism services		KK-01-406
G & A	02/09/30	01/10/01	01-110	-	-	Texas Political Subdivision	-	Workers Compensation		KK-01-323
G & A	-	01/10/01	01-111	-	-	Texas Public Entity Group	-	Certain insurance coverages		KK-01-322
G & A	02/08/31	01/09/01	01-112	-	-	SEISD	-	Establishment of Delinquency Prevention Progra		KK-01-320
G & A	-	01/03/27	-	-	-	El Paso County Hospital District	-	Establish community mental health & rehabilitati		KK-00-024
G & A	03/08/31	01/05/01	01-138	-	-	Office of the Attorney General	-	Local disbursement of child support		KK-01-225
G & A	01/10/31	99/01	01-139	-	-	DPG Distribution Services, Inc.	-	Cafeteria Benefit Plan		KK-98-238
G & A	-	-	01-141	$200,000	-	Structural Engineering Associates	-	Professional services - Fabens International Brid		KK-01-298
G & A	02/09/30	01/10/01	01-205	-	-	KPMG Consulting Inc.	-	Amendment to PKMG maintenance service		KK-01-205
G & A	-	01/06/25	01-146	-	-	KPMG Consulting Inc.	-	Amendment to KPMG software license		KK-01-204
G & A	5 years	01/06/26	01-151	-	-	Physicians Specialty Hospital of El Paso - East	-	Tax abatement		KK-01-215
G & A	01/10/10	01/09/10	01-152	$11,910.00	-	Huitt-Zollars, Inc.	-	Professional land surveying services		KK-01-276
G & A	02/06/30	01/07/01	01-154	$68,647.00	-	Criminal Justice Division	-	Statement of grant award		KK-01-253
G & A	01/06/01	02/05/31	01-155	$77,645.00	-	Texas Department of Protective & Regulatory Servic	-	Amendment to contract		KK-01-189
G & A	01/08/31	01/06/01	01-156	-	-	The University of Texas at El Paso Energy Center	-	Self-help center technical assistance		KK-01-231
G & A	-	01/08/13	01-158	-	-	Criminal Justice Division	-	Grant acceptance notice		KK-01-182
G & A	06/06/30	01/07/01	01-159	-	-	TIAA Realty, Inc	-	Amendment to lease agreement		KK-01-145
G & A	Upon termination	01/05/09	01-163	-	-	Silverton Construction	-	Fixed Price Construction Agreement		KK-01-255
G & A	-	01/09/01	01-165	-	-	Texas Community Development Program	-	Amendment to contract #3		KK-01-432
G & A	-	01/07/16	01-167	-	-	Texas Water Development Board	-	Loans-individuals eligible/plumbing improv.		KK-01-246
G & A	-	01/12/11	01-171	-	-	Paso Del Norte Health Foundation	City of El Paso	Texas Parks & Wildlife Grant		KK-00-404
G & A	-	01/12/17	01-180	-	-	Rio Grande Council of Governments	-	Regional Solid Waste Grants		KK-01-456
G & A	02/01/18	01/12/18	01-182	$11.46/hr	-	Arcely Barrios	-	"Strong Families, Strong Future"		KK-01-449
G & A	02/09/30	01/10/01	01-184	$53,521.00	-	Life Management Center	-	Provide LMC Crisis Line/Crisis Mobile		KK-01-440
G & A	02/09/30	01/10/01	01-185	-	-	Project Arriba	-	Workforce Development Services		KK-01-356
G & A	02/01	01/06	01-188	$300,000	-	Texas Community Development Program	-	Colonia Construction Fund		KK-02-023
G & A	02/10/31	01/04/01	01-191	-	-	Texas Department of Transportation	-	Capital Investment Program		KK-02-117
G & A	-	01/10/01	01-192	$9,497.87	-	T & T Staff Management	-	Lease agreement		KK-01-294
G & A	02/09/30	01/10/01	01-195	-	-	KPMG Consulting Inc.	-	Amendment to KPMG maintenance service		KK-01-205
G & A	01/09/30	01/07/01	01-201	$11,029	-	KPMG Consulting Inc	-	Amendment to KPMG maintenance service		KK-01-205
G & A	02/08/31	01/09/01	01-203	$4,900.00	-	Foster Grandparent Program	City of El Paso	Volunteer service to low income persons		KK-01-360
G & A	02/08/31	01/09/01	01-205	$286,181.00	-	Texas Department of Transportation	-	State/Local Public Transportation Agreemnt.		KK-02-066
G & A	-	01/06/21	01-209	$259,500	-	KPMG Consulting Inc.	-	Amendment to KPMG software license		KK-01-204
G & A	05/04/01	02/04/02	02-01	-	-	The Movable Feast	-	Manage & operate food service for guests		
G & A	-	02/01/14	02-05	-	-	Rio Grande Valley Inc.	-	Ponderosa Water Facilities Improvement Prj.		KK-02-007
G & A	-	02/02/20	02-06	-	-	McCabe & Associates	-	Serve as bond counsel		KK-01-400
G & A	-	02/03/20	02-10	$150/hr	-	Krafsur Gordon Mott, P.C.	-	Engagment of legal counsel		KK-02-097
G & A	-	02/04/24	02-11	-	-	CAPPS Rent A Car, Inc.	-	Standard lease and option agreement		KK-02-016
G & A	-	02/03/06	02-12	-	-	Ortega Construction Co.	-	Montana EDAP Phase IIB		KK-01-243
G & A	-	02/03/06	02-13	$9,231.40	-	Smithco Construction	-	Montana EDAP Phase III		KK-01-390
G & A	-	02/01/01	02-14	$1,200/monthly	-	A-1 Commercial Properties Limited Partnership	-	Lease agreement		KK-01-361
G & A	03/02/24	02/02/25	02-15	$1,300.00	-	Automated Office & Industrial Systems	-	Mechanical standard service agreement		KK-02-070
G & A	-	02/04/23	02-20	$621,607.96	-	Structural Engineering Associates	-	Construction of Fabens International Bridge		KK-02-090
G & A	03/02/11	02/02/12	02-21	$418/monthly	-	Thomason General Hospital	Hospital District	Use of autopsy facilities		KK-02-115
G & A	02/08/31	02/01/28	02-31	$4,800.00	-	Region 19	-	Letter of agreement		KK-02-001
G & A	03/08/31	02/02/05	02-33	-	-	Rio Grande Council of Governments	-	Pass through grant agreement		KK-02-065
G & A	02/08/31	02/01/28	02-31	$4,800.00	-	Region 19	-	Letter of agreement		KK-02-001
G & A	02/08/31	02/01/01	02-59	-	-	Office of the Attorney General	-	Texas Automated Victim Notification Sys.		KK-02-042
G & A	03/03/28	02/03/01	02-61	$9,347.00	-	Swank Motion Picture, Inc.	-	Non-theatrical performances		KK-02-045
G & A	-	02/02/04	02-62	-	-	Advantage Care Network	-	Amendment to Payrol Agreement		KK-02-029
G & A	-	02/01/02	02-63	-	-	Texas Department of Transportation	-	Airport Project Participation Agreement		KK-01-460
G & A	-	02/03/08	02-66	$57,000.00	-	Martin Diaz	-	One to Four Family Residential Contract		KK-02-073
G & A	-	02/03/04	02-67	-	-	Office of the Attorney General	-	Texas Automated Victim Notification Sys.		
G & A	-	02/03/05	02-72	$24,878.82	-	El Paso Electric Company	-	Overhead electric service to 4935 Oleary Bstr		KK-02-129
G & A	-	02/04/23	02-73	$6,000.00	-	Wright & Dalbin Architects, Inc		San Elizario Jail presentation		KK-02-081
G & A	03/10/31	02/10/31	02-77	$6,000.00	-	Rio Grande Council of Governments	Water Planning	Administrative costs agreement		KK-02-111

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	02/01/28	02-79	-	-	Lower Valley Water District	-	Construction/instal of 3,048 linear ft/pipe		KK-01-404
G & A	02/12/31	02/03/01	02-84	$30,000	-	Texas Department of Transportation	-	Click It or Tick It		KK-02-101
G & A	-	02/01/29	02-85	$3.8 million	-	City of El Paso	-	Construction of animal control facility		KK-01-413
G & A	-	02/05/10	02-86	-	-	Austin & Copelin	-	Consulting services-advocate before US Cong	-	KK-02-144
G & A	03/04/30	02/05/01	02-90	-	-	Lexis Nexis	-	Limited fixed price amendment/Gov. market	-	KK-02-140
G & A	-	02/03/22	02-91	-	-	U.S. Department of Justice	-	Federal Equitable Sharing Agreement	-	KK-02-145
G & A	-	02/04/23	02-92	-	-	Criminal Justice Division	-	Provide awareness traing /drugs, gang & viol.	-	KK-02-086
G & A	-	02/05/22	02-93	-	-	Lowe's Home Center	Hospital District	Tax Abatement	-	KK-02-154
G & A	2 years	02/05/22	02-94	-	-	Kohl's Department Store	Hospital District	Tax Abatement	-	KK-02-153
G & A	03/09/30	02/10/01	02-95	$85,185.00	-	Kronos	-	Kronos Software Maintenance Agreement	-	
G & A	-	02/05/20	02-96	$75,000.00	-	Kronos	-	Kronos sales agreement-software license	-	
G & A	-	02/06/03	02-97	$36,196	-	Criminal Justice Division	-	Enforcement of Protective Orders	-	KK-01-445
G & A	02/09/30	01/10/01	01-212	$18,500	-	El Paso Community Foundation	-	Service agreement	-	KK-02-141
G & A	-	02/06/07	02-98	$835,450.28	-	Structural Engineering Associates	-	Construction of Fabens International Bridge	-	KK-02-107
G & A	-	02/06/07	02-99	-	-	Kemp Smith	-	Outside counsel agreement	-	KK-02-204
G & A	-	02/05/30	02-102	-	-	Thysen Krupp Elevator	-	Elevator maintenance agreement	-	KK-02-173
G & A	03/05/31	02/06/01	02-104	$1,516,638.00	-	County of Hudspeth	CJD	Inter-local agency agreement	-	KK-02-112
G & A	-	02/09/01	02-109	$270,160	-	Parkhill, Smith & Cooper, Inc.	-	Contract amendment #7	-	KK-02-109
G & A	03/06/30	-	02-111	-	-	Coyle Kelly & Associates	-	Analyze prob. -medicare, public health prog.	-	KK-02-013
G & A	02/11/30	02/05/21	02-116	35% of gross receipts	-	The Plex, Inc.	-	Temporary concession agreement	-	KK-02-176
G & A	-	02/05/24	02-117	$384,999	-	Kronos	-	Kronos sales agreement & software licence	-	KK-02-039
G & A	-	02/06/16	02-118	-	-	Project Arriba	-	Amendment - workforce development svcs.	-	KK-02-175
G & A	-	02/07/12	02-120	-	-	Criminal Justice Division	-	Victims services liaison	-	KK-02-212
G & A	6 months	02/07/07	02-121	-	-	North American Development Bank	-	Solid waste management study	-	KK-02-226
G & A	03/08/31	02/06/18	02-123	-	-	Office of Attorney General	-	Cooperative agreement for IV-D program	-	KK-02-217
G & A	03/09/30	02/10/01	02-124	$85,185	-	Kronos	-	Software maintenance agreement	-	KK-02-091
G & A	05/09/30	02/10/01	02-127	$400,000	-	Substance Abuse/Mental Health Services Agency	-	Application for federal assistance	-	KK-02-218
G & A	02/12/01	02/06/12	02-129	-	-	The El Paso Collaborative	-	Family Building Assets	-	KK-02-198
G & A	-	02/06/10	02-130	-	-	El Paso Employees Federal Credit Union	-	Family Building Assets	-	KK-02-199
G & A	02/08/31	02/06/01	02-131	$2,000	-	Robert Holguin DBA Frontera Films	-	Work performed for 65th District Court	-	KK-02-181
G & A	02/08/31	02/06/01	02-132	-	-	Joe Tomaka	-	Work performed for 65th District Court	-	KK-02-183
G & A	02/08/31	02/06/01	02-133	-	-	Program & Technology & Communications Gatew	-	Work performed for 65th District Court	-	KK-02-188
G & A	02-08/31	02/06/01	02-134	-	-	Jessica White	-	Work performed for 65th District Court	-	KK-02-180
G & A	02/08/31	02/06/01	02-192	$25/per test	-	Universal Toxicology Laboratories	-	Perform drug or alcohol testing	-	KK-02-192
G & A	03/06/01	02/06/01	02-138	$113.00/monthly	-	DANKA	-	Equipment maintenance agreement	-	KK-02-234
G & A	02/08/31	01/09/01	02-140	$28,500.00	-	Criminal Justice Division	-	Project Spotlight - Gang Prevention	-	KK-02-259
G & A	03/04/30	02/07/17	02-141	$2,200.00	-	Telecommunications Infrastructure Fund Board	-	Create electronic access for citizens	-	KK-02-269
G & A	-	02/06/24	02-143	$4,000.00	-	National Trust for Historic Preservation	-	Prevention of old County Jail	-	KK-02-224
G & A	-	02/07/28	02-153	-	-	Criminal Justice Division	-	Grant acceptance notice	-	KK-02-267
G & A	-	02/08/02	02-154	-	-	Criminal Justice Division	-	Grant acceptance notice	-	KK-02-268
G & A	-	02/06/25	02-156	$4,000.00	-	Construction and Environmental Consultants, Inc.	-	Work at Landmark Building	-	KK-02-258
G & A	05/04/14	02/04/15	02-158	-	-	LULAC Project Amistad	-	Mobility impaired transit services agreement	-	KK-02-243
G & A	02/09/24	02/07/16	02-161	$14,500.00	-	Van Duyn and Associates	-	Achievement Through Leadership Course	-	KK-02-203
G & A	-	02/08/05	02-162	-	-	Accurint	-	Collection of Delinquent Court Ordered Fees	-	KK-02-287
G & A	Until terminated	02/06/19	02-164	-	-	Gregory Drollinger	-	Consulting expert agreement	-	KK-02-253
G & A	02/09/30	01/10/01	02-165	$205,009	-	Task Force on Indigent Defense	-	Indigent Defense Services	-	KK-02-285
G & A	-	02/09/09	02-166	$21,550.00	-	Technology and Communications Gateway	-	Amended agreement	-	KK-02-360
G & A	02/09	02/06	02-168	-	-	LULAC	-	Amendment to guardianship services agmt.	-	KK-02-225
G & A	-	02/08/26	02-169	-	-	Texas Department of Transportation	-	Transportation grant agreement	-	KK-02-169
G & A	02/09/30	01/10/01	02-170	$25,000	-	The Womans Club of El Paso	-	Historic site tourist promotion & preservt.	-	KK-01-351
G & A	02/09/30	01/10/01	02-171	$25,000	-	Concordia Heritage Association	-	Historic site tourist promotion & preservt.	-	KK-01-350
G & A	02/09/02	01/10/01	02-172	$30,400.00	-	El Paso County Historical Commission	-	Historic site tourist promotion & preservt.	-	KK-01-349
G & A	-	02/09/09	02-173	$61,361.40	-	Rio Grande Council of Governments	-	Regional solid waste grants program	-	KK-02-368
G & A	-	02/08/12	02-174	$45,833	-	*Texas Department of Transportation*	-	*Nonurbanized public transportation*	-	*KK-02-256*
G & A	02/09/30	01/10/01	02-176	$25,000	-	El Paso Mission Trail Association	-	Tourist promotion	-	KK-01-358
G & A	01/09/30	00/10/01	02-177	$37,131.00	-	El Paso Center on Family Violence	-	Service agreement	-	KK-02-005
G & A	02/09/30	01/10/01	02-179	-	-	Centro de Salud Familiar La Fe Inc.	-	Drug Prevention Program services	-	KK-01-325

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	02/05/20	02-184	$77,000.00	-	Kronos	-	Workforce Central - Time & Attendance.	-	KK-02-284
G & A	-	02/09/09	02-185	-	-	Texas Department of Public Safety	-	Deny renewal of drive license/failure to collect	-	KK-02-361
G & A	-	02/08/30	02-186	-	-	Gonzalo Laje & Associates	-	Complete narrative appraisals of 17 property	-	KK-02-299
G & A	03/07/01	02/07/09	02-187	-	-	City of El Paso Mass Transit Department	-	Service for area residents	-	KK-02-228
G & A	-	02/09/01	02-199	$5,000.00	-	Comptroller of Public Accounts	-	Tobacco compliance grant application	-	KK-02-312
G & A	-	02/09/09	02-201	-	-	SLI Engineering	-	Independent Contractor Services agreement	-	KK-02-345
G & A	02/12/31	02/01/22	02-202	$4,250	-	William Scott	-	Appraisal services agreement	-	KK-01-143
G & A	-	02/09/30	02-218	-	-	Texas Water Development Board	-	East Montana Project, Phases IIB & III	-	KK-02-233
G & A	02/09/30	01/10/01	02-224	-	-	City of El Paso	Convention	Amendment to contract, manage & operate	-	KK-02-082
G & A	Yearly basis	02/09/25	02-225	-	-	Texas Department of Public Safety	-	Deny renewal of drivers license	-	KK-02-361
G & A	-	02/04/15	02-226	-	-	El Paso Electric Company	-	Electrical distribution system	-	KK-02-129
G & A	36 months	02/09/23	02-227	-	-	Coastal Securities Limited Partnership	-	Amendment to professional financial advis	-	KK-02-285
G & A	-	02/09/02	02-229	-	-	El Paso Electric Company	-	Easement	-	KK-02-339
G & A	Effective date	01/10/01	02-232	-	-	Voice Stream PCS II	-	Lease agreement - communications facility	-	KK-02-155
G & A	07/09/30	02/10/01	02-233	-	-	El Paso Management Group	-	Lease agreement	-	KK-02-343
G & A	03/08/31	02/09/01	02-235	-	-	Texas Dept of Protective and Regulatory Services	-	Title IV-E County Legal Services Contract	-	KK-02-319
G & A	03/05/31	02/06/01	02-240	-	-	El Paso Human Services	-	Implement a Family Group Conferencing Proj	-	KK-02-393
G & A	03/08/31	02/09/01	02-242	$321.923	-	Office of the Governor	CJD	Project Spotlight	-	KK-02-399
G & A	05/07/01	02/10/07	02-243	$1,000,000	-	Texas Parks & Wildlife Department	-	Texas Recreation & Parks Account Agreemnt	-	KK-02-398
G & A	04/08/15	02/10/17	02-247	$52,814.30	-	Texas Parks & Wildlife Department	-	Urban Park & Recreation Recovery Program	-	KK-02-397
G & A	07/09/30	02/10/01	02-248	-	-	El Paso County Sheriff's Officers Association	-	CLEAT Agreement 2002	-	KK-02-158
G & A	03/08/31	02/12/01	02-250	$72,339	-	Criminal Justice Division	-	Violence Against Women	-	KK-02-412
G & A	03/08/31	03/03/01	02-253	-	-	Criminal Justice Division	-	State Criminal Justice Planning	-	KK-02-400
G & A	03/08/31	02/09/01	02-254	-	-	Criminal Justice Division	-	State Criminal Justice Planning	-	KK-02-390
G & A	03/02/28	02/09/01	02-255	-	-	Criminal Justice Division	-	Project Spotlight	-	KK-02-401
G & A	-	02/08/19	02-256	$46,034	-	Professional Engineering Service	-	Professional Engineering Services	-	KK-02-307
G & A	07/09/30	02/10/01	02-257	-	-	IBM	-	IBM	-	KK-02-334
G & A	03/05/31	02/06/01	02-260	-	-	El Paso County Tornillo Water Improvement District	-	Allow radio system at elevated water tower	-	KK-02-367
G & A	08/09/29	02/09/30	02-262	$802,968	-	Substance Abuse & Mental Health Serivces Admin.	-	Border Children's Mental Health Collaborative	-	KK-02-466
G & A	04/09	02/09	02-269	-	-	City of El Paso	-	Appoint Jorge Magana as Health Authority	-	KK-02-455
G & A	04/09	02/09	02-270	-	-	City of El Paso	-	Appoint Hector Ocarranga for Alt. Health Aut.	-	KK-02-454
G & A	07/11/30	02/12/01	02-272	-	-	El Paso Disposal	-	Collection and disposal of Solid Waste	-	KK-02-383
G & A	03/08/31	02/09/01	02-275	$151,515	-	Criminal Justice Division	-	Real Project	-	KK-02-405
G & A	-	02/10/30	02-278	-	-	Access Administrators	-	Renewal individual Excess Risk Disclosure	-	KK-02-467
G & A	04/12/31	02/03/28	02-283	-	-	Texas Parks & Wildlife Department	-	National Recreational Trails Fund Agreement	-	KK-02-009
G & A	-	02/10/01	02-285	$4,265	-	Barbara B. Miller	-	Training, coaching & speaking consultant	-	KK-02-381
G & A	02/03/25	02/01/01	02-286	-	-	ICC Texas Holdings	-	Lease agreement on 432 Executive Center	-	KK-01-392
G & A	03/08/31	02/09/11	02-287	-	-	El Paso Independent School District	-	Establishment of Juvenile Justice Alt. Edu.	-	KK-02-315
G & A	07/09/30	02/10/01	02-289	-	-	IBM	-	Service elect	-	KK-02-234
G & A	03/01/31	02/09/30	02-306	-	-	Texas Water Development Board	-	East Montana Project, Phase IIB	-	KK-02-391
G & A	-	02/10/14	02-307	-	-	Arrow Building Corporation	-	Design a construction agreement	-	KK-02-271
G & A	-	02/11/14	02-309	-	-	Brink's Inc.	-	Transfer title of armored truck	-	KK-02-450
G & A	03/07/31	02/08/01	02-310	$22,000.00	-	City of El Paso	-	Implementation of SHOCAP Task Force	-	KK-02-452
G & A	-	02/08/12	02-313	-	-	Texas Department of Transportation	-	Place notation on persons with past due fees	-	KK-02-247
G & A	-	02/09/16	02-316	$25,000	-	Structural Engineering Associates	-	4th amendment-construction of Fabens Int. brid	-	KK-02-338
G & A	22/11/30	02/12/01	02-317	-	-	City of El Paso	PSP	Lease agreement	-	KK-02-015
G & A	03/04/14	02/10/01	02-318	$5,500	-	Conference of Urban Counties	-	Agreement for legal services	-	KK-02-451
G & A	03/08/31	02/09/01	02-320	-	-	Go Direct Mailing Services Inc.	-	Jury summons & questionnaire printing	-	KK-02-404
G & A	-	02/10/31	02-321	-	-	3D/International, Inc.	-	Capital Improvement Program	-	KK-02-364
G & A	03/08/31	02/09/01	02-322	-	-	City of El Paso	-	CDBG funds to benefit low & moderate income	-	KK-02-413
G & A	-	02/09/16	02-325	-	-	Frank K. Spencer & Associates	-	3rd amendment for construction of Fabens brid	-	KK-02-338
G & A	03/09/30	02/10/01	02-326	-	-	El Paso Center on Family Violence	-	Domestic batterers intervention & prevention	-	KK-02-473
G & A	04/12/24	02/11/01	02-336	-	-	Upper Rio Grande Workforce Development Board	-	Cost reimbursement	-	KK-02-447
G & A	-	02/09/30	02-338	-	-	Texas Water Development Board	-	East Montana Project, Phase IIB & III	-	KK-01-233
G & A	Until terminated	02/12/12	02-340	-	-	El Paso County Hospital District	-	Law suit against American Tobacco Co.	-	KK-01-084
G & A	-	02/04/15	02-347	$6,000.00	-	Wright & Dalbin Architects, Inc.	-	Architectural services-San Elizario Jail	-	KK-02-270
G & A	-	02/11/18	02-349	-	-	Structural Engineering Associates	-	Amendment -construction of Fabens Intl. Bridge	-	KK-02-453

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	02/11/18	02-351	-	-	Criminal Justice Division	-	Comprehensive certification	-	KK-02-474
G & A	07/11/30	02/12/01	02-352	-	-	El Paso Disposal	-	Collection and disposal of Solid Waste	-	KK-02-383
G & A	-	02/12/01	03-353	-	-	Rushfair Village Partners L.P.	-	Lease of 9201 Dyer	-	KK-02-469
G & A	03/09/30	02/02/03	02-354	-	-	Genesis Substance Abuse Testing	-	Drug testing services for 65th District Court	-	
G & A	-	02/10/07	02-355	-	-	Prestidge, Smith, Razloznik, Barajas, Bustamante At	-	Architectural services	-	KK-02-382
G & A	03/09/30	02/11/01	02-356	$40/monthly	-	Brothers Exterminating and Lawn Service Co.	-	Pest control services	-	KK-02-472
G & A	03/09/30	02/10/01	02-357	$829.85/monthly	-	B.C. Services	-	Provide janitorial services	-	KK-02-47
G & A	03/06/30	02/07/01	02-359	$24,469.25	-	Bi-Incorporated	-	Extended warranty & support services	-	KK-02-436
G & A	03/09/30	02/07/22	02-360	-	-	Hospital District	-	El Paso County Prevailing Wage Rate	-	KK-02-147
G & A	03/09/30	02/10/01	02-378	-	-	El Paso Community Mental Health & Mental Retard	-	Crisis line/crisis mobile outreach	-	KK-02-537
G & A	03/09/30	02/10/01	02-379	-	-	El Paso Community Mental Health & Mental Retard	-	Early childhood intervention	-	KK-02-536
G & A	03/09/30	02/11/30	02-380	$40 per month	-	Brothers Exterminating and Lawn Service Co.	-	Pest control services	-	KK-02-472
G & A	03/09/30	02/10/01	02-382	$829.85/month	-	BC Services	-	Janitorial services	-	KK-02-47
G & A	03/05/01	02/10/01	02-383	-	-	Southwestern Industrial Livestock Show & Rodeo	-	Temporary advertising services	-	KK-03-009
G & A	-	02/07/19	02-384	-	-	J. Cesar Viramontes	-	Establishing & public road	-	KK-02-262
G & A	03/12/31	03/01/01	03-08	-	-	Integrity Employee Assistance Services	-	Employee Assistance Program	-	KK-03-010
G & A	-	03/02/13	03-09	$109,664.00	-	Texas Department of Transportation	-	Landscape Cost Sharing Program	-	KK-02-246
G & A	-	03/02/03	03-10	-	-	Delgado Acosta Spencer Linebarger Heard & Perez	-	Outside legal counsel	-	KK-03-029
G & A	-	03/02/19	03-12	-	-	Office of the Attorney General	-	Cooperative agreement	-	KK-03-035
G & A	-	03/02/13	03-13	-	-	City of El Paso	-	Law enforcement information sharing	-	KK-02-515
G & A	-	03/01/06	03-14	-	-	Texas Water Development Board	-	Montana EDAP Phase IIB Water Facilities	-	KK-02-529
G & A	3 years	03/01/01	03-15	$1,500.00/monthly	-	El Paso Employees Federal Credit Union	-	ATM Lease	-	KK-03-014
G & A	-	03/01/21	03-16	-	-	Ortega Construction Company Inc.	-	East Montana EDAP Water Project Phase IIB	-	KK-02-535
G & A	-	03/01/13	03-17	-	-	Parkhill, Smith & Cooper, Inc.	-	Water system project in East Montana Area	-	KK-03-001
G & A	-	03/01/27	03-19	$109,392.00	-	CBA Engineering Group	-	Colonia Access Program	-	KK-03-024
G & A	-	03/01/27	03-20	$208,412.00	-	Lockwood, Indrews & Newman, Inc.	-	Colonia Access Program	-	KK-03-043
G & A	-	03/01/27	03-21	$98,369.00	-	Brock & Bustillos, Inc.	-	Colonia Access Program	-	KK-03-025
G & A	-	03/01/27	03-22	$25,000.00	-	Delgado Acosta & Bickerstaff Heath	-	Professional services	-	KK-03-030
G & A	04/03/31	03/04/01	03-25	$876.00	-	Scantron Service Group	-	Maintenance agreement	-	KK-03-065
G & A	04/03/31	03/04/01	03-26	-	-	Scantron Service Group	-	Maintenance agreement	-	KK-03-056
G & A	-	03/02/01	03-28	-	-	Spectrum	-	Service agreement	-	KK-03-074
G & A	04/01/01	03/01/01	03-33	$145.00 monthly	-	Complete Reprographics	-	Full service maintenance agreement	-	KK-03-022
G & A	-	03/05/28	02-385	-	-	El Paso City	-	Waive participation/Tax Increment Finan. Dist.	-	KK-02-193
G & A	-	02/05/28	02-386	-	-	City of El Paso	-	Waive participation/Tax Increment Finan. Dist.	-	KK-02-194
G & A	-	02/11/22	02-388	-	-	FXSA, Inc.	-	Professional engineering services	-	KK-02-497
G & A	03/11/30	02/12/01	02-389	-	-	Ward North America, Inc.	-	Claims service agreement	-	KK-02-509
G & A	04/09/30	02/10/01	02-390	-	-	Joe Garcia & Deborah C. Kastrin	-	Consulting services	-	KK-02-501
G & A	-	02/06/01	02-391	-	-	Reliastar Life Insurance Company	-	Amendment of Group Plan	-	KK-02-300
G & A	-	02/11/22	02-392	-	-	El Paso County Water System	-	Montana EDAP Phase IIB Water Facilities	-	KK-03-002
G & A	03/08/31	02/09/01	02-393	-	-	Office of the Governor	-	Delinquency Prevention Program	-	KK-02-406
G & A	-	02/01/27	02-394	$167,747.00	-	Martinez Engineering Group, Inc.	-	Engineering services-Colonia Access Program	-	KK-03-023
G & A	-	02/05/09	02-395	$689,198.75	-	Construction and Environmental Consultants	-	Consulting services	-	KK-02-110
G & A	03/07/15	01/07/16	02-396	-	-	Office of Rural Community Affairs	-	Community Development Programs	-	KK-02-134
G & A	-	02/07/22	02-397	-	-	J. Cesar Viramontes	-	Resolution establishing a public road	-	KK-02-262
G & A	-	02/12/09	02-398	-	-	Urban Associates L.P.	-	Fixed Price Construction Agreement	-	KK-03-077
G & A	03/09/30	02/10/01	02-402	$36,000	-	Concordia Heritage Association	-	Historic Site Tourist Promotion & Preservation	-	KK-03-018
G & A	03/09/30	02/10/01	02-403	-	-	Project Arriba	-	Workforce Development Services	-	KK-03-013
G & A	-	02/12/23	02-406	-	-	Texas Department of Health	City of El Paso	Amendment to cooperative agreement	-	KK-02-365
G & A	04/02/28	03/03/01	03-35	$9,347.00	-	Swank Motion Pictures Inc.	-	Public performance licensing agreement	-	KK-03-048
G & A	-	03/02/20	03-40	-	-	El Paso County Water Improvement District #1	-	Temporary transfer of water	-	KK-03-016
G & A	-	03/02/24	03-41	-	-	El Paso County Water Improvement District #1	-	Temporary transfer of water	-	KK-03-021
G & A	04/05/31	03/06/01	03-42	-	-	County of Hudspeth	CJD	Metro Narcotics Task Force	-	KK-03-075
G & A	-	03/02/17	03-43	$223,566	-	Frank X. Spencer & Associates	-	Engineering services	-	KK-03-052
G & A	-	03/02/20	03-44	-	-	El Paso County Water Improvement District	-	Temporary transfer of water	-	KK-03-020
G & A	Until terminated	03/03/17	03-46	-	-	Restat	-	Prescription Benefit Administration	-	KK-02-151
G & A	04/08/31	03/09/01	03-47	$151,515	-	Criminal Justice Division	-	San Elizario Youth Assistance Program	-	KK-03-062

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	04/01/31	03/02/24	03-48	-	-	Adults & Youth United in Development	-	Self Help Center Technical Assistance	-	KK-03-079
G & A	03/09/30	03/02/03	03-49	-	-	Tri West Group	-	Professional services	-	KK-03-053
G & A	04/01/31	03/02/24	03-53	-	-	Project Bravo	-	Self Help Center Technical Assistance	-	KK-03-080
G & A	-	03/04/07	03-54	-	-	El Paso County Water Improvement District #1	-	Temporary transfer of water	-	KK-03-125
G & A	-	03/04/02	03-58	$309,649	-	Arron Building Corp	-	General construction	-	KK-03-134
G & A	03/08/31	03/03/17	03-59	-	-	Texas Department of Transportation	-	Airport maintenance program	-	KK-03-097
G & A	-	03/02/19	03-63	-	-	Fabens Independent School District	El Paso Water Ctrl	Termination agreement	-	KK-03-120
G & A	-	03/04/07	03-64	-	-	El Paso County Water Improvement District #1	-	Temporary transfer of water	-	KK-03-124
G & A	-	03/04/07	03-65	-	-	El Paso County Water Improvement District #1	-	Irrigation Water Delivery	-	KK-03-126
G & A	03/09/30	03/04/07	03-66	-	-	El Paso County Water Improvement District #1	-	Irrigation Water Delivery	-	KK-03-127
G & A	03/09/30	03/04/07	03-67	-	-	El Paso County Water Improvement District #1	-	Irrigation Water Delivery	-	KK-03-128
G & A	-	03/02/19	03-69	-	-	Fabens Independent School District	El Paso Water Ctrl	Termination agreement	-	KK-03-120
G & A	-	03/04/07	03-70	-	-	El Paso County Water Improvement District	-	Temporary transfer of water	-	KK-03-123
G & A	-	03/04/14	03-72	-	-	US Department of Health and Human Services	-	Health Insurance Portability & Accountability Ac	-	KK-03-116
G & A	-	03/05/05	03-73	$254.52	-	El Paso Triad	-	Maintenance agreement	-	KK-03-180
G & A	04/03/04	03/03/05	03-76	$1,480.00	-	Professional Document Systems	-	Equipment maintenance agreement	-	KK-03-172
G & A	03/09/30	02/10/01	03-79	$30,400.00	-	El Paso County Historical Commission	-	El Paso County Historical Commission	-	KK-03-019
G & A	-	03/04/14	03-83	-	-	Criminal Justice Division	-	104 Resolution Juvenile Justice Delinquency Prc	-	KK-02-502
G & A	Until completed	03/01/27	03-87	-	-	Zacour & Associates	-	Appraisal services	-	KK-03-102
G & A	-	03/04/21	03-92	$70,546.79	-	Central Parking Systems	-	General release of 801 E. Overland	-	KK-03-151
G & A	-	03/02/20	03-93	-	-	Reliastar Life Insurance Company	-	HIPAA Business Associate Agreement	-	KK-03-100
G & A	-	03/04/29	03-99	$500/per day	-	Wescon Construction Inc.	-	Swimming pool repair for Ascarate Park	-	KK-03-154
G & A	04/08/31	03/04/17	03-101	-	-	Texas Department of Transportation	-	State and local rural public transportation	-	KK-03-113
G & A	04/04/30	03/04/15	03-102	-	-	Texas Department of Transportation	-	State/local public transportation	-	KK-03-153
G & A	06/04/13	03/04/14	03-104	-	-	Delicious Catering L.L.C.	-	Manage and operate food service	-	KK-03-132
G & A	-	03/05/22	03-105	-	-	Intergraph Public Safety	-	Law Enforcement Automated Records Mgmt Sy	-	KK-03-107
G & A	-	03/07/14	03-108	$701,210.27	-	B & G/Sunrise Joint Venture	-	Release of bond	-	KK-03-256
G & A	03/12/01	03/12/01	03-110	-	-	Texas Parks & Wildlife Department	-	El Paso County Rio Grande River Regional Park	-	KK-03-263
G & A	-	03/10/10	03-111	$5,550.00	-	Alton L. Gilbert	-	Subdivision Construction	-	KK-03-270
G & A	-	03/06/12	03-112	$5,000.00	-	Delgado, Acosta, Braden & Jones	-	Engagement as bond counsel	-	KK-03-230
G & A	04/05/31	03/06/01	03-113	$1,249,759	-	Criminal Justice Division	-	Metro Narcotics Task Force	-	KK-03-275
G & A	-	03/05/05	03-114	-	-	Fabens Independent School District	-	Lease of land & improvements - O'Donnel Park	-	KK-03-171
G & A	-	03/08/04	03-118	$30.14 per hour	-	LULAC Project Amistad	-	Fixed-route bus services	-	KK-03-268
G & A	-	03/06/23	03-120	-	-	Structural Engineering Associates	-	Professional services for Fabens Intl. Bridge	-	KK-03-055
G & A	-	03/07/31	03-121	-	-	Wright & Dalbin Architects, Inc.	-	Architectural services	-	KK-03-133
G & A	03/09/30	03/07/01	03-122	$8,620.00	-	Bi-Incorporated	-	Support services	-	KK-03-206
G & A	-	03/06/16	03-124	-	-	El Paso Human Services Inc.	-	Family Group Conferencing Services	-	KK-03-192
G & A	-	03/06/23	03-125	-	-	El Paso Water Improvement District #1	-	Temporary transfer of water	-	KK-03-243
G & A	-	03/06/23	03-127	-	-	El Paso County Water Improvement District	-	Temporary transfer of water	-	KK-03-245
G & A	-	03/03/01	03-128	$1,175.00	-	Spectrum	-	Service agreement	-	KK-03-173
G & A	-	03/03/01	03-129	$1,175.00	-	Spectrum	-	Service agreement	-	KK-03-173
G & A	-	02/09/01	03-131	$370,605	-	Texas Department of Transportation	-	Transportation project in nonurbanized	-	KK-03-152
G & A	-	02/09/01	03-132	-	-	City of El Paso	-	Deliver noon time meals to homebound elderly	-	KK-03-157
G & A	04/04/30	03/04/15	03-135	-	-	Texas Department of Transportation	-	Capital Investment Program Grant Agreement	-	KK-03-175
G & A	02/08/31	01/09/01	03-136	-	-	LULAC Project Amistad	-	Fixed route system-upper, lower valley, e monta	-	KK-01-268
G & A	-	-	03-137	$1,128,000.00	-	Silverton Construction Co	-	Rio Grande Riverpark and Trail System	-	KK-03-155
G & A	-	03/07/08	03-138	$40,000.00	-	PSRBB Architects, Inc.	-	Gallegos Park Improvement Project	-	KK-03-209
G & A	03/10/31	02/05/01	03-140	$15,462.50	-	Sterling Assets	-	Commercial lease for Elections	-	KK-03-167
G & A	06/04/13	03/04/14	03-141	-	-	Delicious Catering L.L.C.	-	Manage and operate food service	-	KK-03-132
G & A	-	03/05/01	03-142	$54,253	-	Criminal Justice Division	-	Violence Against Women Act	-	KK-01-446
G & A	04/06/30	03/07/01	03-143	$41,472	-	Criminal Justice Division	-	Criminal Justice Division	-	KK-03-259
G & A	04/08/31	03/09/01	03-144	$72,359	-	Criminal Justice Division	-	Enforcement of Protective Orders	-	KK-03-297
G & A	04/06/30	03/07/01	03-145	$31,559	-	Criminal Justice Division	-	Victim Services Liaison	-	KK-03-302
G & A	04/06/30	03/07/01	03-146	$60,415	-	Criminal Justice Division	-	Victim Assistance Program	-	KK-03-307

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	03/04/14	03-149	-	-	Access Administrators, Inc./Advantage Care	-	Business associate addendum to existing contrac	-	KK-03-122
G & A	-	03/05/08	03-151	-	-	Pitney Bowes	W. TX HIDTA	Rental agreement	-	KK-03-199
G & A	03/01	03/12/31	03-152	-	-	DPG Distribution	-	Implementing & operating Cafeteria Plan	-	KK-03-225
G & A	-	03/03/20	03-155	-	-	Veterans Land Board	-	-	-	KK-03-093
G & A	Upon completion	03/01/27	03-156	-	-	Zacour & Associates	-	Appraisal services	-	KK-03-031
G & A	05/12/31	03/01/01	03-159	-	-	City of El Paso	911 District	Voice link for emergency service agency	-	KK-03-033
G & A	05/12/31	03/01/01	03-160	-	-	City of El Paso	-	Data link for emergency service agencies	-	KK-02-507
G & A	04/12/24	03/06/01	03-161	$327,360.00	-	Upper Rio Grande Workforce Development Board	-	Youth Offender Initiative Demonstration Grant	-	KK-03-264
G & A	-	03/05/19	03-162	-	-	Inter National Bank	-	Collateral Pledge Agreement	-	KK-03-187
G & A	-	03/07/11	03-163	-	-	Texas Forrest Service	-	Urban Tree Rangers	-	KK-03-267
G & A	36 months	03/07/31	03-164	$945.11/monthly	-	SBC Southwestern Bell Telephone	-	Specialized service	-	KK-03-051
G & A	-	03/07/01	03-165	-	-	Vital Check Network, Inc.	-	Expedite the remote application, processing of re	-	KK-03-246
G & A	-	03/06/30	03-166	$2,900.00	-	Raba Kistner	-	Geotechnical study-proposal for courthouse anne	-	KK-03-210
G & A	-	03/04/14	03-169	-	-	DPG Distribution	-	Regulations under HIPAA	-	KK-03-226
G & A	03/07/14	03/06/02	03-171	$11,700.00	-	Gonzalo Laje & Associates, Inc.	-	Appraisal services agreement	-	KK-03-202
G & A	08/05/31	03/06/01	03-172	-	-	Steve Juen Commercial Real Estate Inc.	-	Commercial lease	-	KK-03-198
G & A	-	03/09/25	03-177	-	-	Delgado Acosta, Spencer Linebarger Heard & Perez	-	Court fees & fines collection services	-	KK-02-188
G & A	-	03/07/31	03-178	-	-	Texas Tech University Health Sciences Center	-	Agreement to terminate lease agreement	-	KK-03-299
G & A	-	02/24/03	03-179	-	-	Promiseland GC	-	Canutillo Addition Water & Sewer Rehabilitatio	-	KK-03-070
G & A	04/08/31	03/10/01	03-180	-	-	Rio Grande Council of Governments	-	Drug Court Program	-	KK-03-327
G & A	-	03/02/24	03-181	-	-	Frank X. Spencer & Associates	-	Riverpark Phase II	-	KK-03-061
G & A	-	03/08/28	03-182	-	-	Texas Department of Transportation	-	Local transportation project	-	KK-03-174
G & A	-	03/01/01	03-187	-	-	Sheriff's	Constables	Civil process fees	-	KK-03-306
G & A	-	03/07/28	03-190	-	-	Texas Dept of Protective & Regulatory Services	-	Certification regarding federal lobbying	-	KK-03-281
G & A	-	-	03-195	-	-	Annuity Association of America	TIAA Realty	Lease agreement - 3rd agreement	-	KK-03-250
G & A	06/06/30	03/07/01	03-196	-	-	Annuity Association of America	TIAA Realty	Lease agreement - 2nd agreement	-	KK-02-441
G & A	-	03/06/02	03-197	-	-	Silverton	-	El Paso County River Park River Trail	-	KK-03-343
G & A	Upon completion	03/07/14	03-198	-	-	Village of Vinton	-	Improve efficiency & effectiveness/government	-	KK-03-257
G & A	-	03/09/08	03-201	$12,078	-	Criminal Justice Division	-	Environmental prosecutor	-	KK-03-345
G & A	04/06/30	03/07/01	03-205	$7,500.00	-	National Association of Counties	-	Strong Families, Strong Future	-	KK-03-334
G & A	-	03/08/25	03-206	-	-	Tedd Richardson	-	Deed of Dedication	-	KK-03-330
G & A	-	03/07/14	03-207	$15/hour per person	-	Village of Vinton	-	Paving project	-	KK-03-257
G & A	-	03/04/14	03-211	-	-	Randy McGraw	-	Business associate agreement	-	KK-03-149
G & A	-	03/07/29	03-212	-	-	Office of the Attorney General	-	Cooperative agreement	-	KK-03-323
G & A	-	03/09/05	03-213	-	-	Wright & Dalbin	-	Architectural services	-	KK-03-261
G & A	-	03/07/29	03-217	-	-	City of El Paso	-	Combined Records Information Mgmt Ent. Sys	-	KK-03-290
G & A	5 years	03/10/01	03-216	-	-	El Paso Sports Commission	-	Management agreement	-	KK-03-310
G & A	04/09/30	03/10/01	03-215	$30,000.00	-	Genesis Substance Abuse Testing	-	Perform drug testing services for 65th	-	KK-03-362
G & A	04/09/30	03/10/01	03-214	$100,000.00	-	Aliviane NO-AD, Inc.	-	Perform inpatient and outpatient services	-	KK-03-363
G & A	04/09/30	03/10/01	03-219	$5,000.00	-	Greater El Paso Chamber of Commerce	-	Economic development	-	KK-03-324
G & A	-	03/11/17	03-221	$16,199.00	-	Raba-Kistner	-	Addendum-material testing & geotechnical engi	-	KK-03-445
G & A	06/11/30	03/12/01	03-224	-	-	Lumar Enterprise	-	Manage & operate food service	-	KK-03-480
G & A	-	03/11/17	03-225	$21,320.00	-	Martinez Engineering Group, Inc.	-	Border Colonia Access Program	-	KK-03-442
G & A	-	03/07/14	03-226	$446,850	-	Department of the Army	-	Sparks Colonia Arroyo Feasibility Study	-	KK-03-182
G & A	05/12/31	03/01/01	03-228	-	-	DPG Distribution Services, Inc.	-	125 Plan Administration	-	KK-03-512
G & A	04/09/01	03/09/01	03-231	$12,621.00	-	UTEP	-	Professional liability occurance insurance	-	KK-03-476
G & A	04/12/24	02/11/01	03-232	$327,360	-	Upper Rio Grande Workforce Development Board	-	Youth Offender Initiative Demonstration Grant	-	KK-04-079
G & A	03/11/17	-	03-233	-	-	Silverton Construction	-	Fixed price construction agreement	-	KK-03-458
G & A	5 years	03/09/03	03-235	-	-	US Department of Interior	National Park Svcs	Groundwork El Paso	-	KK-03-196
G & A	04/09/30	03/10/01	03-236	$27,900	-	El Paso Community Mental Health & Mental Retard	-	Early childhood intervention	-	KK-03-498
G & A	2 years	03/02/02	03-237	-	-	El Paso County Hospital District	-	Tax abatement	-	KK-03-411
G & A	04/08/31	03/08/01	03-238	$5,276.00	-	City County Health & Environmental District	-	Lease of 4505 Alberta	-	KK-03-211
G & A	04/08/31	03/03/01	03-239	-	-	Appriss	-	Services agreement	-	KK-04-027
G & A	04/12/24	02/11/01	03-241	$327,360	-	Upper Rio Grande Workforce Development Board	-	Youth Offender Initiative Demonstration Grant	-	KK-04-087

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	03/03/27	03-244	$257,553	-	Texas Department of Transportation	-	Grant agreement	-	KK-03-076
G & A	04/09/30	03/10/01	03-245	$36,000.00	-	The Concordia Heritage Association	-	Promotion and preservation services	-	KK-03-425
G & A	-	03/07/28	03-246	-	-	Texas Department of Transportation	-	Conjestion mitigation & air quality project	-	KK-03-453
G & A	-	03/04/14	03-247	-	-	Risk Pool	-	Supplemental Benefits Plan - HIPPA privacy ru	-	KK-03-118
G & A	-	03/04/14	03-248	-	-	Risk Pool	-	Health & Dental Benefits - HIPPA privacy rule	-	KK-03-117
G & A	-	03/04/14	03-250	-	-	DPG Distribution Services, Inc.	-	Cafeteria Benefit Plan - HIPPA privacy rule	-	KK-03-119
G & A	04/09/30	03/10/01	03-251	$47,100.00	-	El Paso Community Mental Health & Mental Retard	-	Community based hospital services	-	KK-03-499
G & A	04/09/30	03/10/01	03-252	-	-	Rio Grande Council of Governments	-	Amendment to agreement	-	KK-04-036
G & A	-	03/09/15	03-256	-	-	SBC Data Comm	-	Professional services	-	KK-03-276
G & A	04/08/31	03/09/01	03-257	-	-	Texas Department of Transportation	-	Rural public transportation	-	KK-03-372
G & A	04/10/31	03/11/01	03-258	-	-	Reed & Associates	-	Sex offender treatment services	-	KK-03-463
G & A	04/05/01	03/10/01	03-259	$75,000.00	-	Southwestern International Livestock Show & Rodeo	-	Temporary advertising services	-	KK-04-020
G & A	06/03/31	03/09/01	03-261	-	-	Central Parking System	-	Management, operations & maintenance service	-	KK-03-349
G & A	-	03/11/17	03-262	$18,260.00	-	Licon Engineering Co.	-	Addendum to agreement-Border Colonia Access	-	KK-03-415
G & A	04/10/31	03/11/01	03-265	$280,000.00	-	Structural Engineering Associates	-	Consulting services	-	KK-03-451
G & A	-	03/10/23	03-266	-	-	TXDOT	-	Use of State of Texas Automation Equipment	-	KK-03-356
G & A	-	03/09/30	03-267	$8,000.00	-	Dunbar Broaddus Gibson	-	Risk Pool - Health Benefits Program	-	KK-03-422
G & A	5 years	03/10/01	03-277	-	-	El Paso Sports Commission	-	Manage & operate facility	-	KK-03-310
G & A	04/01/16	03/11/17	03-281	-	-	Horacio Soria/Esteban Hernandez-Gorditas El Comal	-	Revolving loan fund plan	-	KK-03-412
G & A	03/12/31	03/01/01	03-284	$2,902,610	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-03-394
G & A	07/09/29	03/09/08	03-287	-	-	El Paso Collaborative for Community & Economic	-	Perform services to operate	-	KK-03-258
G & A	04/09/30	03/10/01	03-290	$30,000.00	-	San Elizario Geneology/Historical Society	-	Promotion of Los Portales Museum	-	KK-03-367
G & A	04/09/30	03/10/01	03-291	$30,000.00	-	San Elizario Geneology/Historical Society	-	Promotion of Los Portales Museum	-	KK-03-367
G & A	06/08/29	03/08/30	03-295	-	-	Computer Associates International	-	Use & maintenance of licensed program	-	KK-03-135
G & A	-	03/10/01	03-297	-	-	Bi-Inc.	-	Extended warranty & support services	-	KK-03-393
G & A	04/09/30	03/10/01	03-298	$30,000.00	-	El Paso Mission Trail Association	-	Tourist promotion	-	KK-03-426
G & A	04/08/31	03/08/01	03-304	-	-	Texas Department of Urban Development	City of El Paso	Community Development Block Grant	-	KK-03-314
G & A	-	03/08/27	03-305	-	-	Texas Department of Informaton Resources	Bearing Point	Standard service level agreement	-	KK-03-284
G & A	10 years	03/12/01	03-306	-	-	Idle Aire Technologies Corp.	-	Advanced electrification services	-	KK-03-452
G & A	-	02/08/26	03-307	-	-	Texas Department of Protective & Regulatory Service	-	Legal services contract	-	KK-03-281
G & A	03/12/31	03/09/01	03-311	-	-	Delicious Catering	-	Amendment to contract	-	KK-03-319
G & A	-	03/11/03	03-316	-	-	McCormick	-	Fixed price construction agreement	-	KK-03-421
G & A	-	03/09/22	03-324	-	-	Texas Department of Transportation	-	Safe Routes to School Project	-	KK-03-336
G & A	-	03/09/30	03-329	-	-	Texas Department of Transportation	-	Airport Project Participation Agreement	-	KK-03-451
G & A	04/01/15	03/07/15	03-330	-	-	Office of Rural Community Affairs	-	Amendment to contract	-	KK-03-205
G & A	-	03/05/14	03-331	-	-	Office of Rural Community Affairs	-	Amendment to contract	-	KK-03-204
G & A	-	03/12/01	03-332	$229,085.00	-	Accent Landscaping & Sprinklers	-	Work at San Elizario Water Facilities Project	-	KK-03-484
G & A	-	03/01/10	03-333	-	-	Office of Rural Community Affairs	-	Texas Community Development Program	-	KK-03-203
G & A	-	03/01/10	03-334	-	-	Office of Rural Community Affairs	-	Texas Community Development Program	-	KK-03-360
G & A	03/12/31	03/09/01	03-336	-	-	Delicious Catering	-	Amendment to management agreement	-	
G & A	03/09/30	02/10/01	03-339	-	-	Project Arriba, Inc.	-	Professional & community support	-	
G & A	08/11/30	03/12/01	03-341	-	-	Escobar Partnership	-	Lease agreement	-	KK-00-356
G & A	-	03/12/01	03-343	-	-	UTEP	-	Prepare 3 year feasibility, study/business plan	-	KK-03-370
G & A	-	03/06/02	03-344	$22,000.00	-	PSRBB Architects Inc.	-	Expand size of Gallegos Park	-	KK-03-440
G & A	-	05/06/30	04-06	-	-	Texas Commission on Environmental Quality	RGCOG	Regional Solid Waster Grants Program	-	KK-03-495
G & A	05/08/31	04/09/01	04-08	-	-	Criminal Justice Division	-	Enforcement of protective orders	-	KK-03-434
G & A	-	04/03/10	04-09	$3,910.00	-	Van Duyn & Associates	-	Leadership development	-	KK-03-379
G & A	06/12/31	04/01/01	04-15	-	-	Access Administrators	-	Health plan services agreement	-	KK-03-490
G & A	04/02/02	-	04-23	-	-	El Paso Electric Company	-	Settlement agreement	-	KK-03-505
G & A	05/04/30	04/03/01	04-27	$175,291.00	-	Texas Tech Force on Indigent Defense	-	Public Defender Mental Health Unit	-	KK-04-057
G & A	04/09/30	04/03/01	04-28	-	-	El Paso Center for Children	-	Care management provider agreement	-	KK-04-028
G & A	-	04/01/05	04-30	-	-	B & C Development	-	Commercial lease - 1220 Barranca, Suite 5-E	-	KK-03-507
G & A	07/01/31	04/02/01	04-33	-	-	AMPGCO System Parking	-	Manage 800 parking spaces at Co. parking facil	-	KK-03-450
G & A	04/09/30	04/02/01	04-41	-	-	US Department of Health and Human Services	City of El Paso	Screening-City/County homebound nutrition pro	-	KK-04-026

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	04/02/16	04-42	$708,150	-	CF Gordon	-	Fixed price construction agreement	-	KK-04-037
G & A	05/07/31	04/08/01	04-45	$88,871.00	-	Criminal Justice Division	-	Safe Kids Project	-	KK-04-010
G & A	-	04/01/23	04-46							
G & A	-	04/01/23	04-50	$457,273.11	-	Colony Partners East	-	Subdivision construction agreement	-	KK-04-038
G & A	-	04/12/15	04-51	$502,937.00	-	Colony Partners East	-	Subdivision construction agreement	-	KK-03-506
G & A	04/05/31	04/04/05	04-53	-	-	People Skills Inc.	-	Self help center technical assistance	-	KK-04-102
G & A	-	04/02/05	04-54	-	-	Texas Water Development Board	-	East Montana Project	-	KK-04-042
G & A	3 years	04/03/01	04-58	$500/annually	-	El Paso Employees Federal Credit Union	-	ATM lease	-	KK-04-031
G & A	-	04/03/01	04-59	-	-	Silverton Construction	-	Fixed price construction agreement	-	KK-04-067
G & A	-	04/03/01	04-60	-	-	FT James Construction	-	Fixed price construction agreement	-	KK-04-075
G & A	-	04/03/01	04-62	-	-	FT James Construction	-	Border Colonia Access Program	-	KK-04-071
G & A	-	04/03/14	04-63	-	-	Texas Department of Transportation	-	Congestion mitigation & air quality project	-	KK-03-482
G & A		04/01/23	04-70	$361,745.44	-	Subdivision construction agreement	-	Colony Partners East	-	KK-04-039
G & A	04/08/31	04/02/01	04-135	-	-	UTEP	US Dept of Justice	Perform certain research work	-	KK-04-054
G & A	-	04/02/18	04-134	-	-	El Paso Empowerment	-	Drake Housing Improvement Project	-	KK-04-143
G & A	-	03/09/22	04-131	-	-	Texas Department of Tmasportation	-	Airport Project Participation Agreement	-	KK-04-175
G & A	05/06/05	03/06/06	04-130	-	-	Office of Rural Community Affairs	-	Community Development programs	-	KK-03-406
G & A	04/12/31	04/01/01	04-129	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-107
G & A	04/05/31	04/05/31	04-128	-	-	Adults & Youth United in Development	-	Technical Assistance	-	KK-04-093
G & A	-	04/06/21	04-127	$1,500.00	-	Texas Department of Transportation	-	Use of State of Texas Automation Equipment	-	KK-04-185
G & A	-	04/06/10	04-126	$13,667.00	-	Adults & Youth United in Development	-	Self help center technical assistance	-	KK-03-407
G & A	60 months	04/08/01	04-124	-	-	ICC Texas Holdings	-	Lease agreement - 4141 Pinnacle	-	KK-04-110
G & A	-	04/03/03	04-119	$36,232.00	-	Texas Department of Transportation	-	Safe Routes to School Project	-	KK-03-493
G & A	05/05/31	04/06/01	04-110	-	-	Rogers & Belding Insurance Agency	-	Insurance brokerage services agreement	-	KK-04-146
G & A	-	04/05/17	04-109	-	-	City of El Paso	-	Sale of land & construction of parking garage	-	KK-04-015
G & A	04/05/31	02/03/01	04-108	-	-	Texas Dept of Housing & Community Affairs	-	Performance of community development activit	-	KK-02-310
G & A	04/10/31	04/06/07	04-106	$3,000/each phase	-	Aimee Pizana	-	Create protocol manual & evaluate effectiveness	-	KK-04-174
G & A	07/03/31	04/04/01	04-76	$310/monthly	-	American Elevator Company	-	Elevator maintenance agreement	-	KK-04-111
G & A	-	03-08/25	04-75	$15,050.50	-	Promiseland General Contractors	-	Sewer reabilitation project	-	KK-03-333
G & A	05/06/09	03/06/10	04-73	-	-	Office of Rural Community Affairs	-	Community Development programs	-	KK-03-405
G & A	-	04/04/27	04-72	-	-	City of El Paso	-	Establish a joint revolving loan fund	-	KK-04-105
G & A	-	03/09/25	03-177	-	-	Delgado Acosta, Spencer Linebarger Heard & Perez	-	Contract for court fees & fines collection svcs	-	KK-02-188
G & A	05/06/30	04/07/01	04-101	$745,881	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-131
G & A	-	04/05/06	04-100	$48,750	-	Intergraph Public Safety	-	JIMS Arrest Interface	-	KK-04-148
G & A	04/05/31	04/02/24	04-99	-	-	Adults & Project Bravo	-	Services for self-help center technical asst.	-	KK-04-094
G & A	04/09/30	03/10/01	04-98	-	-	Rio Grande Council of Governments	-	Area Agency on Aging	-	KK-04-120
G & A	-	04/06/04	04-96	$3,229.68	-	Accent Landscaping & Sprinklers	-	San Elizario Water Facilities Project	-	KK-04-184
G & A	05/05/31	04/05/01	04-94	-	-	Texas Department of Transportation	-	Mass transportation for elderly & disabled	-	KK-04-149
G & A	04/09/30	04/05/01	04-93	$749.17	-	Bi-Incorporated	-	Extended warranty & support services agree.	-	KK-04-109
G & A	-	03/08/25	04-89	$15,365.50	-	Promiseland General	-	Change order-water & sewer rehabilitation	-	KK-03-332
G & A	-	03/11/03	04-87	$471,125.00	-	Project Bravo	-	Services self-help center technical assistance	-	KK-03-408
G & A	3 years	04/04/27	04-86	-	-	City of El Paso	-	Establish a revolving loan fund	-	KK-04-105
G & A	05/04/06	04/04/07	04-85	-	-	Texas Department of Transportation	-	Rural Public Transportation Grant Program	-	KK-04-138
G & A	-	-	04-83	$7,598,557.00	-	CF Jordan	-	Design & construction of 800 car parking & gar	-	KK-04-072
G & A	-	04/02/13	04-80	-	-	Orion Communications, Inc.	City of El Paso	Information sharing & mutual support services	-	KK-04-015
G & A	04/12/24	02/11/01	04-151	$428,596.00	-	Rio Grande Workforce Development	-	Youth Offender Initiative Demonstration	-	KK-04-241
G & A	06/06/30	04/07/01	04-150	$9,667/monthly	-	Austin Copelin & Reyes	-	Consulting services	-	KK-04-180
G & A	-	04/06/21	04-146	$80 per test	-	Genesis Substance Abust Testing	-	Hair follicle testing	-	KK-04-178
G & A	-	04/06/21	04-145	$33.55	-	YWCA El Paso Del Norte Program	-	Amendment to contract	-	KK-04-177
G & A		04/02/16	04-143	-	-	Emergency 24	-	Subscriber monitoring agreement	-	KK-04-512
G & A	05/06/30	04/06/11	04-140	-	-	Texas Department of Tmasportation	-	Rural transportatin capital investment	-	KK-04-193
G & A	05/08/31	04/09/01	04-139	-	-	Texas Department of Protective and Regulatory Servi	-	County legal services	-	KK-04-243
G & A	-	03/05/22	04-138	$1,205,916.00	-	Integraph Public Safety, Inc.	-	Additional products	-	KK-04-247
G & A	-	02/08/19	04-137	-	-	Texas Department of Family & Protective Services	-	Child welfare services contract	-	KK-04-269

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	04/06/19	04/06/14	04-164	$555.00	-	Office of the Attorney General	-	Interlocal Cooperation Act Contract	-	KK-04-248
G & A	05/08/31	04/08/16	04-167	-	-	Aliviane NO-AD, Inc	-	Second amendment	-	KK-04-277
G & A	04/12/24	02/11/01	04-171	$327,360	-	Upper Rio Grande Workforce	-	Amendment to contract	-	KK-04-244
G & A	-	04/08/25	04-176	$96,346		Texas Department of Transportation	-	State/Local Public Transportation Grant	-	KK-04-280
G & A	-	04/07/22	04-178	-	-	HDR Inc.	-	Addendum to On-Line Information Services	-	KK-04-223
G & A	05/08/31	04/09/01	04-182	-	-	Attorney General of Texas	-	OVAG/VCLG	-	KK-04-329
G & A	-	04/08/02	04-152	-	-	JAR Concrete	-	Rio Grande River Park Phase II	-	KK-04-239
G & A	04/07/28	-	04-153	$18,177.00	-	Bureau of Justice Assistance	-	Local Law Enforcement Blocks Grant Program	-	KK-04-257
G & A	05/06/30	04/07/01	04-154	$777,254	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-215
G & A	-	04/07/01	04-159	-	-	SBC Global Service	-	Long distance service, addendum #2	-	KK-04-176
G & A	-	04/09/21	04-161	-	-	JAR Concrete	-	Amendment to Fixed Price Construction	-	KK-04-320
G & A	-	05/08/31	04-193	$30,000.00	-	Texas Department of Agriculture	-	First Thanksgiving and Historical Conference	-	KK-04-479
G & A	05/09/30	04/10/01	04-196	$3,023.17 Monthly	-	BI Incorporated	-	Extended warranty and support services	-	KK-04-399
G & A	-	04/11/05	04-201	-	-	US Department of Health & Human Services	-	HIPAA Amended Court Order	-	KK-05-097
G & A		05/03/17	04-203	$124,491.00	-	Texas Department of Transportation	-	State/Local Public Transportation Grant	-	KK-05-036
G & A	-	04/09/01	04-204	18,000.00	-	Texas Comptroller of Public Accounts	-	Tobacco Compliance grant	-	KK-04-310
G & A	05/12/31	05/01/01	04-205		-	Annie E. Casey Foundation	-	Sustaining Systems of Care Program	-	KK-05-056
G & A	05/12/31	05/01/01	04-206	-	-	Annie E. Casey Foundation	-	Neighborhood Asset Building Program	-	KK-05-047
G & A	-	04/12/13	04-208	$0.0485	-	Lason, Inc.	-	Conversion services agreement	-	KK-04-427
G & A		04/11/29	04-209	-	-	Inobbar LLC	-	Addendum to license agreement	-	KK-04-426
G & A	05/03/02	05/01/03	04-210	-	-	Texas Department of Information Resources	-	Interlocal agreement	-	KK-04-430
G & A	06/02/28	05/03/01	04-213	$19,250.00	-	Task Force on Indigent Defense	-	Indigent Defense Services	-	KK-05-005
G & A	03/04/11	-	05-01	-	-	Amendment to HIPAA	-	US Department of Health & Human Services	-	KK-05-097
G & A	05/03/24	-	05-02	-	-	Electronic filing of property records	-	iDocket	-	KK-05-022
G & A	07/02/28	02/03/25	05-04	$4,918.74	-	Southwest Border HIDTA	-	Lease agreement - 433 Executive	-	KK-05-068
G & A	05/02/14	-	05-05	$264,789	-	Texas Department of Transportation	-	State/Local Public Transportation grant	-	KK-05-001
G & A	05/01/31	04/10/18	05-06	$15,462.48	-	B & C Development	-	Amendment to lease	-	KK-04-296
G & A	04/10/21	-	05-07	$1,500.00	-	Intergraph Public Safety	-	I/MAR User and I/MARS Administrator	-	KK-03-420
G & A	04/12/24	04/11/22	05-08	$5,000.00	-	Stanton Street Technologies Group	-	Develop Online Presence	-	KK-04-416
G & A	-	05/03/11	05-09	-	-	Sunbelt Laboratories, Inc.	-	Border Colonia Access Program	-	KK-05-038
G & A	3 additional years	-	05-10	-	-	The Sparks Housing Develop Corp.	-	Services agreement	-	KK-04-364
G & A	06/09/30	04/10/01	05-13	$117,027	-	US Dept of Justice	-	Single jurisdiction enhancement drug court	-	KK-04-380
G & A	06/08/31	05/09/01	05-14	-	-	Criminal Justice Division	-	El Paso County Attorney Teen Court	-	KK-05-087
G & A	-	05/04/01	05-15	$56,628	-	Criminal Justice Division	-	Probation Supervision Tools & Interventions	-	KK-05-076
G & A	-	05/04/12	05-16	$119,900	-	Criminal Justice Division	-	El Paso County Juvenile Drug Court Program	-	KK-05-085
G & A	Until terminated	04/08/02	05-18	-	-	Texas Conference of Urban Counties	-	Participation in Urban Counties Techshare	-	KK-04-321
G & A	04/11/29	-	05-20	$1,547,703.00	-	JAR Concrete	-	Fixed price construction agreement	-	KK-04-433
G & A	-	05/04/13	05-28	$61,630.00	-	Criminal Justice Division	-	El Paso Juvenile Information System - Phase 2	-	KK-05-100
G & A	06/04/06	05/04/07	05-31	-	-	Texas Department of Transportation	-	State/Local Public Transportation Grant	-	KK-05-081
G & A	04/11/28	03/11/03	05-34	$282.00	-	Joint Venture	-	Change order #7/ Courthouse Northeast Annex	-	KK-04-408
G & A	04/11/17	03/11/03	05-35	$10,184.00	-	Joint Venture	-	Change order #2/Courthouse Northeast Annex	-	KK-04-403
G & A	04/11/12	03/11/03	05-36	-	-	Joint Venture	-	Change order #1/Courthouse Northeast Annex	-	KK-04-391
G & A	-	05/03/02	05-38	$221,196	-	CF Jordan LP	-	Change order #1/Parking Garage	-	KK-05-031
G & A	-	05/03/02	05-39	$45,316	-	CF Jordan LP	-	Change order #2/Parking Garage	-	KK-05-032
G & A	-	05/03/14	05-43	-	-	Criminal Justice Division	-	Enforcement of protective orders	-	KK-05-019
G & A	-	05/01/01	05-44	-	-	Access Administrators	-	Amendment #4 - Medical Plan Document	-	KK-05-004
G & A	05/11/22	03/03/11	05-46	$1,820.00	-	Joint Venture	-	Change order #4/Courthouse Northeast Annex	-	KK-04-405
G & A	-	05/01/01	05-47	-	-	Aetna	-	Amendment #4A - Medical Plan Document	-	KK-05-006
G & A	-	05/01/01	05-48	-	-	R.E. Thomason - Las Palmas	-	Amendment #3 - Medical Plan Document	-	KK-05-003
G & A	2 years	05/02/01	05-50	-	-	Hospital District	-	Tax abatement	-	KK-05-025
G & A	06/11/30	03/12/01	05-52	-	-	Lumar Enterprise	-	Manage and operate food services	-	KK-03-480
G & A	-	04/11/01	05-56	-	-	Southwest Border HIDTA	-	Memo of understanding	-	KK-04-289
G & A	07/11/30	04/12/01	05-57	-	-	El Paso Disposal	-	Collection & disposal of solid waste in Fabens	-	KK-04-365
G & A	05/06/30	04/10/01	05-58	-	-	Joe Garcia & Deborah Kastrin	-	Consulting services	-	KK-04-384

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	04/12/31	04/11/01	05-59	$7,000	-	Texas Department of Family & Protective Services	-	Amendment #1	-	KK-04-354
G & A	04/05/01	-	05-60	$89,728.00	-	Texas Department of Transportation	-	State/Local Public Transportation Grant	-	KK-04-379
G & A	-	04/11/01	05-70	-	-	CH Mack, Inc.	-	End user license & maintenance agreement	-	KK-04-383
G & A	05/03/31	02/11/01	05-73	$342,662.00	-	Upper Rio Grande Workforce Development Board	-	Youth Offender Demonstration Grant	-	KK-04-456
G & A	05/05/01	04/10/01	05-76	$50,000	-	Southwest International Livestock Show & Rodeo	-	Temporary advertising services	-	KK-05-026
G & A	05/06/01	05/01/01	05-78	-	-	Fort Dearborne Life Insurance	-	Group insurance	-	KK-05-037
G & A	-	04/12/10	05-81	$129,240.00	-	Silverton, Inc.	-	Change order on Colonia Special Project	-	KK-04-462
G & A	05/06/30	04/07/01	05-86	$49,258.00	-	Criminal Justice Division	-	Victim Services Liaison	-	KK-04-326
G & A	-	05/02/15	05-88	$2,577.08	-	B & C Development	-	2nd amendment to lease	-	KK-05-028
G & A	05/09/30	04/10/01	05-90	$30,000.00	-	El Paso Mission Trail Association	-	Service agreement	-	KK-04-429
G & A	5 years	05/07/25	05-93	-	-	Arbitrage Compliance Specialists	-	Engagement letter	-	KK-05-202
G & A	07/05/31	06/06/01	05-96	-	-	Hogg Foundation for Mental Health	-	Public Defender Mental Health Unit	-	KK-05-229
G & A	-	05/08/12	05-100	$600.00	-	State of Texas	-	Lease of Texas registration & title system inform	-	KK-05-228, 24, 27
G & A	07/06/05	05/06/06	05-101	-	-	Office of Rural Community Affairs	-	Community development programs	-	KK-05-204
G & A	06/01/31	05/02/01	05-102	$19,935	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-295
G & A	-	05/07/12	05-114	-	-	IKON	-	Master lease agreement	-	KK-04-276
G & A	05/09/30	05/07/11	05-115	-	-	Southwest Alternate Media Projects	-	Tourist promotion agreement	-	KK-05-215
G & A	06/08/31	05/09/01	05-120	-	-	Office of the Governor	-	Title IV-E Legislative	-	KK-05-274
G & A	06/07/31	05/08/01	05-121	$52,628	-	Office of the Governor	-	Probatin supervision tools & intervention	-	KK-05-251
G & A	06/09/30	05/10/01	05-122	-	-	Russell Supervision	-	Professional services	-	KK-05-272
G & A	06/09/30	05/10/01	05-125	-	-	*Center Against Family Violence*	-	*Intervention & prevention program*	-	*KK-05-218*
G & A	-	05/09/01	05-126	-	-	Texas Comptroller of Public Accounts	-	Tobacco Compliance Grant	-	KK-05-304
G & A	-	05/06/27	05-127	-	-	3D/International & Perspectiva	-	Amendment to project management agreement	-	KK-05-159
G & A	08/09/30	04/10/01	05-129	-	$525,174	Office of Justice Program	-	2005 Technology and Program Assistance	-	KK-05-245
G & A	-	05/07/06	05-130	-	-	Alltel	-	Transfer of account responsibility	-	KK-05-237
G & A	-	05/07/25	05-131	-	-	Shalom Group	-	Amendment to lease agreement	-	KK-05-114
G & A	-	05/03/14	05-133	-	-	City of El Paso	-	2005 Byrne Justice Assistance Grant (JAG)	-	KK-05-095
G & A	-	05/04/01	05-134	-	-	The Active Network	-	Purchase of software	-	KK-05-066
G & A	05/05/03	05/04/20	05-140	-	-	AKMS Partners	-	Lease agreement - 5410 N. Mesa	-	KK-05-112
G & A	-	04/11/28	05-105	$837,659.04	-	3D/International & Perspectiva	-	Construction of Northeast Annex Courthouse	-	KK-05-247
G & A	-	05/07/13	05-106	-	-	Alltel	-	Transfer of account responsibility	-	KK-05-236
G & A	-	05/07/25	05-108	$2,577.08	-	B & C Development	-	3rd amendment to lease - rent on monthly basis	-	KK-05-223
G & A	-	05/06/06	05-112	$986,604.17	-	Ruby Mountain Inc.	-	Modify buses w/LNG fueling system & natural g	-	KK-05-185
G & A	-	04/09/01	05-113	-	-	Office of Attorney General	-	Vendor certification/Statewide Automated Victi	-	KK-05-034
G & A	05/09/30	05/02/28	05-142	-	-	El Paso Public Service Board	-	Billing & collection of fees - Solid Waste Collect	-	KK-04-420
G & A	06/01/31	05/02/01	05-143	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-121
G & A	06/08/31	05/09/01	05-145	-	-	Office of the Governor	-	243rd Judical District Drug Court Treatment	-	KK-05-155
G & A	-	05/04/11	05-146	-	-	-	-	HIPAA Information Security Policy	-	KK-05-101
G & A	05/04/04	-	05-147	-	-	-	-	Amendment #5 - Medical Plan Document	-	KK-05-083
G & A	-	05/04/11	05-148	-	-	GP Graham Capital Management	-	Comply w/Administrative Simplification	-	KK-05-090
G & A	-	05/06/14	05-153	$19,525.50	-	Silverton Inc.	-	Contract change order - Colonis Special Project	-	KK-05-192
G & A	-	05/06/14	05-154	-	-	ACS State & Local Solutions Inc.	-	Amendment #7 - Medical Plan Document	-	KK-05-173
G & A	-	05/04/26	05-158	$178,627	-	Criminal Justice Division	-	Project Libertad	-	KK-05-131
G & A	12 months	04/08/30	05-159	$63,416	-	APPRISS, Inc.	-	West Texas County VINE Service	-	KK-05-080
G & A	-	-	05-160	-	-	Access Admin.	-	Comply with Administrative simplification requi	-	KK-05-089
G & A	-	05/05/03	05-162	$87,742	-	Texas Conference of Urban Counties	-	JIS Implementation	-	KK-05-088
G & A	-	05/03/03	05-163	$125/hourly	-	Thomas Stanton	-	Outside counsel services	-	KK-05-144
G & A	-	05/05/02	05-164	$125/hourly	-	Jeanne C. Collins	-	Outside legal counsel	-	KK-05-147
G & A	05/09/30	04/10/01	05-166	$41,000.00	-	The Concordia Heritage Assn.	-	Historic site tourist promotion & preservation	-	KK-05-129
G & A	2 years	05/06/01	05-167	-	-	Inter National Bank	-	Customer on-line computer access	-	KK-05-107
G & A	05/12/31	05/01/01	05-168	-	-	Office Of Nation Drug Control Policy	-	Multiple initiatives	-	
G & A	05/12/31	05/02/28	05-170	-	-	Centro del Obrero Fronterizo	-	Cultural arts and tourist promotion	-	KK-05-061
G & A	05/08/31	05/04/05	05-171	-	-	Criminal Justice Division	-	EP Juvenile Information System - Phase I	-	KK-05-099
G & A	05/08/31	04/09/01	05-174	$151,556	-	Criminal Justice Division	-	Domestic Violence Unit	-	KK-04-345

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	05/09/29	04/09/30	05-176	-	-	City of El Paso	-	Homebound nutrition program	-	KK-04-315
G & A	-	05/01/01	05-177	-	-	-	-	Medical Plan Document #4A	-	KK-05-006
G & A	05/08/31	04/09/01	05-178	-	-	-	-	Texas Department of Transportation	-	KK-04-317
G & A	-	03/11/25	05-181	-	-	TXDOT	-	Amendment #1 - Lease of registration & title	-	KK-03-360
G & A	05/09/30	04/10/01	05-184	-	-	El Paso County Historical Commission	-	Historic site tourist promotion & preservation	-	KK-04-436
G & A	05/09/30	04/10/01	05-186	-	-	El Paso Mental Health/Mental Retardation	-	Early childhood intervention	-	KK-05-014
G & A	05/09/30	04/10/01	05-187	-	-	El Paso Mental Health/Mental Retardation	-	Service agreement - Crisis line/Crisis Module	-	KK-05-013
G & A		05/01/01	05-189	-	-	-	-	Medical Plan Document #4	-	KK-05-004
G & A	-	05/01/05	05-190	-	-	-	-	Amendment #3 - Medical Plan	-	KK-05-003
G & A	-	04/10/01	05-191	-	-	Area Agency on Aging	-	Vendor agreement	-	KK-04-414
G & A	05/08/31	05/03/01	05-192	-	-	City of El Paso	-	Continuation of public health district	-	KK-04-330
G & A	-	05/08/08	05-202	-	-	Licon Engineering Co.	-	2nd amendment - material testing & geo. Engin	-	KK-05-221
G & A	05/12/15	05/08/08	05-204	-	-	International Hispanic Cultural Inst.	-	Cultural arts and tourist promotion	-	KK-05-278
G & A	06/08/31	05/09/01	05-207	-	-	Criminal Justice Division	-	Violence Against Women Act	-	KK-05-318
G & A	06/09/30	05/10/01	05-212	$15,600 00	-	Region 19	-	Upgraded access to internet	-	KK-05-297
G & A	05/12/31	05/09/30	05-225	-	-	Groundwork El Paso Inc.	-	National park service	-	KK-05-177
G & A	-	05/10/06	05-226	-	-	EMC	-	Fabens Port of Entry Roadway Lighting	-	KK-05-326
G & A	06/08/31	05/09/01	05-227	-	-	Texas Dept. of Transportation	-	Rural Public Transportation Grant Program	-	KK-05-288
G & A	-	05/12/04	05-233	-	-	LULAC	-	Amendment to Mobility Impaired Transit Servic	-	KK-05-330
G & A	06/12/30	04/10/01	05-243	-	-	Dept. of Homeland Security	-	Homeland Security Grant Program	-	KK-05-389
G & A	06/09/30	05/10/01	05-250	-	-	Joe Garcia & Deborah Kastrin	-	Consulting services	-	KK-05-325
G & A	06/08/31	05/09/01	05-252	-	-	Office of the Governor	-	Domestic Violence Unit	-	KK-05-385
G & A	-	05/12/31	05-253	-	-	Texas Department of Housing & Community Affairs	-	Amendment #2	-	KK-05-181
G & A	05/07/01	06/06/30	05-255	-	-	Office of the Governor	-	Victim Assistance Program	-	KK-05-323
G & A	-	05/09/26	05-260	-	-	Southwest Border HIDTA	-	Employee Staffing greement	-	KK-05-165
G & A	-	06/09/25	07-01	-	-	Karisruker Inc.	-	Western Village Water Distribution	-	KK-06-297
G & A	07/08/28	06/08/23	07-06	-	-	Paso Del Norte Health Foundation	-	Healthy Homes Disaster	-	KK-06-286
G & A	06/07/25	1 year	07-10	-	-	City of El Paso	-	Lease of friendly senior citizens center	-	KK-06-191
G & A	07/08/31	06/03/01	07-11	-	-	Texas Dept. of Transportation	-	Amendment #1 - State Local Public Transportati	-	KK-06-188
G & A	-	06/07/31	07-16	-	-	El Paso Empowerment Zone	-	Temporary advertising services	-	KK-06-066
G & A	-	-	07-18	-	-	-	-	Amendment #11 - Medical Plan document	-	KK-06-159
G & A	-	05/18/08	07-20	$30.32 per passenger trip	-	Cify of El Paso Mas Transit Dept.	-	Fixed route service	-	KK-05-049
G & A	-	05/10/08	07-21	$30.32 per passenger trip	-	Sun Metro	-	Fixed route service	-	KK-05-049
G & A	06/09/30	06/05/01	07-22	-	-	Organized Crime Drug Enforcement Task Force	-	Assist with investigations & prosecutions	-	KK-06-241
G & A	11/05/31	06/06/01	07-24	-	-	GKW Properties	-	4th amendment to lease agreement	-	KK-06-165
G & A	11/05/31	06/06/01	07-25	-	-	GKW Properties	-	4th amendment to lease agreement	-	KK-06-164
G & A	-	06/08/01	07-26	-	-	-	-	Amendment #12 - Medical Plan document	-	KK-06-242
G & A	-	-	07-28	-	-	DMARC Comm 1999-1 Texas Properties	-	Agreement of purchase and sale	-	KK-05-381
G & A	06/08/15	05/09/30	07-29	-	-	Town of Clint	-	Rural Transit System Cost Sharing	-	KK-05-233
G & A	-	05/11/14	07-31	-	-	Fabens ISD	-	Transfer of library materials	-	KK-06-030
G & A	18 months	06/03/20	07-32	-	-	Ruby Mountain Inc.	-	Service agreement	-	KK-06-067
G & A	-	06/07/24	07-33	-	-	Lower Valley Water District	-	Services for Mission Valley Annex	-	KK-06-226
G & A	-	06/02/27	07-34	-	-	TXDOT	-	Amendment #1/use of automation equipment	-	KK-06-046
G & A	06/09/30	05/10/01	07-35	-	-	El Paso Center for Children	-	Care management provider agreement	-	KK-05-357
G & A	06/12/31	06/01/01	07-36	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-06-245
G & A	06/12/31	06/01/01	07-37	-	-	Office of National Drug Control Policy	-	Prosecution initiatives	-	KK-06-244
G & A	-	06/02/02	07-41	-	-	Jesus Encinas	-	Remodeling of El Paso County Criminal Enterpr	-	KK-06-262
G & A	08/03/31	06/02/01	07-42	-	-	Texas Department of Housing & Community Affairs	-	FY 06-07 TX Bootstrap Loan Program	-	KK-06-121
G & A	10 years	06/10/09	07-45	-	-	Hotel Don Quixote	-	Hotel & convention services	-	KK-06-215
G & A	09/08/31	06/06/01	07-46	-	-	Thomson West	-	Amendment to Agreement	-	KK-06-170
G & A	07/08/31	06/10/01	07-48	-	-	Office of Attorney General	-	Access & visitation grant	-	KK-06-315
G & A	-	06/07/10	07-55	-	-	Scantron Service Group	-	Maintenance agreement	-	KK-06-208
G & A	-	06/10/15	07-57	-	-	Channing Bete	-	American Heart Association	-	KK-06-334
G & A	07/09/30	06/10/01	07-58	-	-	William D Shen	-	Ingress and egress from Fabens airport	-	KK-06-281

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	07/17/06	07-59	-	-	CF Associates Inc.	-	Amendment #3/architectural services	-	
G & A	-	05/12/12	07-61	-	-	Office of the Attorney General	-	Vendor certification for statewide automated	-	KK-05-421
G & A	07/01/31	05/04/01	07-62	-	-	Governors Division of Emergency Management	-	Buffer Zone Protection Program	-	KK-06-163
G & A	08/12/18	05/12/19	07-63	-	-	LULAC Project Amistad	-	Mobility impaired transit services agreement	-	KK-06-110
G & A	08/06/30	06/07/01	07-127	-	-	Delgado Acosta Spencer Linebarger Heard & Perez	-	Extension of agreement - collection/delinquent fe	-	KK-06-196
G & A	05/08/31	04/09/01	07-126	-	-	-	-	Title IV-E County Legal Services Contract	-	KK-04-442
G & A	-	06/07/26	07-125	-	-	Texas Department of Family & Protective Services	-	Title IV-E Child Welfare Services Contract	-	KK-06-211
G & A	-	06/02/13	07-124	-	-	Carolyn L. Mera	-	Unimproved property contract	-	KK-06-205
G & A	08/01/17	06/01/17	07-123	-	-	Texas Dept of Housing & Community Affairs	-	Office of Colonia Initiatives - Self Help Center	-	KK-06-184
G & A	-	06/05/15	07-122	-	-	Alaska Native Broadland	-	Roof top lease with option	-	KK-06-166
G & A	-	05/07/11	07-121	-	-	3D/International & Perspectiva	-	2nd amendment to Project Management Agree	-	KK-06-222
G & A	07/08/31	06/09/01	07-120	-	-	Criminal Justice Division	-	DWI Drug Court Intervention & Treatment	-	KK-06-190
G & A	4 years	06/03/20	07-119	$13,052.49	-	Electric Company	-	Provide overhead electric - Rojas & Eastlake	-	KK-05-452
G & A	16/09/30	06/06/12	07-118	-	-	San Elizario ISD	-	Improvement of playgrounds	-	KK-06-097
G & A	07/04/30	06/03/13	07-117	-	-	Texas Dept of Transportation	-	Rural Public Transportation Grant Program	-	KK-06-094
G & A	07/08/31	06/02/01	07-116	-	-	Texas Dept of Transportation	-	Rural Public Transportation Grant Program	-	KK-06-010
G & A	07/08/31	06/03/01	07-115	-	-	Texas Dept of Transportation	-	Rural Public Transportation Grant Program	-	KK-06-093
G & A	06/12/15	06/04/17	07-113	-	-	Southwestern International Livestock	-	Temporary advertising services	-	KK-06-181
G & A	-	06/06/12	07-110	-	-	First Southwest Company	-	Financial Advisory Agreement	-	KK-06-195
G & A	07/06/30	06/07/18	07-105	-	-	National Park Service	-	Groundwork El Paso Program Development	-	KK-06-228
G & A	06/12/31	06/01/01	07-104	-	-	Office of National Drug Control	-	Multiple initiatives	-	KK-06-351
G & A	06/12/31	06/01/01	07-103	-	-	Office of National Drug Control	-	Multiple initiatives	-	KK-06-352
G & A	07/09/30	06/10/01	07-101	-	-	Region 19	-	Internet services	-	KK-06-357
G & A	-	06/10/23	07-101	-	-	Rio Grande Council of Governments	-	Pre-Disaster Mitigation	-	KK-06-358
G & A	08/02/28	06/07/01	07-99	$85,000	-	Governors Division of Emergency Management	-	2006 Sub-Recipient agreement	-	KK-06-361
G & A	09/09/30	06/08/30	07-93	-	-	CA, Inc.	-	Amendment #2	-	KK-06-298
G & A	-	06/09/25	07-92	-	-	Vina Chaparral Properties	-	El Paso Renewal Community Commercial	-	KK-06-300
G & A	08/09/30	06/10/01	07-91	-	-	Jose Garcia & Deborah Kastrin	-	Consulting services	-	KK-06-302
G & A	-	06/08/21	07-89	-	-	Reba-Kistner	-	Amendment #2 to contract	-	KK-06-305
G & A	-	06/08/31	07-88	-	-	El Paso Center for Children	-	Amendment #1 to contract	-	KK-07-88
G & A	-	06/10/23	07-84	-	-	Rio Grande Council of Governments	-	Mutual aid agreement	-	KK-06-330
G & A	-	06/03/27	07-83	-	-	Texas Dept of Transportation	-	Contribute funds	-	KK-06-213
G & A	07/08/31	06/09/01	07-82	-	-	Texas Dept of Transportation	-	Public transportation	-	KK-06-279
G & A	-	05/04/18	07-81	-	-	Matrix Special Systems	-	Addendum to Keri card access	-	KK-04-398
G & A	06/11/30	06/04/17	07-78	-	-	Fiesta de las Flores Inc.	-	Temporary advertising services	-	KK-06-180
G & A	06/08/31	06/04/17	07-77	-	-	Fiesta de las Flores Inc.	-	Temporary advertising services	-	KK-06-182
G & A	-	06/06/30	07-76	-	-	Enhanced rate of interest	-	Inter National Bank	-	KK-06-224
G & A	-	06/06/26	07-75	-	-	B & C Development	-	5th amendment to lease - 1220 Barranca	-	KK-06-210
G & A	Until terminated	06/07/01	07-74	-	-	Xerox	-	Master lease agreement	-	KK-06-199
G & A	-	06/01/01	07-73	-	-	Ing Employee Benefits	-	Electronic facilitation agreement	-	KK-06-001
G & A	-	06/05/26	07-72	-	-	ACS State & Local Solutions Inc.	-	Amendment - Film to image conversion	-	KK-06-120
G & A	-	06/05/15	07-71	-	-	Criminal Justice Division	-	Drug Court Program	-	KK-06-173
G & A	-	06/07/06	07-68	-	-	Criminal Justice Division	-	El Paso County Juvenile Drug Court Program	-	KK-06-197
G & A	06/06/30	04/01/01	07-67	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-06-198
G & A	07/12/31	06/07/01	07-66	-	-	The Software Group	-	Addendum to software group, inc	-	KK-06-178
G & A	06/08/31	06/05/22	07-65	-	-	Texas Dept of Health	-	Amendment #1	-	KK-06-092
G & A	07/06/01	06/01/01	07-128	-	-	Public Sector Personnel Consultants	-	Access current job & compensation system	-	KK-05-293
G & A	-	06/01/30	07-131	-	-	B & C Development	-	Amendment to lease	-	KK-04-296
G & A	-	04/10/18	07-132	-	-	B & C Development	-	Amendment to lease - 1220 Barranca	-	KK-06-020
G & A	-	06/01/01	07-137	-	-	Access	-	Amendment to health benefits fund medical	-	KK-06-069
G & A	-	-	07-140	-	-	Accent Landscaping & Sprinklers	-	San Elizario Water Facilities Project	-	KK-04-261
G & A	-	05/03/30	07-142	-	-	Clear Channel Outdoor	-	Outdoor bulliten advertising	-	KK-05-096
G & A	-	05/04/18	07-143	-	-	The Shalom Group	-	Tenant estoppel certificate	-	KK-05-113
G & A	06/08/15	06/08/15	07-144	-	-	City of Socorro	-	Rural Transit System Cost Sharing	-	KK-05-217

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	06/08/31	05/09/01	07-145	-	-	City of El Paso	-	Homebound meals program	-	KK-05-313
G & A	07/01/31	06/02/01	07-146	-	-	L3 Security & Detection Systems	-	Equipment maintenance agreement	-	KK-05-434
G & A	06/11/30	05/12/01	07-148	-	-	Lexis Nexis	-	Subscription agreement	-	KK-05-396
G & A	-	06/02/06	07-149	-	-	Texas Dept of Transportation	-	Airport Project Participation Agreement	-	KK-05-441
G & A	05/06/30	04/07/01	07-213	-	-	Criminal Justice Division	-	Victim Services Liaison	-	KK-04-326
G & A	-	04/12/10	07-210	-	-	Silverton, Inc.	-	Change order on Colonia Special Project	-	KK-04-462
G & A	06/1/01	05/01/01	07-207	-	-	Fort Dearborne Life Insurance	-	Group insurance	-	KK-05-037
G & A	05/05/01	04/10/01	07-205	-	-	Southwestern International Livestock	-	Temporary advertising services	-	KK-05-026
G & A	05/03/31	02/11/01	07-202	-	-	Upper Rio Grande Workforce Development Board	-	Youth Offender Demonstration Grant	-	KK-04-456
G & A	-	05/03/02	07-201	-	-	CF Jordan LP	-	Change order #2 - parking garage	-	KK-05-032
G & A	-	05/03/02	07-200	-	-	CF Jordan LP	-	Change order #1 - parking garage	-	KK-05-031
G & A	04/11/12	03/11/03	07-198	-	-	Joint Venture	-	Change order #1 - Courthouse Northeast Annex	-	KK-04-391
G & A	04/11/17	03/11/03	07-197	-	-	Joint Venture	-	Change order #2 - Courthouse Northeast Annex	-	KK-04-403
G & A	04/11/28	03/11/03	07-196	-	-	Joint Venture	-	Change order #7 - Courthouse Northeast Annex	-	KK-04-408
G & A	-	04/05/01	07-189	-	-	Texas Department of Transportation	-	State/Local Public Transportation Grant	-	KK-04-379
G & A	04/12/31	04/11/01	07-188	-	-	Texas Department of Family & Protective Services	-	Amendment #1		KK-04-354
G & A	05/06/30	04/10/01	07-187	-	-	Joe Garcia & Deborah Kastrin	-	Consulting services	-	KK-04-384
G & A	07/11/30	04/12/01	07-186	-	-	El Paso Disposal	-	Collection & disposal of solid waste in Fabens	-	KK-04-365
G & A	-	06/01/01	07-184	-	-	DPG Distribution	-	2nd amendment to contract	-	KK-05-341
G & A	Until terminated	05/08/15	07-182	-	-	Texas Dept. of Transportation	-	Funding agreement - Border Colonia Access	-	KK-05-277
G & A	06/09/30	05/11/01	07-181	-	-	LKG Inc.	-	Evaluate Border Children's Mental Health	-	KK-05-374
G & A	05/12/31	05/01/01	07-180	-	-	Texas Dept of Family & Protective Services	-	amendment #2	-	KK-05-052
G & A	05/09/30	04/10/01	07-177	-	-	BI Incorporated	-	Extended warranty and support services	-	KK-04-399
G & A	-	05/08/31	07-174	-	-	Texas Department of Agriculture	-	First Thanksgiving and Historical Conference	-	KK-04-479
G & A	-	05/04/11	07-171	-	-	U. S. Dept of Health & Human Services	-	HIPAA Amended Court Order	-	KK-05-097
G & A	05/12/31	04/01/01	07-170	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-390
G & A	05/12/31	05/01/01	07-165	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-391
G & A	05/12/31	05/01/01	07-164	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-395
G & A	06/11/30	05/11/22	07-162	-	-	Office of the Governor	-	Operations Linebacker	-	KK-05-412
G & A	05/12/31	05/09/12	07-161	-	-	IOS Amigo Airshow	-	Temporary advertising services	-	KK-05-392
G & A	-	05/02/28	07-159	-	-	IDOCKET		Amendment #1 - Eletronic filing of property rec	-	KK-05-022
G & A	06/09/30	05/10/10	07-158	-	-	City of Anthony	-	Interlocal agreement - Anthony Scofflaw	-	KK-04-233
G & A	06/08/31	05/04/07	07-154	-	-	Texas Department of Transportation	-	Amendment B for project budget	-	KK-05-453
G & A	06/06/30	05/07/01	07-152	-	-	N-Corp Services	-	Perform information technology projects or supp	-	KK-05-183
G & A	06/09/14	05/09/15	07-150	-	-	SBC Global Service	-	Addendum to master agreement	-	KK-05-348
G & A	-	05/02/15	07-270	-	-	B & C Development	-	2nd amendment to lease	-	KK-05-028
G & A	05/09/30	04/10/01	07-233	-	-	El Paso Mission Trail Association	-	Service agreement	-	KK-04-429
G & A	06/02/28	05/03/01	07-219	-	-	Task Force on Indigent Defense	-	Indigent Defense Services	-	KK-05-005
G & A	05/03/02	05/01/03	07-222	-	-	Texas Department of Information Resources	-	Interlocal agreement	-	KK-04-430
G & A	-	04/11/29	07-223	-	-	Inobbar LLC	-	Addendum to license agreement	-	KK-04-426
G & A	-	04/12/13	07-224	-	-	Lason, Inc.	-	Conversion services agreement	-	KK-04-427
G & A	05/12/31	05/01/01	07-226	-	-	Annie E. Casey Foundation	-	Neighborhood Asset Building Program	-	KK-05-047
G & A	05/12/31	05/01/01	07-227	-	-	Annie E. Casey Foundation	-	Sustaining Systems of Care Program	-	KK-05-056
G & A	-	04/09/01	07-228	-	-	Texas Comptroller of Public Accounts	-	Tobacco compliance grant application	-	KK-04-310
G & A	-	05/03/17	07-215	-	-	Texas Department of Transportation	-	State/Local Public Transportation Grant	-	KK-05-036
G & A	06/09/30	04/10/01	07-231	-	-	US Department of Justice	-	Single jurisdiction enhancement drug court	-	KK-04-380
G & A	3 additional years	04/01/02	07-234	-	-	The Sparks Housing Develop Corp.	-	Services agreement	-	KK-04-364
G & A	-	05/03/11	07-235	-	-	Sunbelt Laboratories, Inc.	-	Border Colonia Access Program	-	KK-05-038
G & A	04/12/24	04/11/22	07-236	-	-	Stanton Street Technologies Group	-	Develop Online Presence	-	KK-04-416
G & A	-	04/10/21	07-237	-	-	Intergraph Public Safety	-	I/MAR User and I/MARS Administrator	-	KK-03-420
G & A	05/01/31	04/10/18	07-216	-	-	B & C Development	-	Amendment to lease	-	KK-04-296
G & A	-	05/02/14	07-238	-	-	Texas Department of Transportation	-	State/Local Public Transportation Grant	-	KK-05-001
G & A	07/02/28	02/03/25	07-217	-	-	Southwest Border HIDTA	-	Lease agreement - 433 Executive	-	KK-05-068
G & A	-	05/03/24	07-240	-	-	IDOCKET		Electronic filing of property records	-	KK-05-022

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	03/04/11	07-241	-	-	US Department of Health & Human Services	-	Amendment to HIPPA	-	KK-05-097
G & A	06/04/06	05/04/07	07-244	-	-	Texas Dept of Transportation	-	State/Local Rural Public Transportation Grant	-	KK-05-081
G & A	09/08/31	04/09/01	07-247	-	-	City-County Health & Environmental	-	Lease agreement - 4505 Alberta	-	KK-04-318
G & A	-	04/11/01	07-248	-	-	CH Mack, Inc.	-	End user license & maintenance agreement	-	KK-04-383
G & A	-	04/11/01	07-249	-	-	Southwest Border HIDTA	-	Memo of understanding	-	KK-04-289
G & A	-	05/03/14	07-252	-	-	Enforcement of protective orders	-	Enforcement of protective orders	-	KK-05-019
G & A	-	05/01/01	07-253	-	-	Access Administrator	-	Amendment #4 - Medical Plan Document	-	KK-05-004
G & A	05/11/22	03/11/03	07-255	-	-	Joint Venture	-	Change order #4 - Courthouse Northeast Annex	-	KK-04-405
G & A	05/01/01	-	07-258	-	-	R. E. Thomason - Las Palmas	-	Amendment #3 - Medical Plan Document	-	KK-05-003
G & A	06/11/30	03/12/01	07-260	-	-	Lumar Enterprise	-	Manage & operate food service	-	KK-03-480
G & A	-	05/01/01	07-265	-	-	Aetna	-	Amendment #4 - Medical Plan Document	-	KK-05-006
G & A	2 years	05/02/01	07-268	-	-	Hospital District	-	Tax abatement	-	KK-05-025
G & A	-	06/08/28	07-272	-	-	Lower Valley Water District	-	Certificate of dedication	-	KK-06-276
G & A	08/06/30	06/07/17	07-273	-	-	National Council on Crime & Delinquency	-	Juvenile Assessment & Intervention System	-	KK-06-214
G & A	-	08/09/30	07-274	-	-	El Paso Collaborative for Community & Economic	-	Amendment to IDA contract	-	KK-05-168
G & A	-	06/02/27	07-275	-	-	Office of Attorney General	-	Pre-1994 Orders to state disbursement unit	-	KK-06-019
G & A	07/06/30	06/07/01	07-277	$38,098	-	Office of the Governor	-	Victim Services Liaison	-	KK-06-049
G & A	-	05/08/09	07-280	-	-	City of El Paso Mass Transit Department	-	Fixed route service	-	KK-05-049
G & A	06/06/30	05/09/01	07-282	-	-	Region 19	-	Internet services	-	KK-05-358
G & A	05/08/12	05/07/21	07-283	-	-	Powerskills Inc.	-	Training & development	-	KK-05-186
G & A	-	05/12/02	07-286	-	-	DMARC Comm 1999-1 Texas Properties	-	Agreement of purchase and sale	-	KK-05-381
G & A	-	05/12/05	07-287	-	-	Rio Grande Council of Governments	-	Administrative cost share	-	KK-06-033
G & A	06/08/31	05/09/01	07-290	-	-	Texas Dept of Family & Protective Services	-	Title IV-E Legal	-	KK-06-148
G & A	07/08/31	06/09/01	07-292	-	-	Criminal Justice Division	-	Violence Against Women Act	-	KK-06-384
G & A	-	06/11/06	07-293	-	-	Canon	-	Municipal lease agreement	-	KK-06-204
G & A	-	07/01/29	07-295	-	-	B & C Development	-	6amendment to lease agreement	-	KK-07-021
G & A	-	06/12/04	07-297	$125/per hour	-	Ray, Valdez, McChristian & Jeans	-	Legal services contract	-	KK-06-491
G & A	-	07/01/22	07-298	-	-	Western Office Systems	-	Mechanical service agreement	-	KK-06-488
G & A	07/09/30	06/10/01	07-299	-	-	El Paso Mission Trail Association	-	Provide guided tours	-	KK-06-484
G & A	-	06/04/17	07-300	-	-	Fiesta de las Flores Inc.	-	Amendment to advertising services	-	KK-06-479
G & A	07/12/31	07/01/01	07-303	-	-	DPG Distribution	-	3rd amendment to agreement	-	KK-06-332
G & A	07/12/31	07/01/08	07-305	-	-	International Hispanic Cultural Inst.	-	Temporary advertising services	-	KK-06-427
G & A	-	07/01/08	07-306	-	-	Fiesta de las Flores Inc.	-	Temporary advertising services	-	KK-06-425
G & A	07/09/30	06/10/01	07-307	-	-	Project Arriba	-	Workforce development services	-	KK-06-430
G & A	09/09/30	07/10/01	07-308	-	-	Office of Violence Against Women	-	Federal assistance	-	KK-07-029
G & A	07/11/30	07/01/08	07-309	-	-	Centro del Obrero Fronterizo	-	Out of town advertising (Festival del Danza)	-	KK-06-424
G & A	07/09/30	06/10/01	07-310	-	-	The Concordia Heritage Association	-	Promotion & preservation services agreement	-	KK-06-423
G & A	07/09/30	06/10/01	07-311	-	-	El Paso Mission Trail Association	-	Tourist promotion services agreement	-	KK-06-420
G & A	-	07/11/10	07-312	-	-	Karlsruker Inc.	-	Liability insurance	-	KK-06-416
G & A	-	06/01/24	07-314	-	-	Renew Med	-	Medical cost containment service agreement	-	KK-06-116
G & A	-	07/01/11	07-316	-	-	Community Transportation of America	-	Joblinks transportation coordination planning pro	-	KK-06-473
G & A	-	05/01/24	07-317	-	-	Bowen Industrial Contractors	-	Certifications regarding lobbying	-	KK-05-040
G & A	-	05/11/21	07-319	-	-	CF Associates Inc.	-	Amendment #4 to agricultural services	-	KK-06-385
G & A	07/08/31	06/09/01	07-321	$165,668	-	Criminal Justice Division	-	DWI Drug Court Intervention & Treatment	-	KK-06-355
G & A	-	06/10/30	07-324	-	-	-	-	Creation of juvenile case manager fund	-	KK-06-380
G & A	3 years	06/04/24	07-325	-	-	Ward North America	-	Claims service agreement	-	KK-06-117
G & A	2 years	06/01/01	07-326	-	-	Block Vision of Texas	-	Exam and eyewear plan	-	KK-07-013
G & A	06/09/20	-	07-333	-	-		-	Amend #13 - Health Benefits Fund/Medical Plan	-	KK-06-364
G & A	07/09/30	06/10/01	07-337	-	-	El Paso MH/MR	-	Early childhood intervention services	-	KK-07-009
G & A	07/09/30	06/10/01	07-338	$72,100.00	-	El Paso MH/MR	-	24 hr/7 day telephonic mobile outreach	-	KK-07-008
G & A	-	06/12/18	07-339	-	-	Structural Engineering Associates	-	Professional services	-	KK-06-469
G & A	07/04/30	06/11/06	07-341	-	-	Overtime Sports Southwest LLC	-	Temporary advertising services	-	KK-06-485
G & A	06/01/31	02/03/01	07-342	-	-	Texas Dept of Housing & Community Affairs	-	Amendment #3	-	KK-06-008
G & A	-	05/08/30	07-344	-	-	Texas Political Subdivisions Workers Comp Fund	-	Interlocal agreement	-	KK-05-311

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	07/08/31	06/09/01	07-346	-	-	City of El Paso	-	Homebound meals program	-	KK-06-303
G & A	06/12/31	06/09/01	07-347	-	-	Presidio County	-	Use functional office space in courthouse	-	KK-06-283
G & A	11/08/31	06/08/28	07-348	-	-	TXDOT	-	Public transportation - master grant agreement	-	KK-06-280
G & A	-	06/08/21	07-349	-	-	El Paso Sports Commission	-	3rd amendment to management agreement	-	KK-06-271
G & A	-	06/07/17	07-350	-	-	El Paso Sports Commission	-	2nd amendment to management agreement	-	KK-06-237
G & A	07/10/31	-	07-352	-	-	Rio Grande Council of Governments	W. Tx Water Plan	Administrative cost share	-	KK-06-033
G & A	07/02/04	06/12/18	07-353	-	-	LULAC Project Amistad	-	2nd amendment to fixed route bus services	-	KK-06-474
G & A	07/09/30	06/10/01	07-354	-	-	San Elizario Genealogy/Historical Society	-	Historic site tourist promotion & preservation	-	KK-06-421
G & A	08/11/17	07/01/03	07-355	-	-	City of El Paso	-	Purchase of Ford Model police vehicles	-	KK-06-452
G & A	1 year	06/09/01	07-356	-	-	Office Works	-	Maintenance agreement	-	KK-06-437
G & A	-	-	07-359	-	-	Fabens Airport	TXDOT	Improvements at Airport	-	KK-06-176
G & A	06/11/04	06/09/11	07-360	-	-	LULAC Project Amistad	-	Amendment for fixed route bus service	-	KK-06-282
G & A	-	05/11/21	07-363	-	-	CF Associates	-	Architectural services	-	KK-05-160
G & A	-	07/01/18	07-367	-	-	Office of Attorney General	-	Acceptance of funds	-	KK-07-003
G & A		07/01/01	07-368	-	-	Office of the Governor	-	Grant #0762(07)	-	KK-07-002
G & A		07/01/01	07-369	-	-	Office of the Governor	-	Metro Criminal Enterprise Unit	-	KK-07-001
G & A	08/01/31	07/02/01	07-370	-	-	Lulac Project Amistad	-	Fixed route bus services	-	KK-07-017
G & A		06/11/30	07-371	-	-	Amendment to memorandum of		Amendment to memorandum of agreement	-	KK-06-483
G & A	07/12/31	07/01/01	07-373	-	-	Kanawha Ins.	-	Insurance	-	KK-06-477
G & A	07/05/31	06/02/18	07-374	-	-	Office of General Counsel	-	Amendment to interlocal agreement	-	KK-06-475
G & A	-	-	07-375	-	-	J-Mar & Associates Inc.	-	Maintenance agreement	-	KK-06-467
G & A	07/09/30	06/10/01	07-378	-	-	El Paso County Historical Commission	-	Promotion and preservation services	-	KK-06-422
G & A	07/07/31	06/10/01	07-379	-	-	El Paso Festival Assn.	-	Temporary advertising services - Cinco de Mayo	-	KK-06-419
G & A	-	06/12/13	07-385	-	-	KPMG LLP	-	Amendment #2 - Maintenance service agreement	-	KK-06-378
G & A	-	06/11/13	07-386	-	-	TXDOT	-	Local transportation project advance funding	-	KK-06-389
G & A	-	06/11/13	07-387	-	-	TXDOT	-	Local transportation project advance funding	-	KK-06-388
G & A	-	07/02/16	07-388	-	-	City of El Paso	EPISD	Improve internet access	-	KK-06-381
G & A	06/12/31	06/01/01	07-395	-	-	Office of National Drug Control Policy	-	Prosecution initiative	-	KK-06-106
G & A	05/01/01	-	07-397	-	-	Aetna Life Insurance	-	Administrative Service Agreement	-	KK-04-444
G & A	06/12/31	06/01/01	07-398	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-06-105
G & A	-	06/02/04	07-400	$38,770	-	Office of Attorney General	-	Victim Assistance Program	-	KK-07-142
G & A	-	07/06/04	07-401	-	-	Inter National Bank	-	County depository bank for 4 years	-	KK-07-035
G & A	07/03/31	06/08/01	07-404	-	-	Office of the Governor	-	El Paso County Juvenile Drug Court Program	-	KK-06-062
G & A	07/08/31	06/09/01	07-406	-	-	OAG - Criminal Justice Division	-	Domestic Violence Unit	-	KK-06-113
G & A	-	06/01/03	07-407	-	-	Aetna Life Insurance	-	Support services for direct subsidy	-	KK-05-463
G & A	07/09/30	07/04/01	07-408	-	-	Criminal Justice Division	-	El Paso County Criminal Enterprise	-	KK-07-039
G & A	07/01/31	05/11/22	07-410	-	-	Operation Linebacker	-	Criminal Justice Division	-	KK-07-038
G & A	07/08/31	06/10/01	07-412	-	-	The Child Crisis Center	Office of AG	Access and visitation grant	-	KK-07-026
G & A	-	07/04/19	07-413	-	-	-	-	County Juvenile curfew	-	KK-07-097
G & A	08/01/03	07/01/04	07-416	-	-	El paso Automated Office & Industrial Systems	-	Mechanical service agreement	-	KK-06-489
G & A	06/12/31	06/08/01	07-418	-	-	IOS Amigo Airshow	-	Temporary advertising services - Amigo Airshow	-	KK-06-396
G & A	07/02/28	03/12/01	07-419	-	-	Governors Division of Emergency Mgmt	-	2004 Homeland Security Grant Program	-	KK-07-079
G & A	-	07/03/12	07-422	-	-	Frontrange solutions	-	End user maintenance & support agreement	-	KK-07-067
G & A	08/02/20	07/02/21	07-424	-	-	El paso Automated Office & Industrial Systems	-	Mechanical standard service agreement	-	KK-07-051
G & A	-	06/12/13	07-427	-	-	Lower Valley Housing Corp.	-	Subdivision construction agreement	-	KK-07-034
G & A	07/09/30	07/01/01	07-432	-	-	Mental Health/Mental Retardation	-	Care management provider agreement	-	KK-06-468
G & A	-	06/01/23	07-433	-	-	Paso Del Norte Health Foundation	-	Addendum to memorandum of agreement	-	KK-05-446
G & A	07/10/01	06/10/05	07-434	-	-	Texas Political Subdivision	-	Property/Casualty Joint Self-Insurance	-	KK-06-465
G & A	07/10/01	06/09/27	07-435	-	-	Texas Political Subdivision	-	Providing liability, property & automobile in	-	KK-07-435
G & A	-	06/08/21	07-436	-	-	Raba-Kistner Consultants	-	Amendment #1 to professional services	-	KK-06-267
G & A	-	07/03/06	07-437	-	-	City of El Paso	-	Inter local purchasing agreement	-	KK-06-257
G & A	07/10/23	05/10/24	07-438	-	-	Office of Rural Community Affairs	-	CDBG Program	-	KK-06-003
G & A	06/12/31	06/01/01	07-439	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-06-095
G & A	-	06/02/13	07-440	-	-	Silverton Construction	-	Fixed price construction contract	-	KK-06-017

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	08/08/31	06/09/01	07-448	-	-	Office of the Attorney General	-	Provide OAG child support court orders	-	KK-06-247
G & A	07/08/31	06/09/01	07-449	-	-	Texas Dept. of Family & Protective Services	-	Title IV-E Legal	-	KK-06-259
G & A	-	06/11/31	07-450	-	-	Texas Department of Transportation	-	Transportation grant agreement	-	KK-06-216
G & A	07/03/31	06/04/01	07-452	-	-	Office of the Governor	-	DJ - Edward Burne Memorial Justice Assistance	-	KK-06-266
G & A	-	06/08/15	07-454	$3,000	-	TXDOT	-	*Amendment #1 registration and title system*	-	KK-06-227
G & A	08/12/31	07/01/01	07-500	-	-	Office of National Drug Control Policy	-	Prosecution initiative	-	KK-07-119
G & A	140 days	07/03/06	07-499		-	Yonima Construction	-	Home contract for deed housing	-	KK-07-120
G & A	08/06/30	07/07/01	07-496	-	-	Office of the Governor	-	Victim Assistance Program	-	KK-07-239
G & A	08/06/30	07/07/01	07-495	-	-	Criminal Justice Division	-	Victim services liaison	-	KK-07-255
G & A	08/09/30	07/10/01	07-494	-	-	Criminal Justice Division	-	El Paso County Metro Criminal Enterprise	-	KK-07-262
G & A	07/06/30	06/07/01	07-492	-	-	Criminal Justice Division	-	Victim Assistance Program	-	KK-06-086
G & A	08/08/31	07/09/01	07-489	-	-	Criminal Justice Division	-	Domestic Violence Unit	-	KK-07-108
G & A	-	5 years	07-488	-	-	OMB	-	Application for funding	-	KK-07-104
G & A	-	-	07-486	-	-	Texas Department of Transportation	-	State/local public transportation grant	-	KK-07-070
G & A	-	07/04/16	07-485	-	-	Big League Dreams	-	Lease agreement - 40 acres on Zaragosa	-	KK-07-077
G & A	07/08/31	07/01/16	07-483	-	-	City of El Paso	-	DWI Court Intervention & Treatment Program	-	KK-07-044
G & A	-	07/03/26	07-482	-	-	Advanced Public Safety	-	Project Plan & Pricing	-	KK-07-049
G & A	-	05/12/05	07-481	-	-	Baltran Electrical Contractors	-	Fixed price construction contract	-	KK-05-398
G & A	-	07/02/12	07-479	-	-	State of Texas	National Medical	Provide postmortim toxicology panels	-	KK-07-110
G & A	07/09/30	06/10/01	07-476	-	-	Texas Conference of Urban Counties	-	Juvenile information system	-	KK-06-481
G & A	60 days	07/04/16	07-474	-	-	Kemp Smith	-	Professional services	-	KK-07-111
G & A	07/01/29	-	07-471	-	-	Southwest Disposal	-	Rental of 2 yrdr units	-	KK-07-046
G & A	07/12/31	07/01/01	07-470	-	-	Presidio County	-	Interlocal agreement	-	KK-07-055
G & A	09/12/31	07/01/01	07-469	-	-	Thomson West	-	Medification to special offer	-	KK-07-068
G & A	08/08/31	07/03/01	07-468	-	-	Texas Dept of Transportation	-	Public transportation	-	KK-07-071
G & A	07/09/30	07/04/01	07-467	-	-	Criminal Justice Division	-	El Paso County Metro Criminal Enterprise	-	KK-07-102
G & A	-	06/07/31	07-466	-	-	CEA Engineering Group	-	Professional engineering scope of services	-	KK-06-234
G & A	09/09/30	05/10/01	07-465	-	-	Dept of Justice	-	Edward Byrne Memorial Justice	-	KK-06-253
G & A	12 months	06/09/01	07-464	-	-	Texas Attorneys General Office	-	Service agreement	-	KK-06-254
G & A	-	06/08/24	07-463	-	-	Notice of civil process fees	-	Notice of civil process fees	-	KK-06-263
G & A	06/09/30	05/10/01	07-501	-	-	El Paso County Historical Commission	-	Historic site tourist promotion	-	KK-06-101
G & A	06/12/15	06/03/20	07-502	-	-	International Hispanic Cultural Institute	-	Cultural arts and tourist promotion	-	KK-06-082
G & A	-	06/02/27	07-503	-	-	Interlocal agreement	-	TXDOT	-	KK-06-037
G & A	08/12/31	06/01/01	07-504	-	-	Integrity Employee Assistant Inc.	-	Employee assistance program	-	KK-05-442
G & A	03/09/30	02/10/01	07-505	-	-	Centro de Salud Familiar La Fe Inc.	-	Drug prevention services	-	KK-02-518
G & A	-	04/10/01	07-506	-	-	**Escobar Partnership**	-	Lease agreement - 1030 N. Zaragosa	-	
G & A	-	05/12/09	07-508	-	-	CF Associates	-	Architectural services	-	KK-05-160
G & A	06/08/31	05/04/07	07-516	-	-	TXDOT	-	Public transportation	-	KK-05-367
G & A	06/09/30	05/10/01	07-520	-	-	The San Elizario Geneology/Historical Society	-	Historic site tourist promotion	-	KK-05-369
G & A	06/09/30	05/10/01	07-521	-	-	The El Paso Mission Trail Association	-	Tourist promotion services agreement	-	KK-05-379
G & A	06/09/30	05/10/01	07-522	-	-	El Paso MH/MR	-	Crisis line/crisis mobile outreach	-	KK-05-413
G & A	06/09/30	05/10/01	07-523	-	-	El Paso MH/MR	-	Early childhood intervention	-	KK-05-414
G & A	-	05/11/07	07-524	-	-	City of El Paso	-	Cooperative agreement	-	KK-05-289
G & A	06/05/01	08/01/31	07-525	-	-	AMPCO Parking Systems	-	Amendment #1 to parking garage management	-	KK-06-099
G & A	-	06/08/28	07-528	-	-	TXDOT	-	Improve US 62/180	-	KK-06-268
G & A	07/06/30	06/07/01	07-530	-	-	Office of the Governor	-	Victim Assistance Program	-	KK-06-239
G & A	05/10/01	05/09/21	07-533	-	-	Choice Point	-	Flat rate subscriber agreement	-	KK-05-342
G & A	-	06/07/24	07-541	-	-	Rick Rubio	-	Professional services	-	KK-06-235
G & A	06/09/30	05/10/01	07-544	-	-	Area Agency on Aging	-	congregate meals	-	KK-06-045
G & A	07/10/13	05/10/14	07-545	-	-	Texas Dept of Housing & Community Affairs	-	Contract for deed conversion	-	KK-05-427
G & A	-	06/08/14	07-547	-	-	Office of the Governor	-	Victim services liaison	-	KK-06-284
G & A	-	August 2006	07-548	-	-	Woods Consulting	-	Contract & letter of agreement	-	KK-06-258
G & A	-	06/08/22	07-551	-	-	City of El Paso	-	Ordinance #016440	-	KK-06-192
G & A		06/12/13	07-552	-	-	Tier Technologies	-	Amendment #3 - maintenance services agreemer	-	KK-06-478

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	06/11/30	05/11/22	07-553	-	-	Office of the Governor	-	DJ - Edward Burne Memorial Justice Assistance	-	KK-05-440
G & A	-	05/12/05	07-555	-	-	Fabens ISD	-	Transfer of library materials	-	KK-05-189
G & A	-	06/03/06	07-557	-	-	Brock & Bustillos	-	Implement Texas Community Development	-	KK-06-050
G & A	07/12/15	07/01/08	07-559	-	-	Southwest International Livestock Show & Rodeo	-	Temporary advertising services	-	KK-06-426
G & A	07/06/30	05/01/01	07-560	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-07-201
G & A	07/05/27	06/08/24	07-562	-	-	TXDOT	-	Project #AP FABENS 2	-	KK-07-168
G & A	-	05/10/25	07-564	-	-	City of El Paso	-	Management operation - City County Health	-	KK-05-375
G & A	-	06/03/21	07-567	-	-	Office of the Governor		El Paso County Juvenile Drug Court Program	-	KK-06-062
G & A	-	06/03/06	07-568	-	-	CF Associates	-	Amendment #2 - Architectural services	-	KK-06-058
G & A	-	05/11/21	07-569	-	-	CF Associates	-	Amendment #1 - Architectural services	-	KK-06-056
G & A	06/09/15	05/08/08	07-570	-	-	El Paso Community College	-	Rural transit system cost sharing	-	KK-05-234
G & A	08/09/30	07/10/01	07-571	-	-	Criminal Justice Division	-	El Paso County Border Crime Initiative	-	KK-07-274
G & A	-	07/09/10	07-572	-	-	C & E Industrial Services	-	Fixed price construction contract	-	KK-07-265
G & A	10/09/30	06/10/01	07-573	-	1	Dept of Justice	-	2007 Justice Assistance Grant	-	KK-07-261
G & A	08/08/31	07/09/01	07-574	-	-	TXDOT	-	Rural transit system cost sharing	-	KK-07-252
G & A	08/12/01	07/08/13	07/580	-	-	Horizon City	-	Road paving	-	KK-07-229
G & A	-	07/08/13	07-581	-	-	Sam Streep	-	Shoeshine concession agreement	-	KK-07-228
G & A	-	07/09/08	07=582	-	-	Tremco	-	Fixed price construction contract	-	KK-07-223
G & A	-	07/08/16	07-584	-	-	TXDOT	-	Funding agreement for border colonia access	-	KK-07-216
G & A	-	07/07/23	07-587	-	-	Office of Attorney General	-	Texas VINE Annual Maintenance	-	KK-07-206
G & A	06/07/18	06/03/18	07-590	-	-	Drug Enforcement Administration	-	Use of state/local overtime & authorized expense	-	KK-06-103
G & A	-	06/03/02	07-591	-	-	Criminal Justice Division	-	Victim services liaison	-	KK-06-049
G & A	08/02/28	06/07/01	07-592	-	-	Governors Division of Emergency Mgmt	-	Homeland security grant program	-	KK-07-098
G & A	07/09/30	07-593	07-593	-	-	Russell Super	-	Professional services	-	KK-06-309
G & A	-	06/10/23	07-594	-	-	EPISD		Reduce substance abuse and criminal activity	-	KK-06-339
G & A	-	06/10/23	07-599	-	-	Texas Department of Transportation	-	Local transportation project advance funding	-	KK-06-349
G & A	08/10/31	06/10/09	07-600	-	-	Prison Health Services	-	Amendment #1	-	KK-06-335
G & A	-	06/05/09	07-602	-	-	Xerox	-	Lease agreement	-	KK-06-223
G & A	06/12/31	06/01/01	07-609	-	-	Aetna Life Insurance	-	Amendment #1	-	KK-06-115
G & A	08/02/27	03/12/01	07-611	-	-	Division of Emergency Management	-	Homeland security grant program	-	KK-06-025
G & A	-	05/11/01	07-613	-	-	Structural Engineering Services	-	11th amendment to professional services	-	KK-05-393
G & A	-	06/01/25	07-614	-	-	Bearing Point	-	Amendment to contract	-	KK-05-401
G & A	06/09/30	05/10/01	07-617	-	-	The Concordia Heritage Association	-	Concordia Cemetary tourist promotion	-	KK-06-100
G & A	06/08/31	06/02/27	07-618	-	-	City of El Paso	-	A certified breath alcohol testing	-	KK-06-002
G & A	-	06/04/30	07-620	-	-	-	-	Health benefits fund - medical plan document	-	KK-06-090
G & A	-	07/02/26	07-621	-	-	Border Fair Housing & Economic Justice Center	-	Self help center colonia housing	-	KK-07-248
G & A	-	07/03/15	07-622	-	-	FT James Inc.	-	Fixed price construction contract	-	KK-07-056
G & A	-	06/04/24	07-623	-	-	JAR Concrete	-	Border Colonias Project #6	-	KK-06-143
G & A	08/07/31	07/08/01	07-627	-	-	Criminal Justice Division	-	El Paso County Juvenile Drug Court Program	-	KK-07-086
G & A	07/09/30	07/04/01	07-628	-	-	Criminal Justice Division	-	El Paso County Metro Criminal Enterprise	-	KK-07-081
G & A	-	01/06/25	07-630	-	-	KPMG LLP	-	Maintenance agreement	-	KK-01-205
G & A	-	01/08/23	07-631	-	-	KPMG LLP	-	Software support agreement	-	KK-01-204
G & A	07/09/30	07/02/15	07-632	-	-	El Paso Mental Health/Mental Retardation	-	Provide mental health/mental retardation services	-	KK-07-010
G & A	-	07/07/16	07-634	-	-	B & C Development	-	7th amendment to lease	-	KK-07-202
G & A	-	07/07/09	07-635	-	-	El Paso Festival Assn.	-	Amendment to temporary advertising services	-	KK-07-193
G & A	-	07/06/18	07-636	-	-	Info Integration	-	Modification of 2 service agreement	-	KK-07-180
G & A	-	07/06/11	07-637	-	-	Amigo Airshow	-	Temporary advertising services	-	KK-07-162
G & A	-	08/01/01	07-641	-	-	Sheriff's	-	Notice of civil process fees	-	KK-07-260
G & A	-	07/02/22	07-642	-	-	US Dept of Justice	-	Award #2006-DJ-BX-0121	-	KK-07-253
G & A	-	07/07/10	07-643	-	-	Community Transportation Association of America	-	Addendum to contract	-	KK-07-159
G & A	07/08/31	06/09/28	07-644	-	-	Texas VINE Annual Maintenance	-	Texas VINE Annual Maintenance	-	KK-06-251
G & A	-	07/08/06	07-646	-	-	City of El Paso	-	Amendment to contract	-	KK-07-219
G & A	-	07/07/30	07-648	-	-	TXDOT	-	State/local public transportation grant	-	KK-07-212
G & A	-	07/07/16	07-650	-	-	SMG A Pennsylvania General Part.	-	2010 Women's Championship Tournament	-	KK-07-210

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	07/07/23	07-651	-	-	Office of Attorney General	-	Texas VINE Annual Maintenance	-	KK-07-208
G & A	08/09/01	07/09/01	07-652	-	-	Appriss Inc.	-	Service agreement	-	KK-07-207
G & A	-	07/01/29	07-655	-	-	Silverton Construction	-	Canutillo Drainage Improvements	-	KK-07-019
G & A	-	07/08/06	07-656	-	-	Youth Life Skills Pore Greater El Paso Inc	-	Golf facility use agreement	-	KK-07-138
G & A	-	07/07/30	07-658	-	-	Wright & Dalbin Architects		Architectural services	-	KK-07-214
G & A	09/09/30	07/07/23	07-660	-	-	The Child Crisis Center	-	Court order supervised visitation & maintenance	-	KK-06-434
G & A	8 years	09/03/19	07-661	-	-	Champlain Cable Corp	-	chapter 381 economic development program	-	KK-07-024
G & A	-	07/02/12	07-662	-	-	The Frost National Bank	-	Safekeeping agreement	-	KK-06-343
G & A	-	06/11/28	07-663	-	-	The Office of Rural Community Affairs	-	Amendment #1	-	KK-07-033
G & A	-	07/05/21	07-664	-	-	Frank X Spencer & Associates	-	Colonia Access Program	-	KK-07-151
G & A	-	07/02/26	07-665	-	-	Lumar Enterprise	-	Amendment to Ascarate golf course concession	-	KK-07-150
G & A	08/01/14	07/06/18	08-01	-	-	PRH, Inc. General Contractors	-	Amendment #1 for self-help	-	KK-07-407
G & A	-	07/12/17	08-02	-	-	Beacon Services Construction Division	-	Bosque Bonito Units 1 & 2	-	KK-07-403
G & A	08/01/14	07/03/05	08-03	-	-	Border Fair Housing & Economic Justice Center	-	Amendment #1 - Self-Help colonia housing prog	-	KK-07-398
G & A	08/01/14	02/24/07	08-04	-	-	Border Fair Housing & Economic Justice Center	-	Amendment #1 - Self-Help	-	KK-07-399
G & A	08/01/14	07/04/25	08-05	-	-	Border Fair Housing & Economic Justice Center	-	Amendment #1 - Self-Help	-	KK-07-400
G & A	08/01/14	07/03/24	08-06	-	-	People Skills	-	Amendment #1 - Self Help	-	KK-07-402
G & A	12/2008	12/2007	08-09	-	-	Matrix Special System	-	Keri Card Access Maintenance Agreement	-	KK-07-383
G & A	08/09/30	07/10/01	08-11	-	-	El Paso Mission Trail Association	-	Mission Valley Tour Services	-	KK-07-350
G & A	08/09/30	07/10/01	08-12	-	-	The San Elizario Geneology/Historical Society	-	Promotion and preservation services	-	KK-07-349
G & A	08/04/30	07/10/01	08-13	-	-	Binational Independent Film Festival	-	Advertising services	-	KK-07-348
G & A	08/09/30	07/10/01	08-14	-	-	Overtime Sports Southwest LLC	-	Advertising services - Texas vs the Nation	-	KK-07-347
G & A	1 extra year	-	08-17	-	-	Lumar Enterprise	-	Amendment to Lumar management agreement	-	KK-07-329
G & A	08/09/30	07/10/01	08-20	-	-	The Shalom Group	-	Lease of 424 Executive Center	-	KK-07-319
G & A	-	07/05/14	08-22	-	-	Criminal Justice Division	-	DWI Drug Court Intervention & Treatment Prog	-	KK-07-147
G & A	-	07/04/13	08-23	-	-	Texas Department of Transportation	-	Rural transit manager	-	KK-07-113
G & A	08/08/31	07/09/01	08-34	-	-	Texas Department of Family & Protective Services	-	Title IV-E Child Welfare Services Contract	-	KK-07-247
G & A	-	07/11/26	08-35	-	-	Metavante Corp.	-	Payment services agreement	-	KK-07-069
G & A	07/12/17	07/03/24	08-36	-	-	People Skills	-	Self help center colonia housing	-	KK-07-062
G & A	-	08/01/09	08-38	-	-	Project Arriba	-	Workforce development services	-	KK-07-351
G & A	2014/02/25	07/02/26	08-40	-	-	Lumar Enterprise	-	Ascarate Golf Course Concession	-	KK-07-023
G & A	5 years	07/02/12	08-41	-	-	Kiss Concessions	-	Manage/operate food service/boat rentals -Ascar	-	KK-07-022
G & A	07/05/11	07/02/12	08-42	-	-	Hispanic Chamber of Commerce	-	Hispanic Chamber of Commerce	-	KK-07-040
G & A	-	07/10/24	08-43	-	-	RTC Inc.	-	Amendment to radio maintenance	-	KK-07-043
G & A	08/09/30	07/10/01	08-45	-	-	Area Agency on Aging	-	Provide home delivered meals	-	KK-07-315
G & A	09/08/31	07/09/01	08-47	-	-	Office of the Attorney General	-	Contract for services	-	KK-07-290
G & A	-	07/06/21	08-51	-	-	Office of Rural Community Affairs	-	Texas Community Development Program	-	KK-07-233
G & A	-	07/06/15	08-53	-	-	TXDOT	-	Fabens Safe Route to School	-	KK-07-094
G & A	-	07/06/15	08-54	-	-	TXDOT	-	San Elizario safe routes to school	-	KK-07-092
G & A	-	07/01/08	08-55	-	-	Lason	-	Residential Thiosulfate Analysis Agreement	-	KK-07-053
G & A	-	06/01/25	08-56	-	-	Lason	-	Residential Thiosulfate Analysis Agreement	-	KK-07-052
G & A	07/09/30	06/10/01	08-58	-	-	Area Agency on Aging	-	Vendor agreement	-	KK-07-387
G & A	08/06/30	07/07/01	08-63	-	-	Criminal Justice Division	-	Victim Assistance Program	-	KK-07-085
G & A	08/08/31	07/09/01	08-64	-	-	Criminal Justice Division	-	Special Needs Diversionary Program	-	KK-07-135
G & A	07/07/31	07/05/01	08-65	-	-	Tri-West Group	-	Professional services	-	KK-07-115
G & A	-	07/05/07	08-68	-	-	California Border Alliance Group	-	Memo of understanding	-	KK-07-125
G & A	-	07/06/28	08-70	-	-	Wright & Dalbin Architects	-	Architectural services	-	KK-07-154
G & A	-	07/06/11	08-71	-	-	City of El Paso	-	2007 Byrne Justice Assistance	-	KK-07-158
G & A	07/12/17	07/06/18	08-73	-	-	PRH, Inc. General Contractors	-	Self help center colonia housing	-	KK-07-167
G & A	-	07/04/16	08-74	-	-	El Paso Water Utilities	-	Improvements in Western Village Area	-	KK-06-146
G & A	-	07/04/10	08-75	-	-	City of El Paso (Sun Metro)	-	Fueling agreement	-	KK-07-047
G & A	-	07/04/23	08-76	-	-	Ruby Mountain Inc.	-	Amendment to services agreement	-	KK-07-114
G & A	07/12/21	07/04/25	08-77	-	-	Border Fair Housing & Economic Justice Center	-	Self help center colonia housing	-	KK-07-133
G & A	-	07/06/18	08-81	-	-	ADP Inc.	City of El Paso	Tax abatement	-	KK-07-190

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	08/08/31	07/04/20	08-82	-	-	Texas Department of Transportation	-	2007 Regional Coordination	-	KK-07-122
G & A	-	07/05/21	08-83	-	-	Texas Commission on Environmental	-	New technology research & development grant	-	KK-07-146
G & A	-	07/05/21	08-86	-	-	El Paso Mental Health/Mental Retardation	-	1st amendment - care management provider serv	-	KK-07-139
G & A	-	88/05/16	08-87	-	-	Rio Grande Council of Government	-	Alternative dispute resolution system	-	KK-98-239
G & A	08/09/28	07/09/29	08-94	-	-	International Copy Machines	-	Service maintenance	-	KK-07-276
G & A	08/06/30	07/09/07	08-95	-	-	Department of the Interior National Park Service	-	Friends of the River Park Trail	-	KK-07-245
G & A	-	07/08/27	08-96	-	-	Anamarc Enterprises	-	School Affiliation agreement	-	KK-07-243
G & A	-	07/10/31	08-97	-	-	Tri-West Group	-	Amendment to professional services	-	KK-07-204
G & A	-	07/10/15	08-99	-	-	El Paso Water Utilities	-	First amendment - improvements in Western Vil	-	KK-07-296
G & A	-	07/10/15	08-100	-	-	El Paso Water Utilities	-	Interlocal agreement	-	KK-07-191
G & A	-	07/08/27	08-101	-	-	Ruby Mountain Inc.	-	Services agreement	-	KK-07-224
G & A	-	05/12/27	08-102	-	-	Governors Division of Emergency Management	-	Homeland security grant program	-	KK-07-312
G & A	-	07/05/11	08-103	-	-	Governors Division of Emergency Mgmt	-	200 Buffer Zone Protection Program	-	KK-07-277
G & A	08/12/31	07/01/01	08-108	-	-	Office of National Drug Control Policy	-	Prosecution initiative	-	KK-07-284
G & A	08/12/31	07/01/01	08-109	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-07-283
G & A	07/12/17	07/11/26	08-111	-	-	C & E Industrial Services	-	Fixed price construction contract	-	KK-07-352
G & A	-	07/09/30	08-113	-	-	US Dept of Justice	-	Federal Annual Certificatin Report	-	KK-07-334
G & A	-	07/08/13	08-117	-	-	Governors Division of Emergency Mgmt	-	2007 Sub-recipient agreement	-	KK-07-326
G & A	-	07/11/05	08-118	-	-	El Paso Sports Commission	-	4th Amendment to management agreement	-	KK-07-317
G & A	-	07/10/08	08-119	-	-	Big League Dreams	-	First amendment	-	KK-07-299
G & A	-	07/11/05	08-122	-	-	Thermodyn Contractors	-	Certificate of liability insurance	-	KK-07-302
G & A	08/08/31	07/09/01	08-123	-	-	City of El Paso	-	Homebound meals program	-	KK-07-244
G & A	-	07/10/01	08-124	-	-	Task Force on Indigent Defense	-	Public defender mental health unit	-	KK-07-273
G & A	-	07/10/15	08-126	-	-		-	Indigent Defense Grant Program	-	KK-07-300
G & A	-	07/10/24	08-128	-	-	IKON	-	Master lease agreement	-	KK-07-218
G & A	08/12/31	08/01/01	08-131	-	-	KMG America	-	Risk Coverage	-	KK-07-314
G & A	08/09/30	07/10/01	08-132	-	-	Education Service Center - Region 19	-	Internet services	-	KK-07-294
G & A	08/09/30	07/10/01	08-133	-	-	Bi-Incorporated	-	Support & maintenance agreement	-	KK-07-282
G & A	08/12/15	07/03/05	08-134	-	-	Border Fair Housing & Economic Justice Center	-	Self help center colonia housing	-	KK-07-061
G & A	08/09/30	08/09/30	08-136	-	-	Lulac Project Amistad	-	Guardianship services agreement	-	KK-06-476
G & A	-	06/10/09	08-137	-	-	Office of the Governor		FY 2007 EP County Formula Grant	-	KK-06-333
G & A	08/09/30	07/10/01	08-139	-	-	Russell Super	-	Professional services	-	KK-07-289
G & A	-	07/10/08	08-140	-	-	Rick Rubio	-	Professional services	-	KK-07-288
G & A	-	07/05/01	08-141	-	-	TXDOT	-	Advance funding agreement amend #1	-	KK-07-090
G & A	-	08/01/28	08-142			People Skills	-	People Skills	-	KK-08-015
G & A	-	08/01/28	08-143	-	-	Border Fair Housing & Economic Justice Center	-	Amendment #2	-	KK-08-012
G & A	-	07/11/19	08-144	-	-	Village of Vinton	-	Rent adjustment for JP #7	-	KK-07-354
G & A	-	07/11/19	08-145	-	$1,600/monthly	Village of Vinton	-	Rent adjustment for JP #7	-	KK-07-353
G & A	09/07/31	08/08/01	08-146	-	-	Office of the Governor	-	Probation supervision tools & interventions	-	KK-08-024
G & A	09/07/31	08/08/01	08-147	-	-	Office of the Governor	-	El Paso County Special Needs Diverson. Prog.	-	KK-08-025
G & A	-	07/11/11	08-148	-	-	Structural Engineering Associates	-	13th amendment for professional services	-	KK-07-422
G & A	08/08/31	07/09/11	08-149	-	-	Texas Department of Transportation	-	Master budget summary	-	KK-07-379
G & A		08/01/28	08-150	-	-	Control & Equipment Co.	-	Removal & replacement of Global Computer.	-	KK-07-423
G & A	09/07/31	08/09/01	08-152	-	-	Office of the Governor	-	El Paso County Juvenile Drug Court Program	-	KK-08-023
G & A	09/08/31	08/09/01	08-048	-	-	Office of the Governor	-	County Mental Health Court	-	KK-08-048
G & A	09/08/31	08/09/01	08-156	-	-	Office of the Governor	-	Stop Violence Against Women Act	-	KK-08-054
G & A	-	08/01/28	08-157	-	-	Border Fair Housing & Economic Justice Center	-	Amendment #2, agreement for self help	-	KK-08-013
G & A	-	08/01/14	08-158	-	-	Mesa Electrical Contractors Inc.	-	Lighting system for Ascarate Park Golf course	-	KK-08-004
G & A	-	01/28/08	08-159	-	-	VPSI, Inc.	-	Provide public transportation	-	KK-08-042
G & A	09/06/30	08/07/01	08-160	-	-	Criminal Justice Division	-	Victim Assistance Program	-	KK-08-031
G & A	-	08/01/10	08-161	-	-	Catalog of Federal Domestic Assistance	-	Drug Discretionary Grant Program	-	KK-08-003
G & A	09/02/28	06/07/01	08-163	$156,184.79	-	Governors Division of Emergency Mgmt	-	Homeland security grant program	-	KK-08-101
G & A	08/08/15	08/02/01	08-164		-	Governors Division of Emergency Mgmt	-	Local border security program	-	KK-08-100
G & A		08/01/28	08-166	-	-	JP Morgan Chase	-	Payment processing instructions & guidelines	-	KK-08-018

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A		08/01/01	08-167	-	-	El Paso City-County Health & Environmental District	-	Lease agreement - 4505 Alberta	-	KK-07-404
G & A		07/09/10	08-168	-	-	Beacon Services - Construction Division	-	Fixed proce construction contract	-	KK-07-254
G & A		07/08/20	08-169	-	-	Texas Dept of Family & Protective Services	-	Title IV-E County Legal Services Contract	-	KK-07-240
G & A		06/08/14	08-170	-	-	City of El Paso	-	Cooperative agreement	-	KK-06-252
G & A		08/02/25	08-171	-	-	Butterworth & Macias	-	125 Cafeteria Plan premium reduction	-	KK-08-017
G & A		07/12/17	08-174	-	-	Rio Grande Council of Governments	-	FY 2008-2009 Regional Solid Waste Grants	-	KK-07-396
G & A		07/12/10	08-176	-	-	Border Environment Cooperation Agreement	-	Technical assistance agreement	-	KK-07-382
G & A	08/02/01	08/09/30	08-177	-	-	Rio Grande Council of Governments	-	Congregate Meals	-	KK-08-096
G & A	08/01/14	-	08-180	-	-	Aramark Correctional Services	-	Amendment #1 to commissary services	-	KK-08-027
G & A	09/08/31	07/12/01	08-184	-	-	Office of Attorney General	-	Provide OAG with community supervision servi	-	KK-07-346
G & A	09/06/30	08/03/01	08-187	-	-	Rio Grande Council of Govt.	-	Litter & illegal dumping cleanup	-	KK-07-396
G & A	-	08/04/18	08-189	-	-	Redd Road Compound Ltd.	-	Unimproved property contract	-	KK-07-264
G & A	-	08/01/14	08-192	-	-	Texas Political Subdivisions Workers Comp Fund	-	Guaranteed cost plan for pooled political sub.	-	KK-07-412
G & A	-	08/01/14	08-193	-	-	Texas Political Subdivisions Workers Comp Fund	-	Guaranteed cost plan for pooled political sub.	-	KK-07-413
G & A	08/09/30	07/10/01	08-196	-	-	El Paso MH/MR	-	Crisis line/crisis mobile outreach	-	KK-08-068
G & A	08/09/30	07/10/01	08-197	-	-	El Paso MH/MR	-	Early childhood imervention	-	KK-08-067
G & A	-	08/03/01	08-198	-	-	Reese Lutich & Jeffrey Ivey	-	Expansion & development of Tornillo Int. Port E	-	KK-08-091
G & A	-	08/03/01	08-199	-	-	Howard Davis & Rives Davis, Inc.	-	Expansion & development of Tornillo Int. Port E	-	KK-08-090
G & A	08/11/30	08/02/11	08-200	-	-	Amigo Airshow	-	Temporary advertising services	-	KK-08-087
G & A	08/09/30	07/10/01	08-201	-	-	El Paso Mission Trail Association	-	Tourist promotion services agreement	-	KK-08-086
G & A	-	08/03/12	08-202	-	-	Canutillo Independent School District	-	Safe Schools/Healthy Students Initiative	-	KK-08-098
G & A	08/08/24	08/06/08	08-203	-	-	El Paso Museum of Art	-	Temporary advertising services	-	KK-08-088
G & A	-	08/04/28	08-205	-	-	Channing Bete Co.	-	Community Outreach Grant	-	KK-08-151
G & A	-	08/05/20	08-208	-	-	La Vernia Higher Education Finance Corp.	-	Issuance of education revenue bonds	-	KK-08-156
G & A	08/08/31	07/12/01	08-209	-	-	The Child Crisis Center of El Paso	-	Supervised visitation & visitation exchange	-	KK-08-036
G & A	-	08/03/14	08-210	-	-	Division of Emergency Management	-	FY 08 Homeland Security Grant Program	-	KK-08-126
G & A	08/09/30	07/10/01	08-213	-	-	The Concordia Heritage Association	-	Historic site tourist promotion & preservation	-	KK-08-084
G & A	08/06/30	07/10/08	08-214	-	-	El Paso Marathon Foundation	-	El Paso Merathon	-	KK-08-083
G & A	-	08/03/03	08-215	-	-	Texas Department of Transportation	-	Federal project grant agreement	-	KK-08-082
G & A	-	08/04/21	08-216	-	-	CEA Engineering Group	-	Amendment for engineering services	-	KK-08-141
G & A	09/12/31	08/01/01	08-218	-	-	Office of National Drug Control Policy	-	Prosecution initiatives	-	KK-08-181
G & A	09/12/31	08/01/01	08-219	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-08-180
G & A	08/12/15	08/05/05	08-220	-	-	Eden Enterprises	-	Advertising for 2008 Shakesphere on the Rocks	-	KK-08-176
G & A	08/05/21	-	08-221	-	-	MFH Environmental Corp.	-	Fixed price construction agreement	-	KK-08-155
G & A	-	08/04/07	08-222	-	-	Dantex Construction	-	Fixed price construction agreement	-	KK-08-129
G & A	-	-	08-223	-	-	Copperfield, LLC	-	chapter 381 economic development program	-	KK-08-120
G & A	-	08/02/25	08-232	-	-	AIA Engineers Ltd.	-	Agreement of engineering services	-	KK-08-057
G & A	09/06/30	08/03/17	08-237	-	-	Rio Grande Council of Governments	-	Pass through grant agreement	-	KK-08-125
G & A	2018/03/31	08/04/01	08-238	-	-	Mary Wade Davis dba Half Circle D Farms	-	Revolving loan program	-	KK-08-095
G & A	2018/03/31	08/04/01	08-239	-	-	Chongs Wireless (Angel Alfonso Chong)	-	Revolving loan program	-	KK-08-094
G & A	08/09/30	07/10/01	08-240	-	-	El Paso MH/MR	-	For emergency psychiatric services	-	KK-08-093
G & A	-	08/03/01	08-242	-	-	El Paso Water Utilities Public Service Board	-	Completion of a flood & storm water planning	-	KK-08-070
G & A	-	07/12/17	08-243	-	-	County of Hudspeth	-	Interlocal agreement	-	KK-07-342
G & A	-	08/05/14	08-244	-	-	Salvador Flores	-	16199 Wingo Reserve Road - security agreemen	-	KK-08-178
G & A	-	07/12/18	08-245	-	-	Manuel Figueroa (Accu Cabinet Works)	-	14937 Dino Road (P.O. Box 815) security agree	-	KK-07-415
G & A	-	08/04/11	08-246	-	-	Rudy Salcido (Salcido's Trucking)	-	160 Santa Paula - security agreement	-	KK-07-414
G & A	-	07/12/14	08-247	-	-	Bustamante Automotive Service	-	403 Hunt Drive - security agreement	-	KK-07-389
G & A	08/06/31	08/02/11	08-105	-	-	The El Paso Mission Trail Association	-	2008 First Thanksgiving Services	-	KK-08-105
G & A	-	08/02/25	08-250	-	-	PRH, Inc. General Contractors	-	Amendment #2 - Self-help Center Colonia	-	KK-08-056
G & A	08/02/15	07/01/08	08-252	-	-	Southwestern International Livestock Show & Rodeo	-	Amendment to temporary advertising services	-	KK-08-041
G & A	-	07/09/13	08-253	-	-	US Department of Justice	-	OMB #1121-0235	-	KK-08-020
G & A	08/06/15	07/07/15	08-255	-	-	National Hispanic Council of Aging	-	Senior medicare patrol program	-	KK-08-007
G & A	08/09/30	08/05/01	08-260	-	-	City of Horizon	-	Form a mutual aid enforcement task force	-	KK-07-345
G & A	08/09/30	08/05/01	08-261	-	-	City of Socorro	-	Form a mutual aid enforcement task force	-	KK-07-344

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	08/09/30	08/05/01	08-262	-	-	City of Anthony	-	Form a mutual aid enforcement task force	-	KK-07-343
G & A	-	07/12/17	08-263	-	-	Ysleta Del Sur	-	Form a mutual aid enforcement task force	-	KK-07-341
G & A	-	07/12/12	08-266	-	-	El Paso Hispanic Chamber of Commerce	-	Amendment to Economic Development Agree.	-	KK-07-140
G & A	08/12/31	07/01/01	08-274	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-08-156
G & A	-	08/05/05	08-275	$9,236.18	-	L3 Communications	-	Annual equipment hardware maintenance	-	KK-08-153
G & A	-	08/04/28	08-276	-	-	Texas Comptroller of Public Accounts	-	Tobacco compliance grant application	-	KK-08-152
G & A	-	08/03/03	08-277	-	-	City of Socorro	-	Application to the border colonia access program	-	KK-08-140
G & A	08/09/30	08/04/01	08-282	-	-	Ever Change Youth & Family Services	-	2nd amendment to Ever Change Youth & Family	-	KK-08-119
G & A	08/09/30	08/04/01	08-283	-	-	Rochdale Regional Juvenile Justice Center	-	2nd amendment to 4M Youth Services	-	KK-08-118
G & A	-	08/03/01	08-284	-	-	VPSI, Inc	-	Addendum to vanpool program	-	KK-08-117
G & A	08/11/30	08/03/24	08-285	-	-	Southwestern International Livestock Show & Rodeo	-	Temporary advertising services	-	KK-08-112
G & A	-	08/04/18	08-286	-	-	Crime Stoppers of El Paso	-	Crime stoppers funding agreement	-	KK-08-107
G & A	08/12/31	08/01/01	08-287	-	-	Centro del Obrero Fronterizo	-	Temporary advertising services	-	KK-08-106
G & A	09/02/28	08/03/01	08-288	-	-	Swank Motion Pictures	-	Public performance license agreement	-	KK-08-021
G & A	-	07/03/16	08-289	-	-	El Paso Outlet Center	-	Develop Sun Valley Factory shoppes/outlet cent	-	KK-06-383
G & A	-	07/12/10	08-290	-	-	-	-	Local option to tax goods-in-transit	-	KK-07-378
G & A	-	08/04/02	08-291	-	-	Office of Rural Community Affairs	-	Amendment 3-Texas Community Development	-	KK-08-189
G & A	-	08/05/19	08-292	-	-	Office of Rural Community Affairs	-	Amendment #2-Texas Community Development	-	KK-08-188
G & A	-08/08/31	08/04/08	08-293	-	-	City of El Paso	-	Interlocal agreement	-	KK-07-152
G & A	08/06/31	08/02/11	08-294	-	-	The El Paso Mission Trail Association	-	2008 First Thanksgiving Services	-	KK-08-105
G & A	-	06/11/13	07-372	-	-	Access	-	Amendment #14 - Medical Plan Document	-	KK-06-482
General Assistanc	-	04/03/01	07-206	-	-	Spectrum	-	Service agreement	-	KK-04-090
General Assistance	00/08/31	99/09/01	99-92	$30,311.00	-	Texas Dept. of Housing and Community Affairs	-	Emergency Nutrition/Temporary Emergency Rel	-	KK-00-043
General Assistance	90/09/30	90/07/01	89-63	$237,959.00	As invoiced	Texas Department of Human Services	-	Heat Stress Relief Grant	TDHS	
General Assistance	-	99/09/01	99-45	-	-	Texas Department of Housing & Community Affairs	-	Amendment to contract No. 528227	-	KK-99-076
General Assistance	91/12/31	90/01/01	90-14	$1,166.67/month	First of each month	Mike Dipp, Sr.	-	Lease-2115 N. Piedras	County	
General Assistance	99/08/31	97/09/01	97-93	$89,443.00	Each month	Texas Department of Housing and Community Affair	-	Provide emergency nutrition/Temporary Emergency		KK-98-022
General Assistance	01/09/01	00/09/01	00-52	-	-	Spectrum	-	Service agreements (3)	-	KK-00-191/193
General Assistance	-	01/07/18	01-150	-	-	Texas Department of Housing & Comm. Affairs	-	Amendment to contract		KK-01-274
General Assistance	-	01/09/01	01-199	-	-	Spectrum	-	Service agreement on copier		KK-01-259
General Assistance	-	01/09/01	01-200	$395.00	-	Spectrum	-	Service agreement		KK-01-267
General Assistance	-	03/10/01	03-278	$455.00	-	Spectrum	-	Service agreement	-	KK-03-409
General Assistance	-	04/03/01	04-52	$685.00	-	Spectrum	-	Service agreement	-	KK-04-090
General Assistance	-	04/03/01	04-66	$685.00	-	Spectrum	-	Service agreement	-	KK-04-083
General Assistance	-	04/03/01	05-77	-	-	Spectrum	-	Service agreement	-	KK-04-090
Health District	89/09/30	88/10/01	88-32	$50/hour	As invoiced	City	Texas Tech Univers	Family practice services	City	
Health District	91/11/30	88/12/01	89-10	$1,538/month	1st of month	City of El Paso	Vista Hills Center J	lease-1840 Lee Trevino	city	
Health District	87/08/31	86/09/01	86-13	Variable	As billed	PATHLAB	City of El Paso	Tuberculosis testing services	City	
Health District	93/12/01	91/12/01	91-63	$1.00/yr	Annually	Fabens I S D.	City of El Paso	Lease of premises for clinic	Co/City	
Health District	Until terminated	92/06/01	92-18			City of El Paso	None	Amendment to operating agreement		
Health District	87/11/30	87/06/30	87-33	-	-	City of El Paso	Abdulhamid Akil	Waste treatement training site	-	
Health District	87/08/31	86/09/01	86-12	$35/hour	-	James Morrison, D D S	City of El Paso	Dental services	City	
Health District	88/09/30	88/01/01	88-5	$25/hour	-	Norman Wilner, D D S.	City of El Paso	Amendment to 8/18/87 contract, raises compens	City	
Health District	87/08/31	86/9/01	86-2	$7,300/year	Monthly	City of Anthony	City of El Paso	Health services to Anthony	Anthony	
Health District	89/08/31	88/09/01	88-50	$7,300	Monthly	Town of Anthony	City	Health district services	Anthony	
Health District	87/08/31	86/09/01	86-5	$41,250	-	State of Texas	None	Family violence grant	State	
Health District	88/09/31	88/02/01	88-3	$25/hour	-	Oscar Vargas, D.D.S.	City of El Paso	Dental services	City	
Health District	Terminable at will	87/04/01	87-27	-	-	San Elizario I.S.D.	City of El Paso	Lease 12500 Socorro Dr , San Elizario	-	
Health District	87/08/31	86/09/01	86-4	$50/hour	-	Amira Aldahivi, M.D.	City of El Paso	Medical services	City	
Health District	91/04/30	90/11/20	90-59	$20,000/yr	Monthly	Ysleta del Sur Pueblo	City of El Paso	Nursing services	Ysleta	
Health District	88/08/31	87/10/01	87-66	$50/hour	-	Miguel Ibarra, M.D	City of El Paso	Medical services	City	
Health District	87/08/31	86/09/01	86-6	$1,100/year	Monthly	City of Vinton	City of El Paso	Health services to Vinton	Vinton	
Health District	87/09/30	86/10/01	86-24	$50/hour	-	Texas Tech University	City of El Paso	Medical services - pediatric	City	
Health District	88/08/31	87/09/01	87-46	$50/hour	-	William Paul, M.D.	City of El Paso	Medical services	City	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Health District	Until terminated	95/12/26	95-93	-	-	YWCA Transitional Living Center	-	Use of WYCA premises for WIC mobile clinic	-	
Health District	87/08/31	87/04/01	87-28	$18.942/hour	-	Jeffrey Labalin, D.D.S.	None	Dental services	City	
Health District	88/09/30	87/10/01	87-61	$200/month	Monthly	Texas Tech University	City of El Paso	Maternity services	City	
Health District	Until terminated	88/01/12	88-6	-	-	City of El Paso	None	Amendment to operating agreement	-	
Health District	88/08/31	87/09/01	87-55	$50/hour	-	Agustin Ruiz, M.D.	City of El Paso	Medical services	City	
Health District	88/08/31	88/09/01	87-47	$1,100	Equal monthly installments	City of Vinton	City of El Paso	Health services	Vinton	
Health District	89/08/31	88/09/01	88-52	$1,100	Monthly	Village of Vinton	City	Health district services	Vinton	
Health District	88/08/31	87/09/01	87-53	$18/hour	-	Filemon Ramos	City of El Paso	Pharmacy services	City	
Health District	95/01/25	94/01/26	94-40	Not to exceed $500,000	Monthly	Centro de Salud Familiar, La Fe Clinic	-	Provide health care services	-	
Health District	88/08/31	87/09/01	87-45	$7,300	Monthly installments	City of Anthony	City of El Paso	Health services	Anthony	
Health District	88/08/31	87/09/01	87-54	$50/hour	-	Marcus Villareal, M.D.	City of El Paso	Medical services	City	
Health District	87/09/30	86/10/01	86-21	$50/hour	-	Christine Hernandez, M.D.	City of El Paso	Medical services	City	
Health District	90/04/09	89/04/10	89-47	0	-	City of El Paso	Southwest Aids Cor	HIV testing at 916 Yandell	-	
Health District	87/08/31	86/09/01	86-7	$18/hour	-	Filemon Ramos	City of El Paso	Pharmacy services	City	
Health District	88/11/30	88/11/30	87-92	$1,367,488	-	City of El Paso	Texas Department (	Health services grant	TDH	
Health District	-	95/04/24	95-55	$1,400,000	Monthly	Arrow Building Corp.	-	Construction/installation of bldgs, equip, mach	-	
Health District	96/03/31	95/10/01	95-94	Various fees	-	Texas Department of Health	-	Services for low income pregnant women	-	
Health District	87/08/31	86/11/01	86-28	$20,760	-	Texas Department of Health	City of El Paso	AIDS testing grant	TDH	
Health District	87/08/31	86/09/01	86-3	$84/month	Monthly	U.S. Parking	City of El Paso	Parking lease	City	
Health District	87/09/30	86/10/01	86-23	$50/hour	-	Texas Tech University	City of El Paso	Medical services - obstetric	City	
Health District	88/08/31	87/09/01	87-48	$18.942/hour	-	Nada Dallo, D.D.S.	City of El Paso	Dental services	City	
Health District	-	86/11/01	86-25	$50/hour	-	Marcus Villareal, M.D.	City of El Paso	Medical services	City	
Health District	96/08/31	95/09/01	95-95	$135,955/County's match $12,602	-	Texas Natural Resource Conservation Commission	-	Fund Air Quality Program for FY-96	-	
Health District	88/08/31	87/09/01	87-56	$50/hour	-	Rogelio Gonzalez, M.D.	City of El Paso	Medical services	City	
Health District	87/09/31	86/9/01	86-10	$18.942/hour	-	David Segapeli, D.D.S.	City of El Paso	Dental services	City	
Health District	87/08/31	87/07/01	87-30	$18.942/hour	-	Nada Dallo, D.D.S.	City of El Paso	Dental services	City	
Health District	88/08/31	87/09/01	87-49	$4,200	Equal monthly installments	City of Clint	City of El Paso	Health services	City of Clint	
Health District	89/08/31	88/09/01	88-65	$750.00/month	first of month	City of El Paso	Lutheran Church - I	Lease - 301 S. Schutz	City	
Health District	88/08/31	88/02/01	88-4	$25/hour	-	Robert Henderson, D.D.S.	City of El Paso	Dental services	City	
Health District	89/08/31	88/09/01	88-51	$54,000	Monthly	Town of Socorro	City	Health district services	Socorro	
Health District	One year	94/12/01	94-90	$300,000	-	Centro San Vicente	-	Indigent health care services agreement	-	
Health District	88/09/03	85/09/03	85-3	$816.30/month	Monthly	Vista Hills Shopping Center Joint Venture	City of El Paso	Lease 1840 Lee Trevino	City	
Health District	88/08/31	87/09/01	87-57	$50/hour	-	Basil Byrne, M.D.	City of El Paso	Medical services	City	
Health District	89/01/31	88/09/01	88-49	$25/hour	As billed	Gail Patrick, D.V.M.	City	Veterinary services	City	
Health District	88/08/31	87/09/01	87-51	$18.942/hour	-	Norman Wilner, D.D.S.	City of El Paso	Dental services	City	
Health District	88/08/31	87/08/01	87-39	$50/hour	-	Arthur Balckburn, M.D.	City of El Paso	Medical services	City	
Health District	88/06/30	88/03/01	88-13	$50/hour	-	City of El Paso	Edward Barrera, M.	Medical services	City	
Health District	25 years	94/06/11	94-26	$1,140,000	Monthly	TX Department of Mental Health & Mental Retardati	-	Sale & purchase of Thermal Services	-	
Health District	88/04/30	87/09/01	87-91	$24,996	As invoiced	Texas Department of Health	City of El Paso	AIDS testing grant	TDH	
Health District	5 years	95/09/12	95-28	-	-	Helen of Troy Corp.	-	Tax Abatement Agreement	-	
Health District	89/09/30	88/10/01	88-31	$50/hour	As billed	City	Texas Tech Univers	Pediatric services	City	
Health District	90/08/31	89/09/01	89-66	$10,500.00	Equal monthly installments	City of Anthony	City of El Paso	Health District Services	Anthony	
Health District	89/08/31	88/09/01	88-57	$4,200	Monthly	Town of Clint	City	Health district services	Clint	
Health District	90/09/30	89/10/01	89-81	$50.00/hr	As invoiced	City of El Paso	Texas Tech Univers	Pediatric services	City	
Health District	87/08/31	87/01/02	87-1	$50/hour	-	City of El Paso	Usha Dandade, M.I	Medical services	City	
Health District	87/08/31	86/09/01	86-3	$84/month	Monthly	U.S. Parking	City of El Paso	Parking lease	City	
Health District	89/09/30	88/10/01	88-33	$50/hour	As billed	City	Texas Tech Univers	Obstetric & gynecological services	City	
Health District	90/08/31	89/09/01	89-84	$750.00/month	First of month	Rocky Mountain Lutheran Church	City of El Paso	301 S. Schutz lease - WIC	City	
Health District	89/09/30	88/10/01	88-30	$200/month	As invoiced	City	Texas Tech Univers	Maternity consultant services	City	
Health District	87/08/31	87/06/01	87-32	$5,628	-	City of El Paso	Texas Department (	Dental services grant	TDH	
Health District	88/08/31	87/09/01	87-44	$54,000	Equal monthly installements	City of Socorro	City of El Paso	Health services	Socorro	
Health District	87/04/30	87/04/20	87-21	$31.50/hour	-	Miguel Escobedo, M.D.	City of El Paso	Medical services	City	
Health District	2005/07/30	95/08/28	95-24	-	-	Housing Authority	-	Functions to protect health & welfare residents	-	
Health District	-	95/04/24	95-54	$7,400,000	-	Onsite Energy Corporation	-	Construction/installation of bldgs, equip, mach	-	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Health District	90/08/31	89/09/01	89-76	$1,500.00	Equal monthly payments	Village of Vinton	City of El Paso	Health district services to Vinton	Vinton	
Health District	88/08/31	87/09/01	87-50	$70/month	1st of month	Allright Parking, Inc.	City of El Paso	Parking space lease	City	
Health District	87/08/31	86/09/01	86-8	$15/hour	-	Cheryl Aldridge	City of El Paso	Nursing services	City	
Health District	88/09/30	87/10/01	87-62	$50/hour	-	Texas Tech University	City of El Paso	OB/GYN services	City	
Health District	08/07/02	07/07/03	08-85	-	-	Robert Galvan	-	Personal services	-	KK-07-189
HIDTA	05/06/30	04/07/01	04-81	$647,721.00	-	Office of National Drug Control Parking	-	Federal assistance	-	KK-04-103
HIDTA	-	05/08/15	05-123	-	-	RM Personnel, Inc.	-	Employee Staffing greement	-	KK-05-163
HIDTA	-	05/06/13	05-152	-	-	Office of National Drug Control Policy	-	Memo of understanding	-	KK-04-441
HIDTA	-	05/10/25	07-08	-	-	U.S. Department of Justice	-	Federal Annual Certification Report	-	KK-05-371
HIDTA	-	05/10/25	07-09	-	-	U.S. Department of Justice	-	Federal Equitable Sharing Agreement	-	KK-05-370
HIDTA	08/09/30	-	07-563	-	-	US Dept of Justice	-	Federal equitable sharing agreement	-	KK-05-454
HIDTA	-	07/09	08-110	-	-	U.S. Dept of Jusnce	-	Federal Annual Certificatin Report	-	KK-07-358
HIDTA	-	07/05/07	08-135	-	-	California Border Alliance Group	-	Memo of understanding	-	KK-07-125
HITDA	-	07/12/17	08-257	-	-	US Department of Justice	-	Federal Annual Certification Report	-	KK-07-410
Hospital District	96/06/30	95/07/01	95-01	$557,074.83	Monthly	Texas Tech University Health Sciences Center	-	Medical care to patients to educate & train physi	-	
Hospital District	-	-	93-39	-	-	Hospital District	TX Dep MH & MR	Amendment to Ground Lease of 04/27/93	-	
Human Resource	-	03/07/20	03-185	$927.00	-	IKON	-	Maintenance & connectivity support agreement	-	KK-03-301
Human Resource	-	04/03/01	04-17	$225.00	-	Spectrum	-	Service agreement	-	KK-04-069
Human Resources	-	05/07/21	07-610	-	-	Powerskills	-	Training & development	-	KK-05-186
Human Resources	-	07/07/22	07-657	-	-	Powerskills	-	Training & development	-	KK-07-217
Human Resources	-	07/10/31	08-138	-	-	El Paso Triad	-0	Maintenance	-	KK-09-256
ITD	06/06/14	05/06/15	05-156	$13,322.50	-	Stragity 7 Corp.	-	Purchase of products	-	KK-05-182
ITD	07/08/31	05/09/01	07-19	-	-	Office of Attorney General	-	Child support units	-	KK-05-298
ITD	07/08/31	05/09/01	07-279	-	-	Office of Attorney General	-	OAG employees w/inquiry access	-	KK-05-298
ITD	07/08/31	05/09/01	07-284	-	-	Office of Attorney General		Provide OAG employees w/inquiry access	-	KK-05-298
ITD	06/06/30	05/07/01	07-285	-	-	N-Corp Services	-	Perform tasks as requested by County's CTO	-	KK-05-183
ITD	-	07/02/05	07-411	-	-	Professional support - domestic relations case mgmt	-	Rick Rubio	-	KK-07-028
ITD	-	08/03/14	08-249	-	-	EPCC	-	Student technology services	-	KK-08-080
ITD	-	08/07/07	08-270	$6,995.00	-	Art Nevarez	-	Employee training agreement	-	KK-08-193
ITD	-	08/06/02	08-271	$7,595.25	-	Alejandro Garcia	-	Employee training agreement	-	KK-08-192
J.P. #6	88/04/08	87/04/08	87-25	$70.50/week	-	Miracle Delivery Armored Service	None	Armored car service	County	
J.P. #7	87/09/30	87/03/01	87-14	$325/month	Monthly	J. A. Rodriguez	None	Lease 400 Talbot, Canutillo	County	
J.P. #1	53 months	02/08/01	02-205	-	-	ICC Texas Holdings	-	Lease agreement for Precinct #1	-	KK-02-273
J P. #4	03/12/31	03/01/01	03-23	$2,050.00	-	Rose Lion LTD	-	Lease agreement	-	KK-02-499
J.P. #7	01/09/30	99/10/01	99-00	$1,000.00/monthly	-	Village of Vinton	-	Lease for a Justice of the Peace Court	-	
J.P. #7	04/02/03	03/02/03	03-90	$519.00	-	IKON	-	Maintenance agreement	-	KK-03-083
Jail Annex	-	02/10/28	02-346	$5,910.31	-	Emerson	-	Addendum to Liebert/maintenance services	-	KK-02-403
Jail Annex	04/09/30	03/10/01	03-314	-	-	Catipillar	-	Customer support agreement	-	KK-03-398
Jail Annex	05/01/14	04/01/15	04-32	-	-	Aramark Correctional Services	-	Commissary services	-	KK-03-489
Jail Annex	05/09/30	04/10/01	05-53	-	-	Valley By-Products Plumbing Division	-	Extraction and disposal of kitchen grease	-	KK-04-325
Jail Annex	05/09/30	04/10/01	07-262	-	-	Valley By-Products Plumbing Division	-	Extraction and disposal of kitchen grease	-	KK-04-325
JP#1	-	06/10/01	07-389	-	-	The Shalom Group	-	Lease agreement - 424 Executive Center	-	KK-06-337
JP#4	04/12/31	04/01/01	04-39	-	-	Rose Lion Properties	-	Lease agreement	-	KK-04-013
JP#4	06/12/31	06/01/01	05-124	-	-	Rose Lion Properties	-	Lease agreement	-	KK-05-238
JP#4	08/09/30	08/01/01	08-188	-	-	Rose Lion Properties	-	Lease agreement	-	KK-07-406
JP#5	-	03/07/29	03-175	-	-	Theodore F. and Son Bob Schaller	-	Release of corrected deed of trust lien	-	KK-03-280
Justice of the Peace #5	2010/09/30	05/10/01	05-261	-	-	Veronica Perez	-	Lease agreement	-	KK-05-275
Juvenile Probation	97/08/31	96/09/01	96-50	$45 daily per child	-	Rio Grande Council of Governments	-	House & maintain children of juvenile age w/del	-	KK-96-185
Juvenile Board	04/09/30	04/01/13	04-19	-	-	EPISD	-	Educational services for juveniles in boot camp	-	KK-03-437
Juvenile Drug Court	-	06/07/27	07-60	$100,000	-	Aliviane NO-AD, Inc.	-	Individual & group substance abuse	-	KK-06-217
Juvenile Drug Court	06/08/31	05/08/01	07-289	-	-	Criminal Justice Division	-	Juvenile Accountability Block Grant	-	KK-06-187
Juvenile Probation	01/07/31	00/09/01	00-85	$80,806	-	City of El Paso	-	Continuation of SHOCAP Task Force	-	KK-01-074
Juvenile Probation	Upon termination	94/06/09	94-9	$52.00, $82.64, $101.00	Monthly	Forest Ridge Youth Services	-	Residential services	County	
Juvenile Probation	98/08/31	98/01/03	98-07	$50.00/hr	30 days	Ann Goff, M.A.	-	Services for juveniles	-	KK-97-242

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation	Until terminated	94/11/09	94-88	TDPRS state rates	Monthly	Genesis House Inc.	-	Residential services	-	
Juvenile Probation	97/08/31	97/04/07	97-46	$100/per evaluation	-	Donna Moltane, Phd.	-	Psychological services	-	KK-97-044
Juvenile Probation	Until terminated	95/05/31	95-10	10.00/per child	Monthly	Craig Steven Ross	-	Theft offender program workshop	-	
Juvenile Probation	One year	89/10/16	89-51	$2,044.00/month	As invoiced	Guardian Technologies, Inc.	-	Electronic Monitoring Services	County	
Juvenile Probation	02/03/31	00/07/01	00-78	-	-	Upper Rio Grande Workforce Development Board	-	Amendment to contract	-	KK-01-211
Juvenile Probation	96/08/31	96/01/01	96-04	$38,640	-	Office of the Governor	-	Alternative School Support Program (Grant)	-	
Juvenile Probation	Until terminated	95/03/06	95-48	TDPRS state rates	Monthly	Joshua Generations Ministries, Inc.	-	Residential services	-	
Juvenile Probation	98/06/30	97/09/01	97-61	$89,120.00	-	Upper Rio Grande Private Industry Council	-	Amendment Number 2	-	KK-97-151
Juvenile Probation	Until terminated	95/02/20	95-51	TDPRS state rates	Monthly	Mary Lee Foundation, Inc.	-	Residential services	-	
Juvenile Probation	Until terminated	97/04/14	97-26	See contract	-	Nancy Joyce	-	Services rendered	-	KK-97-045
Juvenile Probation	94/09/30	93/10/01	93-43	$54.00-$78.00/day	As billed	Gulf Coast Trades Center, Inc.	-	Juvenile residential services	EPC	
Juvenile Probation	94/06/30	93/07/01	93-67	$114,061.00	-	Upper Rio Grande Private Industry Council, Inc.	-	Amendment to contract	-	
Juvenile Probation	94/06/30	93/07/01	93-44	$93,542	-	Private Industry Council	-	Grant-employment & training	PIC	
Juvenile Probation	98/08/31	98/01/02	98-03	$120/evaluation	30 days	Dr. Abraham J. Katz	-	Psychiatric services	-	KK-97-246
Juvenile Probation	-	-	98-19	-	-	BI Incorporated	-	Purchase of agreement	-	KK-98-003
Juvenile Probation	96/06/30	95/07/01	95-166	-	-	Upper Rio Grande Private Industry Council	-	Amendment #9 to Contract #PY93-621	-	KK-96-049
Juvenile Probation	99/08/31	98/09/01	98-70	-	-	Jose Manuel Barrios	-	Workshop for Intensive Youth Substance Abuse	-	KK-98-161
Juvenile Probation	96/08/31	96/01/01	95-63	$72,393	-	Office of the Governor, Criminal Justice Division	-	Alternative School Support Program	-	
Juvenile Probation	Until terminated	95/08/21	95-05	TDPRS level of care	Monthly	Youth Achievement Foundation, Inc.	-	Provide residential services	-	
Juvenile Probation	93/06/30	92/07/01	93-52	-	-	Private Industry Council	-	Job training grant close-out	-	
Juvenile Probation	Until terminated	91/11/06	91-40	As invoiced	As invoiced	Inman Christian Center	-	Juvenile residencial services	County	
Juvenile Probation	98/04/14	97/04/14	97-24	-	-	Mexican National Childrens Liason Officer	-	Services rendered	-	KK-97-040
Juvenile Probation	96/08/31	95/11/20	95-83	$70,000	-	Texas Department of Protective & Regulatory Service	-	El Paso County Challenge Grant Program	-	
Juvenile Probation	-	97/10/06	97-76	$3,327.00	-	Lankmark Professional Surveying, Inc.	-	Topographical survey contractor agreement	-	KK-97-175
Juvenile Probation	98/09/31	98/03/25	98-28	See schedule	30 days of receipt of invoice	Nancy Joyce	-	Services for juveniles	-	
Juvenile Probation	At will	96/09/01	96-48	TDPRS level of care	Monthly	Shoreline Inc.	-	Residential services	-	KK-96-192
Juvenile Probation	Until terminated	98/05/04	98-44	-	-	Twin Oaks Adolescent Center Inc.	-	Residential services	-	KK-98-090
Juvenile Probation	Until terminated	94/10/19	94-89	TDPRS state rates	Monthly	Odyssey Harbor, Inc.	-	Residential services	-	
Juvenile Probation	95/06/30	94/07/01	94-93	Not to exceed $128,219	-	Upper Rio Grande Private Industry Council	-	Employment & training services	-	
Juvenile Probation	94/06/30	93/07/01	93-65	$119,600	-	Upper Rio Grande Private Industry Council	-	Amendment to contract-employment & training	-	
Juvenile Probation	Until terminated	97/04/14	97-25	$100	Monthly	Jose Antonio Limas Paniagua	-	Services rendered	-	KK-97-041
Juvenile Probation	94/08/31	93/11/15	93-24	$69,500	-	Texas Department Human Services	Life Management	TRIAD Agreement	County	
Juvenile Probation	Upon completion	86/11/24	86-27	$5,483,000	Progress payments	None	None	Architectural services - Juvenile Justice Center	County	
Juvenile Probation	Upon termination	91/12/16	91-58	$80/day	As billed	New Opportunities & Ways	-	Residential treatment services	County	
Juvenile Probation	Terminable at will	90-06-18	90-25	Variable	As billed	Guardian Technologies, Inc.	-	Electronic monitering equipment lease	County	
Juvenile Probation	99/09/30	98/07/29	98-67	$8.49/hr	-	Guarco Security	-	Services for main administrative building	-	KK-98-120
Juvenile Probation	92-11-30	91/12/01	91-58	Variable	As billed	Lena Pope Home, Inc.	-	Adolescent residential services	County	
Juvenile Probation	94/09/30	93/10/01	93-41	$101.00/day	As billed	Clarinda Academy, Inc.	-	Juvenile residential treatment	County	
Juvenile Probation	98/08/31	98/01/03	98-08	$50.00/hr.	30 days	Armando Martinez	-	Services for juveniles	-	KK-97-243
Juvenile Probation	Until terminated	94/10/12	94-75	52 level iii, $82.64 level iv, $101 lev	Monthly	Concho Valley Home for Girls, Inc.	-	Residential services	-	
Juvenile Probation	-	97/08/04	97-42	$111,274.00	-	Wiginton Hooker Jeffry, P.C.	-	Amendment to contract for architectural services	-	KK-97-120
Juvenile Probation	Until terminated	95/11/13	95-84	TDPRS level of care	Monthly	Avalon Center, Inc.	-	Residential services	-	
Juvenile Probation	At will	94/08/15	94-20	$52.00, $82.64, $101.00	Monthly	Pegasus School, Inc.	-	Residential services	-	
Juvenile Probation	90/01/28	89/01/28	89-06	$2,044.00/month	As invoiced monthly	Guardian Technologies, Inc.		Electronic monitoring services	County	
Juvenile Probation	Upon termination	94/06/15	94-12	-	-	Texas Department of Human Services	-	Community Investment Program Cooperative Ag	-	
Juvenile Probation	At will	94/08/03	94-21	$58.08, $82.64	Monthly	El Paso Center for Children, Inc.	-	Residential treatment services	-	
Juvenile Probation	97/08/31	97/03/31	97-28	$120 per examination	-	Abraham J. Katz, M.D.	-	Psychiatric services	-	KK-97-053
Juvenile Probation	89/09/30	88/10/01	88-43	$23,814	As billed	Office of Governor - Criminal Justice Division	None	Electronic monitoring grant	CJD	
Juvenile Probation	96/09/30	95/09/11	95-30	$6.51 per student, per session	Monthly	Rebecca Gonzalez, Judee Provencio-Ward	-	Instructor and provide training classes	-	
Juvenile Probation	-	-	98-53	-	-	City of El Paso	-	Lease agreement covering grounds & facilities @	-	KK-98-067
Juvenile Probation	Until terminated	97/09/15	97-72	-	-	The Haven Behavioral Health Care System	-	Residential services	-	KK-97-172
Juvenile Probation	95/08/31	94/09/21	94-63	Not to exceed $14,000	Monthly	Texas Department of Protective & Regulatory Service	Life Management	Match funds allocated by TX Juvenile Prob. Cor	-	
Juvenile Probation	98/08/31	97/12/03	97-94	$150 per evaluation	-	Guido A. Barrientos	-	Full battery psychological services	-	KK-97-240
Juvenile Probation	93/06/30	92/07/01	92-47	$83,280	-	Upper Rio Grande PIC, Inc.	-	Employment training services	PIC	

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation	88/08/31	88/04/11	88-12	$15,000/party	As invoiced	Life Management Center	Texas Deptartment	Mental health services	All parties	
Juvenile Probation	92/08/01	87/08/01	87-40	$238.92/month	10th of the month	Brown Business Systems, Inc.	None	Copy machine lease and maintenance	County	
Juvenile Probation	-	97/06/23	97-53	Not to exceed $3,800.00	-	Raba-Kistner Consultants	-	Secure post adjudication facility/office space	-	KK-97-090
Juvenile Probation	98/08/31	98/01/12	98-04	$120 per evaluation	30 days	Donna Moltane	-	Services for juveniles	-	KK-97-241
Juvenile Probation	98/08/31	98/02/18	98-16	$10.00 per juvenile	'30 days of receipt	Craig Steven Ross	-	Theft offender program services	-	KK-97-289
Juvenile Probation	96/06/30	95/07/01	95-77	$123,253.00	Monthly	Upper Rio Grande Private Industry Council	-	Amendment #8	-	
Juvenile Probation	96/02/19	95/02/20	95-40	$300 each session	Monthly	Jose Manuel Barrios	-	Intensive Youth Substance Abuse Prevention	-	
Juvenile Probation	Until terminated	94/09/21	94-66	$52 level iii, $82.64 level iv, $101 le	Monthly	Post Country Care	-	Residential services	-	
Juvenile Probation	Until terminated	95/05/02	95-18	TDPRS level of care	Monthly	Seten Home, Inc.	-	Residential services	-	
Juvenile Probation	97/08/31	97/03/31	97-29	See contract	-	Pablo Ayub	-	Medical services	-	KK-97-055
Juvenile Probation	Until terminated	94/11/23	94-85	TDPRS state rates	Monthly	Youth Care, Inc.	-	Residential services	-	
Juvenile Probation	90/10/31	89/11/01	89-85	$85.00/month	As invoiced	Emco Elevators, Inc.	-	Elevator maintenance agreement	County	
Juvenile Probation	At will	96/10/18	96-49	TDPRS level of care	Monthly	Rivendell of Houston Psychiatric Center, Inc.	-	Residential services	-	KK-96-237
Juvenile Probation	-	-	97-70	$2,000,000	-	El Paso County Juvenile Board	Tx Juv. Prob. Com.	Construction & operation of Secure Post Adjud.	-	KK-97-143
Juvenile Probation	Until terminated	96/04/01	96-39	TDPRS state rates	Monthly	Genesis House Inc.	-	Residential services	-	KK-96-056
Juvenile Probation	Until terminated	95/09/11	95-59	TDPRS state rates	Monthly	Desert Hills	-	Residential services	-	
Juvenile Probation	97/08/31	97/03/31	97-27	See contract	-	Humanistic Services	-	Services rendered	-	KK-97-054
Juvenile Probation	Upon termination	94/05/24	94-6	$52.00, $82.64, $101.00	Monthly	Lena Pope, Home Inc.	-	Residential services	-	
Juvenile Probation	Until terminated	95/06/12	95-19	TDPRS level of care	Monthly	Jamie's House, Inc.	-	Residential services	-	
Juvenile Probation	95/05/31	94/06/22	94-4	$10.00 each juvenile	Every 15 days	Craig Steven Ross	-	Workshop instructor for Theft Offender Program	-	
Juvenile Probation	00/09/30	99/10/01	99-83	$42,689.00	-	Life Management Center for MH/MR Services	-	Provide funding for services	-	KK-00-087
Juvenile Probation	96/08/31	95/09/01	95-49	$24,506	-	Office of the Governor, Criminal Justice Division	-	Intensive Supervision Team Grant	-	
Juvenile Probation	Until terminated	96/04/01	96-38	TDPRS state rates	Monthly	Hope Center Youth & Family Services Inc.	-	Residential services	-	KK-96-131
Juvenile Probation	96/06/30	95/07/01	95-121	-	-	Upper Rio Grande Private Industry Council	-	Amendment #10 to contract #PY93-621	-	KK-96-144
Juvenile Probation	97/08/31	96/11/18	96-67	$70,000/TDPRS, $10,000 Life Mgm	Monthly	Texas Dept. of Protective and Regulatory Services	-	Services to juveniles	-	KK-96-279
Juvenile Probation	98/08/31	98/02/18	98-17	$70.00 per individual	-	Norma Reed	-	Sex offender treatment	-	KK-97-247
Juvenile Probation	97/07/06	94/07/06	94-7	-	-	David L. Carrasco Job Corps Center	-	Work experience for trainees	-	
Juvenile Probation	-	-	97-20	$140,000	-	Wiginton Fawcett Hooker Jeffrey, P.C.	-	Architectural srvs-JPD post adjudicaton facility	-	KK-96-283
Juvenile Probation	Until terminated	94/09/21	94-87	TDPRS state rates	Monthly	Salvation Army, a Georgia Corporation	-	Residential services	-	
Juvenile Probation	Until terminated	94/09/21	94-69	$52 level iii, $82.64 level iv, $101 le	Monthly	Clarinda Academy	-	Residential services	-	
Juvenile Probation	Until terminated	95/04/10	95-11	TDPRS level of care	Monthly	Solomon's Youth Center	-	Residential services for future placements	-	
Juvenile Probation	99/09/30	98/07/22	98-66	$39/hr	-	Donna Moltine Ph.D.	-	Crisis Intervention Services for children	-	KK-98-123
Juvenile Probation	96/12/31	96/01/01	95-79	$46,669.00	Monthly	Office of the Governor-Criminal Justice Division	-	Purchase of Juvenile Justice Alternatiner	-	
Juvenile Probation	98/08/31	98/01/02	98-05	$55.00 per referral	-	West Texas Council on Alcoholism	-	Services for juveniles	-	KK-97-245
Juvenile Probation	Until terminated	95/04/17	95-17	TDPRS level of care	Monthly	Life Management	-	Future placement for juveniles for residential	-	
Juvenile Probation	At will	94/09/21	94-33	$52.00, $82.64, $101.00	Monthly	Lutheran Social Services of the South	-	Residential Services	-	
Juvenile Probation	Until terminated	94/09/28	94-70	$52 lever iii, $82.64 level iv, $101 le	Monthly	Gulf Coast Trades Center, Inc.	-	Residential services	-	
Juvenile Probation	Until terminated	98/09/09	98-78	-	-	Woodside Trail Wilderness Experience, Inc.	-	Residential services	-	KK-98-153
Juvenile Probation	Until terminated	94/11/30	94-84	TDPRS state rates	Monthly	Nueces County Mental Health-Mental Retardation	-	Residential services	-	
Juvenile Probation	Until terminated	94/11/09	94-83	TDPRS state rates	Monthly	Youth Services International Inc. of Missouri	-	Residential services	-	
Juvenile Probation	89/02/28	88/02/29	88-8	$2,044/month	Monthly	Guardian Alternative Technologies	None	Electronic monitoring equipment lease	County	
Juvenile Probation	Until terminated	95/10/16	95-78	TDPRS level of care	Monthly	Southwest Key Program, Inc.	-	Residential services	-	
Juvenile Probation	Upon completion	90/09/24	90-49	$30/hr	2 progress payments	Linda Trotter, R.D.	-	Nutrition services	County	
Juvenile Probation	-	98/02/18	98-43	-	-	Norma Reed	-	Correction on contract	-	KK-98-049
Juvenile Probation	-	-	98-55	-	-	Sam Corp General Contractor	-	Fixed Price Construction Agreement	-	KK-98-068
Juvenile Probation	-	93/10/27	93-31	$110.74/month	As billed	Vision Quest Lodgemakers, Inc.	-	Juvenile residential treatment	EPC	
Juvenile Probation	93/06/30	92/07/01	92-41	$83,280	As billed	Upper Rio Grande P.I.C., Inc	None	Educational services - amend. 2	P.I.C.	
Juvenile Probation	96/03/29	96/03/25	96-18	$6,500.00	Upon receipt of invoice	Raba-Kistner Consultants, Inc.	-	Phase I environmental study of Juvenile Proba.	-	
Juvenile Probation	97/08/31	09/04/07	97-17	$40.00/hr	-	Armando Martinez	-	First Offender Program services	-	KK-97-043
Juvenile Probation	Until terminated	98/07/22	98-69	Different levels	Monthly	Cornell/Abraxas Inc.	-	Residential services	-	KK-98-115
Juvenile Probation	90/10/14	89/10/15	89-86	$5,184.00/yr.	As invoiced	Communications Corporation of America, Inc.	-	Computer hardware service agreement	County	
Juvenile Probation	88/04/30	87/05/01	87-29	$8,000	-	Texas Juvenile Probation Commission	None	Grant	TJPC	
Juvenile Probation	02/08/31	01/09/01	01-103	-	-	Woodside Trails Wilderness Experience	-	Residential services		KK-01-331
Juvenile Probation	02/08/31	01/09/01	01-105	-	-	Woodside Trails Wilderness Experience	-	Residential Services		KK-01-332

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation	02/08/31	01/09/01	01-117	-	-	Odyssey House Texas, Inc.	-	Residential services		KK-01-336
Juvenile Probation	02/08/31	01/11/09	01-118	-	-	Medical Staffing Network	-	Nursing services		KK-01-315
Juvenile Probation	-	01/10/22	01-125	-	-	Campbell A. Griffin Center	-	Residential services		KK-01-345
Juvenile Probation	02/08/31	01/09/01	01-126	-	-	Cornell Corrections of Texas	-	Residential services		KK-01-340
Juvenile Probation	02/08/31	01/09/01	01-127	-	-	C.C.S., Meadow Pines Inc.	-	Residential services		KK-01-339
Juvenile Probation	02/08/31	01/09/31	01-129	-	-	Seton Home for Pregnant Women	-	Residential services		KK-01-334
Juvenile Probation	02/08/31	01/09/01	01-130	-	-	Gulf Coast Trades Center Inc.	-	Residential services		KK-01-337
Juvenile Probation	01/09/31	01/07/09	01-136	-	-	Bair Foundation of Texas, Inc.	-	Residential Services		KK-01-220
Juvenile Probation	02/08/31	01/09/01	01-144	-	-	El Paso Center for Children	-	Residential services		KK-01-341
Juvenile Probation	-	01/10/01	01-148	$39,311.00	-	Big Brothers & Big Sisters of El Paso	-	Mentoring service		KK-01-317
Juvenile Probation	02/10/31	02/10/31	01-166	$1,562.50	-	DANKA	-	Equipment maintenance agreement		KK-01-384
Juvenile Probation	02/08/31	01/09/01	01-168	-	-	Rite of Passage Inc.	-	Residential services		KK-01-347
Juvenile Probation	02/08/31	01/09/01	01-172	-	-	Marie Robles	-	Uniform Grant & Contract Mgmt. Standards		KK-02-028
Juvenile Probation	02/08/31	01/09/01	01-173	-	-	Mary Ann Velasco	-	Uniform Grant & Contract Mgmt. Standards		KK-02-027
Juvenile Probation	02/08/31	01/09/01	01-183	-	-	Grayson County Department	-	Residential services		KK-01-335
Juvenile Probation	02/08/31	01/09/01	01-189	$100/per day	-	Roy K. Robb Post Adjudication Facility	-	Residential services		KK-01-333
Juvenile Probation	-	-	01-190	-	-	Spectrum	-	Service agreement		KK-01-386
Juvenile Probation	01/08/31	01/09/01	01-193	-	-	El Paso Center for Children	-	Residential services		KK-01-346
Juvenile Probation	01/08/31	01/09/01	01-194	-	-	Gulf Coast Trades Center	-	Residential services		KK-01-342
Juvenile Probation	-	01/11/01	01-198	$790.00	-	Spectrum	-	Service agreement on copier		KK-01-385
Juvenile Probation	01/12/31	09/01/01	01-202	-	-	Providence Corporation	-	Closely monitoring Providence Corporation		KK-01-410
Juvenile Probation	-	01/09/01	01-206	$28 500	-	Rio Grande Council of Governments	-	Project Spotlight - Gang Prevention		KK-02-108
Juvenile Probation	01/12/31	01/09/01	01-208	-	-	Creative Kids	-	Monitoring & exercise of reasonable care		KK-01-409
Juvenile Probation	02/08/31	01/09/01	01-211	-	-	Ever Change Youth & Family	-	Residential services		KK-02-033
Juvenile Probation	02/08/31	02/02/01	02-03	-	-	Ysleta Independent School District	-	Operation of juvenile alternative education		KK-01-327
Juvenile Probation	02/08/31	02/02/01	02-04	-	-	El Paso Independent School District	-	Alternative education program		KK-01-326
Juvenile Probation	02/08/31	-	02-18	$540/per client	-	Providence Service Corporation	-	Therapeutic Mentoring		KK-01-309
Juvenile Probation	02/08/31	02/02/20	02-24	$25/hr	-	Providence Service Corporation	-	Seven Challenges Program		KK-01-308
Juvenile Probation	-	02/02/13	02-27	$69,673.27	-	Life Management Center	-	On-site screening, assessment crisis interven.		KK-01-468
Juvenile Probation	02/08/31	02/02/15	02-28	-	-	Providence Service Corporation	-	Intensive In-Home Services		KK-01-307
Juvenile Probation	-	02/01/17	02-38	-	-	Rio Grande Council of Governments	-	Advise RGCOG-relating to criminal justice		KK-02-012
Juvenile Probation	02/08/31	02/01/19	02-39	-	-	Oscar Perez	-	Theft offender program services		KK-01-425
Juvenile Probation	02/08/31	02/01/15	02-56	-	-	Alternatives Center for Behavioral Health	-	Individual family group psychological counsel		KK-01-421
Juvenile Probation	03/04/10	02/04/11	02-76	$2,868.00	-	Heimann Systems	-	X-ray security system		KK-02-098
Juvenile Probation	02/04/30	02/04/01	02-81	-	-	Upper Rio Grande Workforce Development Board	-	Amendment to contract		KK-02-135
Juvenile Probation	-	02/01/28	02-82	-	-	Big Brothers & Big Sisters of El Paso	-	Recruit, screen, select, train, super. Mentors		KK-02-021
Juvenile Probation	02/04/30	02/04/01	02-87	-	-	Upper Rio Grande Workforce Development Board	-	Extend original contract term	-	KK-02-135
Juvenile Probation	02/04/30	02/04/01	02-88	-	-	Upper Rio Grande Workforce Development Board	-	Increase budget for the contract extension	-	KK-02-160
Juvenile Probation	03/03/31	02/05/01	02-98	-	-	Upper Rio Grande Workforce Development Board	-	Youth training services	-	KK-02-164
Juvenile Probation	-	02/06/07	02-100	-	-	City County Health Environmental	-	Dental services	-	KK-02-100
Juvenile Probation	03/07/31	02/08/01	02-105	$138,812	-	Criminal Justice Division	-	Grant acceptance notice	-	KK-02-206
Juvenile Probation	02/08/31	01/09/01	02-142	-	-	Providence Corporation	-	Life Skills Group & Gray Training Curriculum	-	KK-02-124
Juvenile Probation	03/02/28	02/09/01	02-144	$153,845.00	-	Rio Grande Council of Governments	-	Project Spotlight	-	KK-02-251
Juvenile Probation	-	02/09/01	02-145	$321,923.00	-	Rio Grande Council of Governments	-	Project Spotlight	-	KK-02-250
Juvenile Probation	03/08/31	03/03/01	03-01	$168,079.00	-	Rio Grande Council of Governments	-	Project Spotlight	-	KK-02-252
Juvenile Probation	03/03/31	02/05/01	02-147	-	-	Upper Rio Grande Workforce Development Board	-	Amendment to contract	-	KK-02-208
Juvenile Probation	02/08/30	00/07/01	02-148	-	-	Upper Rio Grande Workforce Development Board	-	Amendment to contract	-	KK-02-209
Juvenile Probation	02/08/31	01/09/01	02-152	-	-	YMCA	-	Establish records to comply with requirement	-	KK-02-233
Juvenile Probation	03/08/31	02/08/26	02-175	-	-	Providence Service Corporation	-	Provide substance abuse intervention	-	KK-02-333
Juvenile Probation	02/10/31	02/08/12	02-178	-	-	Reed & Associates	-	Amendment/contract for sex offender treatmt	-	KK-02-291
Juvenile Probation	-	02/08/27	02-188	-	-	City of El Paso Police Department	CJD	Project Spotlight Gang Prevention	-	KK-02-221
Juvenile Probation	02/10/31	02/08/12	02-189	-	-	Alternatives Center for Behavioral Health	-	Amendment to contract/first offender program	-	KK-02-290
Juvenile Probation	02/10/31	02/08/12	02-190	-	-	Alternatives Center for Behavioral Health	-	Amendment to contract for psychological svc	-	KK-02-293
Juvenile Probation	02/10/31	02/08/12	02-191	-	-	Guido Barrientos	-	Amendment to contract for psychological svc	-	KK-02-289

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation	02/08/31	02/08/08	02-203	-	-	Adolfo J. Alvarez	-	First Offender Program	-	KK-01-424
Juvenile Probation	02/10/31	02/08/12	02-204	-	-	Oscar Perez	-	Amendment - Theft Offender Program	-	KK-02-280
Juvenile Probation	02/10/31	02/08/12	02-206	-	-	El Paso Psychiatric Association	-	Amendment to contract/psychiatric diagnos.	-	KK-02-281
Juvenile Probation	02/10/31	02/08/12	02-207	-	-	Adolfo A. Alvarez	-	Amendment to contract/psychiatric diagnos.	-	KK-02-282
Juvenile Probation	02/10/31	02/08/12	02-208	-	-	Montes and Associates	-	Amendment to contract/full battery psycho.	-	KK-02-288
Juvenile Probation	03/08/31	02/09/01	02-213	-	-	Woodside Trails Wilderness Experience	-	Residential services	-	KK-02-325
Juvenile Probation	03/08/31	02/09/01	02-214	-	-	Seton Home for Pregnant Women	-	Residential services	-	KK-02-324
Juvenile Probation	03/08/31	02/09/01	02-215	-	-	Woodside Trails Wilderness Experience	-	Residential services	-	KK-02-326
Juvenile Probation	03/08/31	02/10/07	02-230	-	-	Providence Service Corporation	-	Intensive In-Home Services	-	KK-02-331
Juvenile Probation	03/08/31	02/10/07	02-231	-	-	Providence Service Corporation	-	Therapeutic mentoring	-	KK-02-369
Juvenile Probation	03/08/31	02/09/01	02-239	-	-	Gulf Coast Trades Center, Inc	-	Provide residential services	-	KK-02-323
Juvenile Probation	03/08/31	02/09/01	02-238	-	-	Cornell Corrections of Texas	-	Provide residential services	-	KK-02-332
Juvenile Probation	03/08/31	02/09/01	02-237	-	-	El Paso Center for Children	-	Provide residential services	-	KK-02-327
Juvenile Probation	02/10/31	02/08/12	02-236	-	-	J. Vicent Henneburg	-	Amendment-psychological services individual	-	KK-02-292
Juvenile Probation	03/08/31	02/09/01	02-234	-	-	CCS/Meadow Pines, Inc.	-	Provide residential services	-	KK-02-328
Juvenile Probation	03/08/31	02/09/01	02-249	-	-	Bair Foundation of Texas Inc.	-	Residential services	-	KK-02-329
Juvenile Probation	03/08/31	02/09/01	02-251	-	-	Ever Change Youth and Family Services	-	Residential services	-	KK-02-320
Juvenile Probation	02/10/31	02/08/12	02-252	-	-	Blanche Kelly	-	Psychological services	-	KK-02-924
Juvenile Probation	-	02/11/04	02-261	$46,246.00	-	Bi-Incorporated	-	Home escort field equipment	-	KK-02-083
Juvenile Probation	02/10/31	02/11/01	02-263	-	-	Jorge Montes	-	Individual & family group psychological couns	-	KK-02-432
Juvenile Probation	03/10/31	02/11/01	02-264	-	-	El Paso Psychiatric Association	-	Psychiatric Diagnostic Interview or Examination	-	KK-02-433
Juvenile Probation	03/10/31	02/11/01	02-265	-	-	Guido A. Barrientos	-	Full battery psychological services	-	KK-02-428
Juvenile Probation	02/10/31	02/11/01	02-266		-	Oscar Perez d/b/a Millennium Mental Health	-	Individual & family group psychological couns	-	KK-02-434
Juvenile Probation	03/10/31	02/11/01	02-267	-	-	Adolfo J. Alvarez	-	First Offender Program	-	KK-02-430
Juvenile Probation	03/10/31	02/11/01	02-268	-	-	Oscar Perez d/b/a Millennium Mental Health	-	Theft Offender Program	-	KK-02-435
Juvenile Probation	03/10/31	02/11/01	02-274	-	-	Marie Robles	-	First Offender Program	-	KK-02-429
Juvenile Probation	03/08/31	02/09/01	02-288	-	-	Residential serivces	-	Residential services	-	KK-02-379
Juvenile Probation	03/08/31	02/08/26	02-290	-	-	Medical Staffing Network	-	Nursing services	-	KK-02-308
Juvenile Probation	03/08/31	02/09/16	02-291		-	Providence Service Corporation	-	Therapeutic mentoring	-	-
Juvenile Probation	03/08/31	02/08/26	02-292	-	-	Providence Service Corporation	-	Intensive In-Home Services	-	-
Juvenile Probation	02/06/30	01/07/01	02-304	$1,907.82/monthly	-	Bi-Incorporated	-	Extended monthly and support service agreemt	-	KK-01-395
Juvenile Probation	03/10/31	02/11/01	02-311	-	-	J. Vicent Henneburg	-	Psychological services	-	KK-02-427
Juvenile Probation	03/08/31	02/09/01	02-315	-	-	Rite of Passage Inc.	-	Residential services	-	KK-02-322
Juvenile Probation	03/08/31	02/09/01	02-324	$7,403.00	-	Henneburg Counseling Center	-	Uniform Grant & Contract Mgmt. Standards	-	KK-02-460
Juvenile Probation	03/08/31	02/09/01	02-327	-	-	Providence Corporation	-	Project Spotlight	-	KK-02-437
Juvenile Probation	03/08/31	02/09/01	02-345	-	-	City of El Paso	-	Project Spotlight	-	KK-02-448
Juvenile Probation	04/07/31	03/08/01	02-348	-	-	Rio Grande Council of Governments	-	Counseling & support services	-	KK-02-502
Juvenile Probation	-	02/11/01	02-361	$790.00	-	Spectrum	-	Service agreement	-	KK-02-519
Juvenile Probation	03/11/01	02/11/01	02-363	$620.00	-	Spectrum	-	Service agreement	-	KK-02-482
Juvenile Probation	03/08/31	02/09/01	02-377	-	-	Southern Corrections Systems, Inc.	-	Residential services	-	KK-02-485
Juvenile Probation	04/01/01	03/01/01	03-32	-	-	IKON	-	Maintenance agreement	-	KK-02-487
Juvenile Probation	03/10/31	02/11/01	02-400	-	-	Amanecer	-	Full battery psychological services	-	KK-02-484
Juvenile Probation	03/06/01	02/06/01	02-405	-	-	Initial Security Inc	-	Security guard services	-	KK-02-493
Juvenile Probation	At will	03/03/12	03-52	-	-	Aliviane No-Ad Inc.	-	Substance abuse services & treatment needs	-	KK-03-092
Juvenile Probation	03/08/31	02/09/01	03-85	-	-	Alternatives Center for Behavioral Health	-	Monitoring contractor	-	KK-02-538
Juvenile Probation	03/10/31	02/11/01	03-86	-	-	Norma W. Reed	-	Sex offender treatment	-	KK-03-091
Juvenile Probation	03/06/30	02/08/01	03-106	-	-	El Paso Independent School District	-	Security guard - Juvenile Justice Alternative Edu	-	KK-03-069
Juvenile Probation	-	03/06/01	03-107	$518 363	-	Upper Rio Grande Workforce Development Board	-	Amendment to Youth Offender Initiative	-	KK-03-272
Juvenile Probation	03/06/30	02/08/01	03-133	$10,000 00	-	Ysleta Independent School District	-	Security guard services	-	KK-03-068
Juvenile Probation	03/10/31	03/08/18	03-173	-	-	Medical Staffing Network	-	Nursing Services	-	KK-03-313
Juvenile Probation	04/08/31	09/01/03	03-174	-	-	Providence Service Corporation	-	Therapeutic mentoring and life skills	-	KK-03-322
Juvenile Probation	-	03/08-25	03-183	-	-	Aliviane	-	Substance Abuse Services	-	KK-03-312
Juvenile Probation	03/10/31	03/08/18	03-184	-	-	Medical Staffing Network	-	Nursing Services	-	KK-03-313
Juvenile Probation	04/08/31	03/09/11	03-203	-	-	Providence Service Corporation	-	Home based aftercare services	-	KK-03-326

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation	-	03/11/01	03-227	-	-	Initial Security Inc.	-	Security guard services	-	KK-03-470
Juvenile Probation	04/06/30	03/08/01	03-229	$5,000/yearly	-	El Paso Independent School District	-	Security guard services	-	KK-04-002
Juvenile Probation	03/09/01	04/08/31	03-230	-	-	Lutherine Social Services	-	Residential services	-	KK-04-049
Juvenile Probation	04/12/24	02/11/01	03-242	$428,596.00	-	Upper Rio Grande Workforce Development Board	-	Youth Offender Initiative Demonstration Grant	-	KK-04-099
Juvenile Probation	04/12/24	02/11/01	03-243	$327,360.00		Upper Rio Grande Workforce Development Board	-	Youth Offender Initiative Demonstration Grant	-	KK-04-079
Juvenile Probation	03/03/31	02/05/01	03-263	$81,211.60	-	Upper Rio Grande Workforce Development Board	-	Contract release	-	KK-03-200
Juvenile Probation	04/10/31	03/11/01	03-264	-	-	Guido A. Barrientos	-	Full battery psychological services	-	KK-03-465
Juvenile Probation	04/10/31	03/11/01	03-272	-	-	J. Vincent Henneburg	-	Individual & family group psychological couns	-	KK-03-464
Juvenile Probation	04/10/31	03/11/01	03-274	-	-	Martha Dominguez	-	Psychological services	-	KK-03-467
Juvenile Probation	03/10/31	03/07/01	03-276	-	-	Initial Security Inc.	-	Security guard services	-	KK-03-315
Juvenile Probation	04/08/31	03/09/08	03-282	-	-	EPISD	-	Establish & operate/Juvenile Justice Altern. Edu	-	KK-03-325
Juvenile Probation	04/08/31	03/09/01	03-288	-	-	El Paso Center for Children	-	Residential services	-	KK-03-373
Juvenile Probation	04/12/24	03/11/14	03-302	-	-	EPISD	-	Provide educational serive - computer skills	-	KK-03-358
Juvenile Probation	*04/08/31*	*03/09/01*	*03-308*	-	-	*Bair Foundation Inc.*	-	*Residential services*	-	*KK-03-376*
Juvenile Probation	04/08/31	03/09/01	03-310	-	-	Lutherine Social Services	-	Residential services	-	KK-03-378
Juvenile Probation	04/08/31	03/09/01	03-320	-	-	Everchange Youth and Family Services	-	Residential services	-	KK-03-377
Juvenile Probation	04/08/31	03/09/01	03-321	-	-	Woodside Trails Wilderness Experience	-	Residential services	-	KK-03-375
Juvenile Probation	04/08/31	03/09/01	03-322	-	-	Woodside Trails Wilderness Experience	-	Residential services	-	KK-03-374
Juvenile Probation	04/10/31	03/11/01	03-347	-	-	El Paso Psychiatric Association	-	Psychological services	-	KK-03-466
Juvenile Probation	04/10/31	03/11/01	03-348	-	-	El Paso Psychiatric Association	-	Psychiatric Diagnostic Interview or Examination	-	KK-03-461
Juvenile Probation	04/10/31	03/11/01	03-349	-	-	Guido A. Barrientos	-	Full battery psychological services	-	KK-03-462
Juvenile Probation	04/10/31	03/11/01	03-350	-	-	Amanecer	-	Psychological services	-	KK-03-469
Juvenile Probation	04/10/31	03/11/01	03-351	-	-	Blanche Kelly LPC	-	Psychological services	-	KK-03-454
Juvenile Probation	04/12/24	03/12/09	03-357	-	-	EPISD	-	Provide educational services	-	KK-03-438
Juvenile Probation	-	03/09/12	03-358	$518,363.00	-	Upper Rio Grande Workforce Development Board	-	Youth Offender Initiative Demonstration Grant	-	KK-03-436
Juvenile Probation	05/07/31	04/08/01	04-02	$88,871.00	-	Criminal Justice Division	-	Juvenile Accountability Block Grant	-	KK-04-008
Juvenile Probation	-	04/01/23	04-29	$33,044.00	-	Bi-Inc.	-	Purchase agreement	-	KK-03-109
Juvenile Probation	04/09/30	04/02/16	04-56	-	-	Seton Home for Pregnant Women	-	Residential services	-	KK-04-050
Juvenile Probation	-	04/01/20	04-57	-	-	Texas Tech Health Sciences Center	-	*Pediatric clinical & nursing services*	-	KK-03-511
Juvenile Probation	04/12/31	04/01/01	04-64	$900.00	-	Spectrum	-	Service agreement	-	KK-03-486
Juvenile Probation	04/12/31	04/01/01	04-65	-	-	Spectrum	-	Service agreement	-	KK-03-485
Juvenile Probation	05/12/31	04/01/02	04-68	-	-	IKON	-	Addendum to maintenance agreement	-	KK-03-502
Juvenile Probation	05/08/31	04/09/01	04-136	$113,600	-	Criminal Justice Division	-	El Paso County Juvenile Drug Court Program	-	KK-04-098
Juvenile Probation	05/03/31	04/04/16	04-118	$25 per juvenile	-	Mothers Against Drunk Driving	-	Community education thru project consequences	-	KK-04-095
Juvenile Probation	05/04/10	04/04/09	04-107	$5,500	-	Smiths Detection Service Operations	-	Service agreement	-	KK-04-147
Juvenile Probation	-	04/03/01	04-79	-	-	EPISD	-	Extended education program	-	KK-04-058
Juvenile Probation	04/12/24	04/04/01	04-84	-	-	EPISD	-	General education development for probationers	-	KK-04-123
Juvenile Probation	04/12/24	02/11/01	04-141	-	-	Upper Rio Grande Workforce Development Board	-	Amendment to contract	-	KK-04-195
Juvenile Probation	05/08/31	04/09/01	04-165	-	-	Gulf Coast Trades Center, Inc.	-	Residential services	-	KK-04-272
Juvenile Probation	05/08/31	04/09/01	04-166	-	-	Lutherine Social Services	-	Residential services	-	KK-04-271
Juvenile Probation	05/08/31	04/09/01	04-168	-	-	Everchange Youth and Family Services	-	Residential services	-	KK-04-250
Juvenile Probation	05/08/31	04/09/01	04-169	-	-	El Paso Center for Children	-	Residential services	-	KK-04-251
Juvenile Probation	05/08/31	04/09/01	04-172	Various	-	The Blair Foundation	-	Residential services	-	KK-04-273
Juvenile Probation	-	04/07/19	04-175	-	-	Bair Foundation Inc.	-	*Residential services*	-	*KK-04-175*
Juvenile Probation	05/09/30	04/08/01	04-177	-	-	Camp Comanche of Pegasus	-	Residential services	-	KK-04-222
Juvenile Probation	04/09/30	-	04-157	$5,000.00	-	Public Partnership	-	Substance Abuse & Mental Health	-	KK-04-108
Juvenile Probation	04/06/30	03/08/01	04-162	$10,000.00	-	Ysleta ISD	-	Operation of Juvenile Justice Alternative Educa	-	KK-04-001
Juvenile Probation	05/08/31	04/09/01	04-183	-	-	Providence Service Corporation	-	Intensive in-home services	-	KK-04-303
Juvenile Probation	05/08/31	04/09/01	04-184	-	-	Seton Home Inc.	-	Residential services	-	KK-04-270
Juvenile Probation	05/10/31	04/11/01	04-197	-	-	J. Vincent Henneburg	-	Psychological services	-	KK-04-367
Juvenile Probation	05/10/31	04/11/01	04-199	-	-	El Paso Psychiatric Association	-	Psychological services	-	KK-04-352
Juvenile Probation	05/08/31	04/09/01	05-19	-	-	A world for Children	-	Residential services	-	KK-04-455
Juvenile Probation	05/08/31	04/09/01	05-21	-	-	Cornell Company	-	Residential services	-	KK-04-299
Juvenile Probation	05/08/31	04/09/01	05-22	-	-	Cornell Company	-	Residential services	-	KK-04-298

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation	05/08/31	04/09/01	05-32	-	-	Rite of Passage	-	Residential services	-	KK-04-477
Juvenile Probation	-	05/01/10	05-33	$58.71/per juvenile	-	Providence Service Corporation	-	Intensive in-home services	-	KK-04-467
Juvenile Probation	05/03/31	02/11/01	05-42	-	-	Upper Rio Grande Workforce Development Board	-	Youth Offender Initiative Demonstration Grant	-	KK-04-463
Juvenile Probation	05/08/31	04/09/01	05-45	83/per day	-	Tom Green County	-	Residential services	-	KK-04-470
Juvenile Probation	05/08/31	04/09/01	05-61	-	-	Lutheran Social Services	-	Residential services	-	KK-04-454
Juvenile Probation	05/08/31	04/09/01	05-63	-	-	Lutheran Social Services	-	Residential services	-	KK-04-451
Juvenile Probation	05/08/31	04/09/01	05-64	-	-	Lutheran Social Services	-	Residential services	-	KK-04-452
Juvenile Probation	05/08/31	04/09/01	05-65	-	-	Krause Childrens Residential Treatment	-	Residential services	-	KK-04-453
Juvenile Probation	04/12/24	02/11/01	05-68	-	-	Upper Rio Grande Workforce Development Board	-	Amendment #7	-	KK-04-443
Juvenile Probation	05/03/31	02/11/01	05-74	$428,596.00	-	Upper Rio Grande Workforce Development Board	-	Amendment to contract	-	KK-05-041
Juvenile Probation	05/07/31	04/08/01	05-75	$88,871.00	-	Criminal Justice Division	-	Probation Supervision	-	KK-04-355
Juvenile Probation	05/06/30	04/08/01	05-80	$10,000.00	-	YISD	-	Security guard services - Juvenile Justice	-	KK-05-012
Juvenile Probation	05/10/31	04/11/01	05-82	-	-	El Paso psychiatric Services	-	Psychiatric diagnostic interview	-	KK-04-351
Juvenile Probation	05/10/31	04/11/01	05-83	-	-	Initial Security Inc.	-	Security guard services	-	KK-04-362
Juvenile Probation	03/06/30	02/08/01	05-84	-	-	EPISD	-	Security guard services - Juvenile Justice	-	KK-03-069
Juvenile Probation	05/10/31	04/11/01	05-85	-	-	Norma W. Reed	-	Sex offender treatment services	-	KK-04-382
Juvenile Probation	06/06/30	05/06/20	05-92	$0.30 per transaction	-	Biometric Corp.	-	Biometrically track an assigned caseload of prob	-	KK-05-169
Juvenile Probation	06/03/30	05/07/01	05-116	$30.00 for each juvenile	-	MADD	-	Community education thru project consequences	-	KK-05-200
Juvenile Probation	06/05/31	05/08/01	05-118	$126,488	-	Office of the Governor	-	JB - Juvenile Accountability Block Grant Prog.	-	KK-05-250
Juvenile Probation	06/07/31	05/08/01	05-119	$119,900	-	Office of the Governor	-	Juvenile Drug Court Program	-	KK-05-249
Juvenile Probation	05/08/31	05/06/14	05-132	-	-	Kerr County Juvenile Facility	-	Residential services	-	KK-05-188
Juvenile Probation	06/04/12	05/04/11	05-155	4,219	-	Smiths Detection Service Operations	-	Service agreement	-	KK-05-054
Juvenile Probation	05/09/30	04/10/01	05-173	-	-	El Paso Community Mental Health & Mental Retard	-	Juvenile probation mental health outreach	-	KK-04-309
Juvenile Probation	06/10/31	0509/01	05-194	-	-	El Paso Center for Children	-	Residential services	-	KK-05-265
Juvenile Probation	06/10/31	05/09/01	05-196	-	-	Nelson Residential Treatment Center	-	Residential services	-	KK-05-271
Juvenile Probation	-	04/10/18	05-197	-	-	Martha Dominguez, Sergio Medina	-	Psychological counseling	-	KK-05-285
Juvenile Probation	-	05/08/29	05-198	-	-	Guido Barrientos		Full battery psychological services	-	KK-05-282
Juvenile Probation	-	05/09/19	05-199	-	-	Blanche Kelly LPC	-	Psychological services	-	KK-05-281
Juvenile Probation	06/08/31	05/09/01	05-294	-	-	Alviane NO-AD, Inc.	-	Individual & family group psychological abuse	-	KK-05-294
Juvenile Probation	06/10/31	05/09/01	05-201	-	-	Rite of Passage	-	Residential services	-	KK-05-259
Juvenile Probation	06/10/31	05/09/01	05-203	-	-	Gulf Coast Trades Center, Inc.	-	Residential services	-	KK-05-258
Juvenile Probation	06/09/30	05/09/01	05-205	-	-	Pinnacle Services	-	Provide in-home service	-	KK-05-290
Juvenile Probation	06/09/30	05/09/01	05-206	-	-	Pinnacle Services	-	Provide the Gray Curriculum	-	KK-05-291
Juvenile Probation	-	05/08/29	05-208	-	-	El Paso Psychiatric Association	-	Amendment to contract - psychological services	-	KK-05-284
Juvenile Probation	-	05/08/29	05-209	-	-	Amanecer	-	Amendment to contract - crisis intervention	-	KK-05-287
Juvenile Probation	-	05/08/29	05-210	-	-	El Paso Psychiatric Association	-	Amendment to contract	-	KK-05-283
Juvenile Probation	06/10/31	05/09/01	05-213	-	-	Pegasus Schools	-	Residential services	-	KK-05-267
Juvenile Probation	06/10/31	05/09/01	05-215	-	-	New Life Children's Treatment Center	-	Residential services	-	KK-05-255
Juvenile Probation	06/10/31	05/09/01	05-216	-	-	Lutheran Social Services	-	Residential services	-	KK-05-270
Juvenile Probation	06/10/31	05/09/01	05-217	-	-	Krause Childrens Residential Treatment	-	Residential services	-	KK-05-269
Juvenile Probation	-	05/10/08	05-219	-	-	J. Vincent Henneburg	-	Amend to contract - psychological services	-	KK-05-280
Juvenile Probation	06/10/31	05/09/01	05-220	-	-	Ever Change Youth and Family Services	-	Residential services	-	KK-05-266
Juvenile Probation	-	05/08/29	05-221	-	-	Norma W. Reed	-	Sex offender treatment services	-	KK-05-279
Juvenile Probation	06/10/31	05/09/01	05-222	-	-	Kerr County Juvenile Facility	-	Residential services	-	KK-05-268
Juvenile Probation	06/09/30	08/10/01	05-224	-	-	El Paso Community Mental Health & Mental Retard	-	Mental health outreach services	-	KK-05-321
Juvenile Probation	-	05/09/27	05-229	-	-	Amanecer	-	Psychological services - amendment	-	KK-05-286
Juvenile Probation	05/11/30	04/11/01	05-230	-	-	Amanecer	-	Professional services	-	KK-05-353
Juvenile Probation	06/11/30	05/11/01	05-232	-	-	Amanecer	-	Psychological services	-	KK-05-349
Juvenile Probation	06/11/30	05/11/01	05-235	-	-	Guido Barrientos	-	Psychological services	-	KK-05-351
Juvenile Probation	06/10/31	05/09/01	05-236	-	-	Cornell Corrections of Texas Inc.	-	Residential services	-	KK-05-262
Juvenile Probation	06/10/31	05/09/01	05-237	-	-	Cornell Corrections of Texas Inc	-	Residential services	-	KK-05-261
Juvenile Probation	06/10/31	05/09/01	05-240	-	-	A World for Children	-	Residential services	-	KK-05-263
Juvenile Probation	05/11/30	04/11/01	05-355	-	-	Martha Dominguez	-	Psychological services	-	KK-05-355
Juvenile Probation	05/11/30	04/11/01	05-242	-	-	Blanche Kelly LPC	-	Psychological services	-	KK-05-356

Register of Contracts and Agreements
County of El Paso
As of April 13, 2007

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation	06/10/31	05/09/01	05-256	-	-	Seton Home Inc.	-	Residential services	-	KK-05-257
Juvenile Probation	06/10/31	05/09/01	05-258	-	-	The Blair Foundation	-	Residential services	-	KK-05-264
Juvenile Probation	06/11/30	05/12/01	07-30	-	-	Norma W. Reed	-	Sex offender treatment	-	KK-05-443
Juvenile Probation	07/04/30	06/05/22	07-114	$7.50/per prescription	-	El Paso County Hospital District	-	dispense medication	-	KK-06-172
Juvenile Probation	06/12/31	05/06/20	07-108	-	-	Biometric Corp.	-	Amendment to voice verification system	-	KK-06-203
Juvenile Probation	-	06/09/26	07-98	-	-	Pinnacle Services	-	2nd amendment/Pinnacle in home based services	-	KK-06-287
Juvenile Probation	07/09/30	06/10/01	07-96	-	-	El Paso Community Mental Health & Mental Retard	-	Mental Health outreach services	-	KK-06-289
Juvenile Probation	07/07/31	06/08/01	07-95	-	-	Criminal Justice Division	-	Probation Supervision Tools & Interventions	-	KK-06-290
Juvenile Probation	07/07/31	06/08/01	07-94	-	-	Criminal Justice Division	-	El Paso County Juvenile Drug Court Program	-	KK-06-291
Juvenile Probation	07/07/31	06/08/01	07-86	-	-	Aliviane NO-AD, Inc.	-	Individual & group substance abuse	-	KK-06-314
Juvenile Probation	07/08/31	06/09/01	07-85	-	-	Aliviane NO-AD, Inc.	-	Individual & group substance abuse	-	KK-06-324
Juvenile Probation	06/11/30	05/12/01	07-129	-	-	Blanche Kelly	-	Sex offender treatment	-	KK-05-445

REPORT BP509EX
DIFFERENCE REPORT

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FY 2009 REVENUE ESTIMATE AND FINAL BUDGET
BY FUND TYPE

TYPE:CP CAPITAL PROJECTS FUNDS

FUND TYPE	FUND		FY 2009 REVENUE ESTIMATE	FY 2009 FINAL BUDGET	DIFFERENCE
CP	018	CAPITAL PROJECT-CNTY CAP IMPROV 2001	34,781	34,781	
CP	019	CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	94,000	94,000	
CP	023	CAPITAL PROJ-COUNTY CAPITAL PROJS 2002	112,862	112,862	
CP	028	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	2,900,677	2,900,677	
CP	029	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A	352,038	352,038	
TYPE CP SUBTOTAL			3,494,358	3,494,358	

REPORT:BP509EX
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FY 2009 REVENUE ESTIMATE AND FINAL BUDGET
BY FUND TYPE

TYPE:DS DEBT SERVICE-GOVERNMENTAL

FUND TYPE	FUND		FY 2009 REVENUE ESTIMATE	FY 2009 FINAL BUDGET	DIFFERENCE
DS	016	G.O. REFUNDING BONDS, SERIES 1998	3,439,268	3,439,268	
DS	017	G.O. REFUND BONDS, SERIES 2001	269,296	267,151	
DS	018	CERTIFICATES OF OBLIG. SERIES 2001	2,406,308	2,406,308	
DS	019	CERTIFICATES OF OBLIG. SERIES 2002	998,867	998,867	
DS	020	G.O. REFUND BONDS, SERIES 2002	49,963	49,963	
DS	021	G.O. REFUND BONDS, SERIES 2002A	1,344,925	1,344,925	
DS	022	G.O. REFUND BONDS, SERIES 2007	2,242,725	2,244,870	
DS	023	CERTIFICATES OF OBLIG. SERIES 2007	2,914,132	2,914,132	
DS	024	TAXABLE CERT. OF OBLIG. SERIES 2007A	584,936	584,936	
TYPE DS SUBTOTAL			14,250,420	14,250,420	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FY 2009 REVENUE ESTIMATE AND FINAL BUDGET
BY FUND TYPE

TYPE:EP ENTERPRISE

FUND TYPE	FUND		FY 2009 REVENUE ESTIMATE	FY 2009 FINAL BUDGET	DIFFERENCE
EP	001	EAST MONTANA	916,496	916,496	
EP	002	EAST MONTANA I & S FUND	72,965	72,965	
EP	003	EAST MONTANA CONSTRUCTION FUND	36,471	36,471	
EP	006	COUNTY SOLID WAST ENTERPRISE FUND	235,000	235,000	
TYPE EP SUBTOTAL			1,260,932	1,260,932	

REPORT:BP509EX
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FY 2009 REVENUE ESTIMATE AND FINAL BUDGET
BY FUND TYPE

TYPE:GF GENERAL FUND

FUND TYPE	FUND		FY 2009 REVENUE ESTIMATE	FY 2009 FINAL BUDGET	DIFFERENCE
GF	001	GENERAL FUND	208,943,625	208,943,625	
TYPE GF SUBTOTAL			208,943,625	208,943,625	

TYPE:SG SPECIAL REVENUE-GRANTS

FUND TYPE	FUND	FY 2009 REVENUE ESTIMATE	FY 2009 FINAL BUDGET	DIFFERENCE
SG 015	NUTRITION PROGRAM	1,091	1,091	
TYPE SG SUBTOTAL		1,091	1,091	

TYPE:SR SPECIAL REVENUE FUNDS

FUND TYPE	FUND	FY 2009 REVENUE ESTIMATE	FY 2009 FINAL BUDGET	DIFFERENCE
SR 001		13,300	13,300	
SR 002		19,611,039	19,611,039	
SR 003		3,210,000	3,210,000	
SR 006		1,100,000	1,100,000	
SR 009		225,000	225,000	
SR 011		1,481,548	1,481,548	
SR 012		21,000	21,000	
SR 013		896,990	896,990	
SR 015		260,500	260,500	
SR 016		390,000	390,000	
SR 017		264,578	264,578	
SR 019		692,416	692,416	
SR 021		198,000	198,000	
SR 022		95,000	95,000	
SR 023		2,250	2,250	
SR 024		109,364	109,364	
SR 027		2,050	2,050	
SR 029		23,000	23,000	
SR 030		4,350	4,350	
SR 031		182,833	182,833	
SR 032		7,500	7,500	
SR 033		113,268	113,268	
SR 034		51,000	51,000	
SR 036		40,138	40,138	
SR 038		350,000	350,000	
SR 039		367,210	367,210	
SR 040		159,207	159,207	
SR 042		500	500	
SR 043		256,000	256,000	
SR 045		94,904	94,904	
SR 046		300,000	300,000	
SR 047		648,373	648,373	
SR 048		1,300	1,300	
SR 050		160,000	160,000	
SR 051		650,000	650,000	
SR 052		340,000	340,000	
SR 053		167,500	167,500	
SR 055		11,799,476	11,799,476	
SR 056		83,640	83,640	
SR 057		317,374	317,374	
SR 058		9,960	9,960	
SR 060		1,700,000	1,700,000	
SR 062		75,000	75,000	
SR 063		121,836	121,836	
SR 067		65,000	65,000	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FY 2009 REVENUE ESTIMATE AND FINAL BUDGET
BY FUND TYPE

TYPE:SR SPECIAL REVENUE FUNDS

FUND TYPE	FUND	FY 2009 REVENUE ESTIMATE	FY 2009 FINAL BUDGET	DIFFERENCE
SR	068	4,000	4,000	
SR	069	40,000	40,000	
SR	070	1,000	1,000	
SR	071	144,610	144,610	
TYPE SR SUBTOTAL		46,852,014	46,852,014	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FY 2009 REVENUE ESTIMATE AND FINAL BUDGET
BY FUND TYPE

FUND TYPE	FUND	FY 2009 REVENUE ESTIMATE	FY 2009 FINAL BUDGET	DIFFERENCE
** REPORT GRAND TOTAL **		274,802,440	274,802,440	

REPORT BP500REV

ALL FUNDS
REVENUES BY:
FUND TYPE

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :001 CAPITAL PROJECTS-ASCARATE SPRINKLER
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	2,228	1,767	4,185	1,353	73		
R9002	INTEREST EARNINGS-N.O			17	374	753		
CHARACTER 09 SUBTOTAL		2,228	1,767	4,202	1,727	826		
FUND 001 SUBTOTAL		2,228	1,767	4,202	1,727	826		

REPORT:BP500REV
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :003 CAPITAL PROJECTS- JAIL IMPROVEMENT
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	519	348					
CHARACTER 09 SUBTOTAL		519	348					
FUND 003 SUBTOTAL		519	348					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :004 CAPITAL PROJECTS- JAIL
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,671	924					
R9002	INTEREST EARNINGS-N.O	2	4					
CHARACTER 09 SUBTOTAL		1,673	928					
FUND 004 SUBTOTAL		1,673	928					

REPORT:BP500REV
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :005 CAPITAL PROJECTS-JAIL ANNEX MODULE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	31						
R9002	INTEREST EARNINGS-N.O	1	9					
CHARACTER 09 SUBTOTAL		32	9					
FUND 005 SUBTOTAL		32	9					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :006 CAPITAL PROJECTS- CAPITAL OUTLAYS
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	296						
CHARACTER 09 SUBTOTAL		296						
FUND 006 SUBTOTAL		296						

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :007 EASTLAKE & OLD HUECO TANKS ROAD PROJECT
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	71						
R9002	INTEREST EARNINGS-N.O		118	338				
CHARACTER 09 SUBTOTAL		71	118	338				
FUND 007 SUBTOTAL		71	118	338				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :008 CAPITAL PROJECTS- LANDMARK BUILDING
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	70						
R9002	INTEREST EARNINGS-N.O			14				
CHARACTER 09 SUBTOTAL		70		14				
FUND 008 SUBTOTAL		70		14				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :009 CAPITAL PROJECTS- COURTHOUSE 95
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	2,808	2,396	5,401	8,232	9,254		
R9002	INTEREST EARNINGS-N.O			1	95	50		
CHARACTER 09 SUBTOTAL		2,808	2,396	5,402	8,327	9,304		
FUND 009 SUBTOTAL		2,808	2,396	5,402	8,327	9,304		

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :010 ROAD & BRIDGE WAREHOUSE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	10						
CHARACTER 09 SUBTOTAL		10						
FUND 010 SUBTOTAL		10						

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :011 CAPITAL PROJECTS-JUVENILE ADMIN. BLDG.
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	153						
CHARACTER 09 SUBTOTAL		153						
FUND 011 SUBTOTAL		153						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :012 CAPITAL PROJECTS-PARK IMPROVEMENTS
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,121	972	2,239	3,791	4,412		
R9002	INTEREST EARNINGS-N.O					9		
CHARACTER 09 SUBTOTAL		1,121	972	2,239	3,791	4,421		
FUND 012 SUBTOTAL		1,121	972	2,239	3,791	4,421		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :013 CAPITAL PROJECT-DATA PROC UPGRADE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,837	444	599	1,081	1,289		
R9002	INTEREST EARNINGS-N.O			2	17	22		
CHARACTER 09 SUBTOTAL		1,837	444	601	1,098	1,311		
FUND 013 SUBTOTAL		1,837	444	601	1,098	1,311		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :014 CAPITAL PROJECT-CAPITAL OUTLAYS 98
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	2,379	452	189				
R9002	INTEREST EARNINGS-N.O			11				
CHARACTER 09 SUBTOTAL		2,379	452	200				
FUND 014 SUBTOTAL		2,379	452	200				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :015 CAPITAL PROJECT-COLISEUM RENOVATIONS
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	7	25	51				
CHARACTER 09 SUBTOTAL		7	25	51				
FUND 015 SUBTOTAL		7	25	51				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :016 CAPITAL PROJECT-AGRI CO-OP BUILDING
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	162						
CHARACTER 09 SUBTOTAL		162						
FUND 016 SUBTOTAL		162						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :017 CAPITAL PROJECT-COURTHOUSE 98
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	11,707	1,557	421	768	906		
R9002	INTEREST EARNINGS-N.O		166	1	255	230		
CHARACTER 09 SUBTOTAL		11,707	1,723	422	1,023	1,136		
FUND 017 SUBTOTAL		11,707	1,723	422	1,023	1,136		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :018 CAPITAL PROJECT-CNTY CAP IMPROV 2001
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	14,122	2,958	2,591	5,939	103,812	92,804	6,000
R9002	INTEREST EARNINGS-N.O	10	161	2,070	1,698	18,737		
R9300	PROPERTY SALES	88,348	17,786	28,306	31,039	459,005		
CHARACTER 09 SUBTOTAL		102,480	20,905	32,967	38,676	581,554	92,804	6,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						665,195	28,781
R9900	TRANSFERS IN				1,000,000	1,245,000		
R9901	TRANSFERS IN-GRANTS		40,000					
R9908	REALIZED GAIN				9,539	26,319		
CHARACTER 10 SUBTOTAL			40,000		1,009,539	1,271,319	665,195	28,781
FUND 018 SUBTOTAL		102,480	60,905	32,967	1,048,215	1,852,873	757,999	34,781

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	317,878	155,049	272,323	497,580	588,663	416,000	94,000
R9002	INTEREST EARNINGS-N.O	9	95	5,584	3,872	59		
R9041	REIMBURSEMENTS-MISC.		278,767					
CHARACTER 09 SUBTOTAL		317,887	433,911	277,907	501,452	588,722	416,000	94,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						-1,856,454	
CHARACTER 10 SUBTOTAL							-1,856,454	
FUND 019 SUBTOTAL		317,887	433,911	277,907	501,452	588,722	-1,440,454	94,000

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	389,784	313,880	547,416	677,762	633,451	338,000	80,000
R9002	INTEREST EARNINGS-N.O		2		23	1		
R9301	UNCLASSIFIED REVENUES	1,750						
CHARACTER 09 SUBTOTAL		391,534	313,882	547,416	677,785	633,452	338,000	80,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						68,607	32,862
CHARACTER 10 SUBTOTAL							68,607	32,862
FUND 023 SUBTOTAL		391,534	313,882	547,416	677,785	633,452	406,607	112,862

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :024 CAPITAL PROJECT-CNTY CAP IMPROV 2004
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV				76,224	58,543		
R9002	INTEREST EARNINGS-N.O		649	98,762	12,243	30		
R9300	PROPERTY SALES		3,168,000					
CHARACTER 09 SUBTOTAL			3,168,649	98,762	88,467	58,573		
FUND 024 SUBTOTAL			3,168,649	98,762	88,467	58,573		

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :025 CAPITAL PROJECT-CP RIVER PARK
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV				13,557	20,685	24,071	
R9002	INTEREST EARNINGS-N.O		75	10,861	4,141	505		
R9300	PROPERTY SALES		364,918					
CHARACTER 09 SUBTOTAL			364,993	10,861	17,698	21,190	24,071	
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						1,483	
CHARACTER 10 SUBTOTAL							1,483	
FUND 025 SUBTOTAL			364,993	10,861	17,698	21,190	25,554	

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :027 CAP-PROJ CNTY CONSTRUCTION ESCROW SEP CK
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O					3,192		
CHARACTER 09 SUBTOTAL						3,192		
FUND 027 SUBTOTAL						3,192		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV							210,000
R9002	INTEREST EARNINGS-N.O							1,082,000
R9200	PROCEEDS OF BONDS SOL						59,835,000	
R9203	PROCEEDS OF BONDS SOL						1,081,565	
CHARACTER 09 SUBTOTAL							60,916,565	1,292,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							1,608,677
CHARACTER 10 SUBTOTAL								1,608,677
FUND 028 SUBTOTAL							60,916,565	2,900,677

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :029 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV							152,615
R9200	PROCEEDS OF BONDS SOL						9,940,000	
CHARACTER 09 SUBTOTAL							9,940,000	152,615
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							199,423
CHARACTER 10 SUBTOTAL								199,423
FUND 029 SUBTOTAL							9,940,000	352,038
TYPE CP SUBTOTAL		836,974	4,351,522	981,382	2,349,583	3,175,000	70,606,271	3,494,358

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :001 G.O. REFUNDING 1985-JAIL
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	-5						
R9002	INTEREST EARNINGS-N.O	5						
CHARACTER 09 SUBTOTAL								
FUND 001 SUBTOTAL								

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :008 G.O. REFUNDING, SERIES 93B
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	446,622						
CHARACTER 01 SUBTOTAL		446,622						
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	-1,139						
R9002	INTEREST EARNINGS-N.O	1						
CHARACTER 09 SUBTOTAL		-1,138						
FUND 008 SUBTOTAL		445,484						

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :009 G.O. JAIL BONDS, SERIES 93A
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,850,764	1,851,679	1,850,376				
CHARACTER 01 SUBTOTAL		1,850,764	1,851,679	1,850,376				
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	3,027	16					
R9002	INTEREST EARNINGS-N.O	11	2,315					
CHARACTER 09 SUBTOTAL		3,038	2,331					
FUND 009 SUBTOTAL		1,853,802	1,854,010	1,850,376				

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :010 CERTIFICATES OF OBLIGATION, SERIES 1993
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	6						
CHARACTER 09 SUBTOTAL		6						
FUND 010 SUBTOTAL		6						

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :011 G.O. REFUNDING BONDS, SERIES 1993C
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	494,835						
CHARACTER 01 SUBTOTAL		494,835						
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	-476						
CHARACTER 09 SUBTOTAL		-476						
FUND 011 SUBTOTAL		494,359						

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :013 CERTIFICATES OF OBLIGATION 94-MISC.
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	428,853	431,502	375,380				
CHARACTER 01 SUBTOTAL		428,853	431,502	375,380				
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	711	3					
R9002	INTEREST EARNINGS-N.O	3	568					
R9300	PROPERTY SALES		75,000					
CHARACTER 09 SUBTOTAL		714	75,571					
FUND 013 SUBTOTAL		429,567	507,073	375,380				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :014 CERTIFICATES OF OBLIGATION, SERIES 1997
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	756,520	754,804	750,485	738,476	731,055	469,122	
CHARACTER 01 SUBTOTAL		756,520	754,804	750,485	738,476	731,055	469,122	
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	2,210	36	18	6,233	5,714		
R9002	INTEREST EARNINGS-N.O	20	2,064	4,309	1,130	1,934		
CHARACTER 09 SUBTOTAL		2,230	2,100	4,327	7,363	7,648		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						6,922	
CHARACTER 10 SUBTOTAL							6,922	
FUND 014 SUBTOTAL		758,750	756,904	754,812	745,839	738,703	476,044	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :015 CERTIFICATES OF OBLIGATION, SERIES 1998
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	2,123,968	1,590,848	2,049,042	1,868,321	1,868,805		
CHARACTER 01 SUBTOTAL		2,123,968	1,590,848	2,049,042	1,868,321	1,868,805		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	4,672	67	30	13,573	11,476		
R9002	INTEREST EARNINGS-N.O	32	3,574	8,439	2,339	2,641		
CHARACTER 09 SUBTOTAL		4,704	3,641	8,469	15,912	14,117		
FUND 015 SUBTOTAL		2,128,672	1,594,489	2,057,511	1,884,233	1,882,922		

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :016 G.O. REFUNDING BONDS, SERIES 1998
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,309,354	1,566,096	1,568,906	3,847,920	3,816,599	2,291,625	3,408,503
CHARACTER 01 SUBTOTAL		1,309,354	1,566,096	1,568,906	3,847,920	3,816,599	2,291,625	3,408,503
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	5,273	91	49	31,420	26,294		
R9002	INTEREST EARNINGS-N.O	58	5,612	17,985	4,013	5,286		
R9301	UNCLASSIFIED REVENUES				2			
CHARACTER 09 SUBTOTAL		5,331	5,703	18,034	35,435	31,580		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						29,920	30,765
CHARACTER 10 SUBTOTAL							29,920	30,765
FUND 016 SUBTOTAL		1,314,685	1,571,799	1,586,940	3,883,355	3,848,179	2,321,545	3,439,268

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :017 G.O. REFUND BONDS, SERIES 2001
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	3,252,194	3,636,312	3,742,319	3,043,715	3,082,841	1,938,332	
CHARACTER 01 SUBTOTAL		3,252,194	3,636,312	3,742,319	3,043,715	3,082,841	1,938,332	
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	11,157	2,866	1,356	49,141	93,972		
R9002	INTEREST EARNINGS-N.O	53	6,167	28,127	7,167	8,750		
R9300	PROPERTY SALES		126,000					
R9301	UNCLASSIFIED REVENUES		184					
CHARACTER 09 SUBTOTAL		11,210	135,217	29,483	56,308	102,722		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						1,724,562	269,296
CHARACTER 10 SUBTOTAL							1,724,562	269,296
FUND 017 SUBTOTAL		3,263,404	3,771,529	3,771,802	3,100,023	3,185,563	3,662,894	269,296

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :018 CERTIFICATES OF OBLIG. SERIES 2001
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	2,689,900	2,726,056	2,735,255	2,724,667	2,715,876	2,381,158	2,375,626
CHARACTER 01 SUBTOTAL		2,689,900	2,726,056	2,735,255	2,724,667	2,715,876	2,381,158	2,375,626
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	8,817	175	73	28,506	29,122		
R9002	INTEREST EARNINGS-N.O	87	8,333	18,061	2,485	4,447		
CHARACTER 09 SUBTOTAL		8,904	8,508	18,134	30,991	33,569		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						29,837	30,682
CHARACTER 10 SUBTOTAL							29,837	30,682
FUND 018 SUBTOTAL		2,698,804	2,734,564	2,753,389	2,755,658	2,749,445	2,410,995	2,406,308

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :019 CERTIFICATES OF OBLIG. SERIES 2002
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,543,958	1,332,401	1,417,909	1,412,552	1,602,805	580,571	974,731
CHARACTER 01 SUBTOTAL		1,543,958	1,332,401	1,417,909	1,412,552	1,602,805	580,571	974,731
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	7,394	892	61	22,668	24,690		
R9002	INTEREST EARNINGS-N.O	71	5,725	14,008	1,830	2,929		
CHARACTER 09 SUBTOTAL		7,465	6,617	14,069	24,498	27,619		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						23,796	24,136
CHARACTER 10 SUBTOTAL							23,796	24,136
FUND 019 SUBTOTAL		1,551,423	1,339,018	1,431,978	1,437,050	1,630,424	604,367	998,867

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :020 G.O. REFUND BONDS, SERIES 2002
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	54,127	38,426	49,663	49,523	49,292	49,129	49,036
CHARACTER 01 SUBTOTAL		54,127	38,426	49,663	49,523	49,292	49,129	49,036
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	363	106	2	494	367		
R9002	INTEREST EARNINGS-N.O	3	137	491	342	623		
CHARACTER 09 SUBTOTAL		366	243	493	836	990		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						834	927
CHARACTER 10 SUBTOTAL							834	927
FUND 020 SUBTOTAL		54,493	38,669	50,156	50,359	50,282	49,963	49,963

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :021 G.O. REFUND BONDS, SERIES 2002A
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	536,515	1,307,083	1,365,513	1,695,900	1,375,162	1,332,771	1,336,264
CHARACTER 01 SUBTOTAL		536,515	1,307,083	1,365,513	1,695,900	1,375,162	1,332,771	1,336,264
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	5,869	874	156	9,677	7,584		
R9002	INTEREST EARNINGS-N.O	50	2,158	5,730	1,930	2,585		
R9201	ACCRUED INTEREST BOND	18,573						
R9202	REFINANCING PROCEEDS	9,805,000						
R9203	PROCEEDS OF BONDS SOL	342,733						
R9301	UNCLASSIFIED REVENUES				5			
CHARACTER 09 SUBTOTAL		10,172,225	3,032	5,886	11,612	10,169		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						9,692	8,661
CHARACTER 10 SUBTOTAL							9,692	8,661
FUND 021 SUBTOTAL		10,708,740	1,310,115	1,371,399	1,707,512	1,385,331	1,342,463	1,344,925

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :022 G.O. REFUND BONDS, SERIES 2007
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES						1,770,953	1,196,024
CHARACTER 01 SUBTOTAL							1,770,953	1,196,024
CHARACTER:09	MISCELLANEOUS REVENUES							
R9201	ACCRUED INTEREST BOND						293,081	
R9202	REFINANCING PROCEEDS						48,550,000	
R9203	PROCEEDS OF BONDS SOL						1,811,362	
CHARACTER 09 SUBTOTAL							50,654,443	
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							1,046,701
CHARACTER 10 SUBTOTAL								1,046,701
FUND 022 SUBTOTAL							52,425,396	2,242,725

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :023 CERTIFICATES OF OBLIG. SERIES 2007
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES						2,298,926	2,899,728
CHARACTER 01 SUBTOTAL							2,298,926	2,899,728
CHARACTER:09	MISCELLANEOUS REVENUES							
R9201	ACCRUED INTEREST BOND						380,457	
CHARACTER 09 SUBTOTAL							380,457	
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							14,404
CHARACTER 10 SUBTOTAL								14,404
FUND 023 SUBTOTAL							2,679,383	2,914,132

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :024 TAXABLE CERT. OF OBLIG. SERIES 2007A
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES						461,450	581,886
CHARACTER 01 SUBTOTAL							461,450	581,886
CHARACTER:09	MISCELLANEOUS REVENUES							
R9201	ACCRUED INTEREST BOND						76,367	
CHARACTER 09 SUBTOTAL							76,367	
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							3,050
CHARACTER 10 SUBTOTAL								3,050
FUND 024 SUBTOTAL							537,817	584,936
TYPE DS SUBTOTAL		25,702,189	15,478,170	16,003,743	15,564,029	15,470,849	66,510,867	14,250,420

TYPE :EP ENTERPRISE
FUND :001 EAST MONTANA
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS	618,206	652,462	681,224	691,396	729,097	705,338	500,000
CHARACTER 04 SUBTOTAL		618,206	652,462	681,224	691,396	729,097	705,338	500,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	9,586	688		32,046	58,912	30,000	33,751
R9002	INTEREST EARNINGS-N.O	466	13,362	30,645	25,931	8,394	6,158	9,450
CHARACTER 09 SUBTOTAL		10,052	14,050	30,645	57,977	67,306	36,158	43,201
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						150,000	373,295
CHARACTER 10 SUBTOTAL							150,000	373,295
FUND 001 SUBTOTAL		628,258	666,512	711,869	749,373	796,403	891,496	916,496

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :EP ENTERPRISE
FUND :002 EAST MONTANA I & S FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS	77,789	77,912	76,020	76,020	76,020	73,884	72,965
CHARACTER 04 SUBTOTAL		77,789	77,912	76,020	76,020	76,020	73,884	72,965
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	175	2					
R9002	INTEREST EARNINGS-N.O	230	53	187	320	441		
CHARACTER 09 SUBTOTAL		405	55	187	320	441		
FUND 002 SUBTOTAL		78,194	77,967	76,207	76,340	76,461	73,884	72,965

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :EP ENTERPRISE
FUND :003 EAST MONTANA CONSTRUCTION FUND
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ						36,471	36,471
CHARACTER 10 SUBTOTAL							36,471	36,471
FUND 003 SUBTOTAL							36,471	36,471

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :EP ENTERPRISE
FUND :004 EAST MONTANA RESERVE FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,648	110		2,564	4,453		
R9002	INTEREST EARNINGS-N.O		1,068	2,393	1,574	463		
CHARACTER 09 SUBTOTAL		1,648	1,178	2,393	4,138	4,916		
FUND 004 SUBTOTAL		1,648	1,178	2,393	4,138	4,916		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :EP ENTERPRISE
FUND :005 RURAL DEVELOPMENT EAST MONTANA WATER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		-30,960					
CHARACTER 03 SUBTOTAL			-30,960					
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	1,201	-2,503					
CHARACTER 09 SUBTOTAL		1,201	-2,503					
FUND 005 SUBTOTAL		1,201	-33,463					

TYPE :EP ENTERPRISE
FUND :006 COUNTY SOLID WAST ENTERPRISE FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS			95,087	181,630	206,966	230,000	235,000
CHARACTER 04 SUBTOTAL				95,087	181,630	206,966	230,000	235,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O			99	28			
CHARACTER 09 SUBTOTAL				99	28			
CHARACTER:10	OTHER FINANCING SOURCES							
R9900	TRANSFERS IN					40,000	5,000	
CHARACTER 10 SUBTOTAL						40,000	5,000	
FUND 006 SUBTOTAL				95,186	181,658	246,966	235,000	235,000
TYPE EP SUBTOTAL		709,301	712,194	885,655	1,011,509	1,124,746	1,236,851	1,260,932

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	55,676,485	60,877,674	71,530,361	78,604,121	82,644,048	86,698,411	95,037,042
R1002	DELINQUENT TAXES	2,391,782	2,532,582	2,773,793	2,886,799	2,959,988	2,901,665	3,465,598
R1003	PENALTIES AND INTERES	1,040,133	1,072,860	1,204,881	1,235,920	1,268,805	1,371,696	1,273,692
R1005	SALES AND USE TAX	25,292,428	26,568,977	27,704,322	31,117,468	32,985,941	32,000,000	35,000,000
R1008	BINGO TAX	46,691	62,716	64,113	67,503	62,713	65,000	67,000
R1009	STATE MIXED BEVERAGE	982,608	1,306,889	1,116,650	1,253,605	1,375,735	1,300,000	1,400,000
R1010	EXCESS PROPERTY TAXES			108,704	157,183	327,791	100,000	250,000
CHARACTER 01 SUBTOTAL		85,430,127	92,421,698	104,502,824	115,322,599	121,625,021	124,436,772	136,493,332
CHARACTER:02	LICENSES AND PERMITS							
R2010	ALCOHOLIC BEVERAGES	126,561	138,543	148,395	154,309	138,520	145,000	175,000
R2011	TITLE RUNNER LICENSE		6,180	7,923	6,811	6,585	6,800	6,800
R2020	OCCUPATIONAL LICENSES	43,475	41,021	51,795	39,915	39,975	42,000	40,000
R2030	BAIL BOND PERMITS	9,000	7,000	8,000	7,500	9,000	8,000	7,000
CHARACTER 02 SUBTOTAL		179,036	192,744	216,113	208,535	194,080	201,800	228,800
CHARACTER:03	INTERGOVERNMENTAL							
R3030	INDIRECT SERVICES	517,207	467,843	351,874	392,302	392,302	400,000	438,161
R3170	PROSECUTOR LONGEVITY		47,679	94,560	89,226	74,999	90,000	200,000
R3195	STATE A G CHILD SUPPO	955,580	1,205,937	1,288,962	1,491,677	1,267,964	1,500,000	1,200,000
R3196	JUDICIARY SUPPORT GOV		210,452	302,117	306,364	309,389	825,000	950,000
R3202	CRIMINAL ALIEN HOUSIN	217,050	218,179		357,084	374,559		500,000
R3204	SUPPORT OF THE JUDICI				14,297	17,980	10,000	15,000
CHARACTER 03 SUBTOTAL		1,689,837	2,150,090	2,037,513	2,650,950	2,437,193	2,825,000	3,303,161

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4001	CRIMINAL PROSECUTION	113,448	95,199	89,699	86,929	81,460	85,000	81,000
R4002	COUNTY TAX COLLECTOR	1,970,020	1,965,772	2,022,367	2,075,206	2,001,381	2,100,000	2,200,000
R4003	COUNTY CLERK FEES	2,871,036	2,937,001	2,966,274	4,825,268	5,125,861	5,100,000	4,900,000
R4005	DISTRICT CLERK FEES	946,831	1,024,116	1,003,269	1,054,408	1,527,317	1,400,000	1,800,000
R4006	COUNTY SHERIFF FEES	966,204	903,297	1,066,962	994,051	1,095,914	950,000	1,200,000
R4007	DPS ARREST FEES	42,987	367,423	68,636	79,067	71,680	57,000	71,000
R4008	COUNTY SERVICE EVALUA	423,447	429,854	331,294	330,602	306,821	310,000	310,000
R4010	PROTECTIVE ORDER APPL	6,775	6,597	7,425	5,451	6,715	7,000	5,000
R4011	CA SUMMONS FEES	12,566	17,052	19,576	16,192	16,613	17,850	18,000
R4015	SCOFFLAW FEE		5,926	10,158	7,297	6,006	8,000	15,000
R4016	SUBSCRIPTION FEES		1,866	3,305	8,282			
R4017	INCENTIVE PYMTS. - SO			45,400	61,000	59,600	48,000	30,000
R4030	JP NO. 1	23,702	22,902	17,160	16,603	15,566	15,000	24,000
R4031	JP NO. 2	35,270	36,488	30,427	32,207	33,221	32,000	50,000
R4032	JP NO. 3	36,658	38,042	30,444	28,536	32,393	30,000	60,000
R4033	JP NO. 4	33,391	27,841	24,008	25,566	28,162	25,000	50,000
R4034	JP NO. 5	24,975	27,233	24,759	27,936	17,619	18,000	40,000
R4035	JP NO. 6	103,165	192,555	132,472	143,202	98,788	100,000	140,000
R4036	JP NO. 7	17,233	22,825	22,042	24,074	19,138	20,000	44,000
R4040	CONSTABLE NO. 1	91,514	93,385	116,377	118,191	114,152	110,000	144,000
R4041	CONSTABLE NO. 2	61,485	72,429	89,164	89,330	84,932	89,000	75,000
R4042	CONSTABLE NO. 3	50,381	73,623	75,355	76,031	103,979	70,000	160,000
R4043	CONSTABLE NO. 4	75,874	94,613	107,993	125,022	129,897	130,000	142,000
R4044	CONSTABLE NO. 5	39,457	38,024	44,050	67,445	57,713	55,000	55,000
R4045	CONSTABLE NO. 6	51,222	88,810	57,302	36,271	44,713	40,000	70,000
R4046	CONSTABLE NO. 7	41,322	41,734	29,740	46,415	44,426	44,000	52,000
R4050	FEDERAL PRISONER	16,407,779	16,101,858	13,961,901	14,632,677	14,355,627	14,600,000	16,000,000
R4052	PRISONER MAINTENANCE-	2,163,075	2,512,503	2,588,525	1,916,016	2,067,136	2,000,000	2,500,000
R4053	EXTRADITION PRISONER	522	3,025	3,652	2,229	1,664	2,000	2,000
R4054	MEEKENDER PRISONER(SE	876	2,345	5,719	1,681	3,942	1,500	5,000
R4075	JURY FEES	28,156	26,866	21,276	25,309	21,757	22,000	22,000
R4078	PROBATE COURT FEES	7,975	8,667	9,069	9,115	9,595	9,250	9,250
R4079	INTERPRETER FEES				3			
R4082	CHILD SAFETY FEES	27,532	18,386	27,806	29,537	49,923	50,500	63,000
R4083	COUNTY TRAFFIC FEES	77,564	87,474	72,634	78,111	65,136	70,000	62,000
R4100	DRO FILING FEES	372,603	433,643	584,164	582,580	582,087	600,000	600,000
R4264	SUBDIVISION FEES		30,944	35,650	41,637	42,080	43,000	65,000
R4266	EL PASO BAR ATTORNEY	159,600	151,800	149,400	140,400	137,400	140,000	175,000
R4267	SEWAGE INSPECTION FEE	69,470	66,715	47,835	-3,635	825		45,000
R4270	LOAN PROCESSING FEES		10,254	1,473	1,270	1,343	1,200	1,200
R4271	PROGRAM PARTICIPANTS				8,890	6,280	6,000	9,000
R4273	MEDICAL EXAMINER FEES	17,372	5,156	5,263	2,697	2,367	3,000	3,000
R4274	STATE SERVICE FEES	178,426	235,329	230,648	246,818	227,003	235,000	245,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4275	TIME PAYMENT FEE-10%	22,167	25,363	21,823	18,503	14,224	15,000	15,000
R4276	TIME PAYMENT FEE-40%	88,326	101,030	87,293	74,005	56,896	60,000	65,000
R4281	CONSOLIDATED DATA PRO	31,115	13,579	16,238	11,755	12,330	12,000	10,000
R4282	DAILY PARKING FEES	244,457	71,925			2		
R4283	MONTHLY PARKING FEES	305,249	99,789	260	70			
R4284	JURY DONATION REVENUE				647			
CHARACTER 04 SUBTOTAL		28,241,227	28,631,258	26,306,287	28,220,897	28,781,684	28,731,300	31,632,450
CHARACTER:09	MISCELLANEOUS REVENUES							
R4287	STALE DATED CHECKS			69,583	24,662	19,899	19,000	18,000
R4288	RENTALS/LEASES			175,108	176,266	242,606	200,000	240,000
R4289	COMMISSIONS			1,132	2,954	2,068	2,100	2,500
CHARACTER 09 SUBTOTAL				245,823	203,882	264,573	221,100	260,500
CHARACTER:05	COMMISSIONS							
R5001	GOLF COURSE FOOD CONC			35,280	44,487	45,749	40,000	55,000
R5003	ASCARATE PARK FOOD CO			1,938	2,201	5,652	2,200	5,000
R5004	COLISEUM FOOD CONCESS	124,426	156,962	205,533	155,434	155,177	130,000	160,000
R5005	COLISEUM CONCESSIONS	20,709	3,221					
R5008	COURTHOUSE CAFETERIA	22,406	14,936	19,222	19,598	19,143	21,000	27,000
R5009	SPORTSPARK CONCESSION	530						
R5010	SPORTSPARK COMMISSION	975						
CHARACTER 05 SUBTOTAL		169,046	175,119	261,973	221,720	225,721	193,200	247,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:06 RECREATIONAL FEES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R5011	PRO SHOP SALES			42,950	30,477	32,751	30,000	30,000
CHARACTER 06 SUBTOTAL				42,950	30,477	32,751	30,000	30,000
CHARACTER:05	COMMISSIONS							
R5030	PHONE COMMISSIONS-LOC	490,089	508,328	442,307	237,382	231,126	735,000	300,000
R5040	PHONE COMMISSIONS-LON	858,560	1,235,684	1,031,442	512,632	482,514		
R5050	ALLRIGHT PARKING	134,418	73,324					
R5052	PARKING GARAGE COMMIS		290,104	471,478	513,691	677,070	600,000	650,000
CHARACTER 05 SUBTOTAL		1,483,067	2,107,440	1,945,227	1,263,705	1,390,710	1,335,000	950,000
CHARACTER:06	RECREATIONAL FEES							
R6101	GREEN FEES			398,223	493,918	521,210	600,000	640,000
R6102	DRIVING GOLF RANGE FE			22,563	24,319	27,668	25,000	32,000
R6103	GOLF CAR FEES			209,513	253,846	287,728	300,000	340,000
R6110	CANUTILLO SWIMMING PO	859	8,595	1,420	9,791	2,718	2,500	3,500
R6111	FABENS SWIMMING POOL	2,771	8,877	2,407	2,548	1,226	1,000	4,000
R6112	ASCARATE SWIMMING POO			32,343	53,424	62,841	50,000	60,000
R6120	ASCARATE TRAFFIC CONT			114,369	78,195	108,375	200,000	110,000
R6121	WESTERN PLAYLAND			311,989	39,648	6		
R6123	GALLEGOS PARK RENTAL	2,150	2,183		150	840		
R6124	PAVILION RENTAL			2,307	5,310	8,390	5,000	15,000
R6130	COLISEUM PARKING	64,771	122,272	143,409	104,196	72,726	80,000	50,000
R6131	COLISEUM SECURITY	1,562	1,418	4,683				
R6132	COLISEUM RENTAL	112,386	225,756	318,588	159,523	244,036	250,000	250,000
R6133	COLISEUM TICKETMASTER	35,102	57,488	72,882	26,433	20,543	5,000	5,000
R6140	EQUESTRIAN CENTER REN	4,505	1,250	4,250	40			
CHARACTER 06 SUBTOTAL		224,106	427,839	1,638,946	1,251,341	1,358,307	1,518,500	1,509,500

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:07 MISCELLANEOUS CHARGES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R7005	PURCHASING STOCK SALE	104,687	58,080	71,843	65,010	66,529	60,000	55,000
CHARACTER 07 SUBTOTAL		104,687	58,080	71,843	65,010	66,529	60,000	55,000
CHARACTER:04	CHARGES FOR SERVICES							
R7006	PURCHASING COPIES/POS			34,514	51,061	51,487	45,000	38,000
R7007	NSF CHECK FEES			866	15,845	21,303	9,500	15,000
R7008	OPEN RECORDS FEES			319	1,315	1,941	1,200	2,000
CHARACTER 04 SUBTOTAL				35,699	68,221	74,731	55,700	55,000
CHARACTER:08	FINES AND FORFEITS							
R8000	COUNTY ATTORNEY BOND	1,120,126	1,130,032	1,626,291	977,800	1,204,174	1,100,000	1,000,000
R8001	FINES AND FORFEITS	4,103,757	4,567,169	4,438,079	4,776,111	4,283,194	4,200,000	4,400,000
R8002	LIBRARY FINES	3,401	3,171	2,985	178			
R8004	JUDGMENTS		900		4,684	41,829	20,000	17,000
R8006	JUROR FINES	7,407	20,925	84,361	69,680	61,930	52,000	60,000
CHARACTER 08 SUBTOTAL		5,234,691	5,722,197	6,151,716	5,828,453	5,591,127	5,372,000	5,477,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	623,860	229,733	603,814	2,553,233	3,071,964	3,000,000	1,100,000
R9002	INTEREST EARNINGS-N.O	224,878	515,640	1,035,723	716,585	567,493	500,000	1,500,000
R9010	RENTAL COUNTY MORGUE	48,000	30,995	38,600	62,400	-36,000	62,400	
R9012	DETENTION HOME RENTAL	32,616	32,616	32,616	32,616	5,436		
R9028	REIMB-JUROR				211,754	281,042	250,000	280,000
R9029	REIMB-A.G. MEDICAL EX	5,265						
R9030	REIMB-INMATE TRANSPOR	67,800	101,735	107,691	58,270	47,834	45,000	45,000
R9031	RIMB-STATE WITNESS CL	62,847	41,995	89,637	53,459	27,281	20,000	50,000
R9032	REIMBURSEMENTS-UTILIT	14,633	8,476	25,459	7,921	2,859	50,000	7,000
R9033	REIMBURSEMENTS-CITY C	32,036	34,259	32,852	33,107	32,958	32,000	38,000
R9034	REIMBURSEMENTS-CITY U	27,999	22,334	26,370	34,738	34,148	25,000	27,000
R9038	REIMBURSEMENTS-SALARI	115,855	123,594	194,393	31,318	121,674	102,913	175,000
R9040	REIMBURSEMENTS-CO. AR	51,084	48,888	42,949	41,696	40,219	40,000	42,000
R9041	REIMBURSEMENTS-MISC.	97,767	42,393	149,886	45,785	48,143	40,000	45,000
R9042	REIMB-FEDERAL SCHOOL	127,842						
R9043	REIMB-R.E. THOMASON	365,645	457,582	513,913	545,499	611,174	678,236	735,856

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9044	REIMB-ELECTIONS					25,719		
R9045	REIMB-LEGAL FEES	274,198	292,215	303,458	262,868	252,556	225,000	225,000
R9049	REIMB.-A. G. CHILD SU	32,691	96,551	118,426	278,989	340,660	250,000	350,000
R9050	REIMB-FED DRUG CASES	7,201,250	3,085,000	471,924	1,698,070	1,013,876		1,000,000
CHARACTER 09 SUBTOTAL		9,406,266	5,164,006	3,787,711	6,668,308	6,489,036	5,320,549	5,619,856
CHARACTER:03	INTERGOVERNMENTAL							
R9051	REIMB-TOBACCO SETTLEM	34,281	53,956	70,677	243,601	145,520	150,000	225,000
CHARACTER 03 SUBTOTAL		34,281	53,956	70,677	243,601	145,520	150,000	225,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9054	REIMB-INDIGENT DEFENS	242,106	292,391	364,158	393,347	381,702	358,097	500,000
R9055	REIMB-CLAIM REFUNDS	126,222	88,383					
R9057	REIMB-SHERIFF CIVILIA		85,212	84,196	61			
R9059	REIMB-EXPENDITURES PR			12,360	92,343	224,754	50,000	100,000
R9060	REIMB-TRAVEL PRIOR YR			1,114	34			
R9105	CONTRIBUTIONS/DONATIO	8,478	5,000	500	6,913		1,000	1,000
R9111	C-1 PROGRAM INCOME				18			
R9112	CONTRIBUTIONS-OTHER			2,000	16,100	18,113		
R9301	UNCLASSIFIED REVENUES	350,819	846,871	195,434	75,660	84,071	275,000	175,000
R9303	CARRYOVER AP PREV YRS			104				
CHARACTER 09 SUBTOTAL		727,625	1,317,857	659,866	584,476	708,640	684,097	776,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ						21,923,842	20,983,026
R9900	TRANSFERS IN	283,000	1,758,541	914,971	473,881	523,013	261,000	350,000
R9901	TRANSFERS IN-GRANTS					2,473		
R9902	TRANSFERS IN-COURT RE	124,366	153,749	157,000	169,119	182,344	185,000	198,000
R9903	TRANSFERS IN-EXCESS G	328,237	164,554	204,381	60,385	514,160	150,000	550,000
R9905	TRANSFER IN-ROAD AND		5,000,000	2,500,000				
R9908	REALIZED GAIN				3,401			
CHARACTER 10 SUBTOTAL		735,603	7,076,844	3,776,352	706,786	1,221,990	22,519,842	22,081,026
FUND 001 SUBTOTAL		133,659,599	145,499,128	151,751,520	163,538,961	170,607,613	193,654,860	208,943,625
TYPE GF SUBTOTAL		133,659,599	145,499,128	151,751,520	163,538,961	170,607,613	193,654,860	208,943,625

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF S TRAINING ACADEMY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	199,689	188,625	164,871	192,846	223,893		
CHARACTER 03 SUBTOTAL		199,689	188,625	164,871	192,846	223,893		
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	273,196	286,246					
CHARACTER 10 SUBTOTAL		273,196	286,246					
FUND 003 SUBTOTAL		472,885	474,871	164,871	192,846	223,893		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :007 POST ADJUDICATION FACILITY
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,369	497	42				
CHARACTER 09 SUBTOTAL		1,369	497	42				
FUND 007 SUBTOTAL		1,369	497	42				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	81,826	77,995	68,849	79,772	43,493		
CHARACTER 03 SUBTOTAL		81,826	77,995	68,849	79,772	43,493		
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	71,293	69,472	71,618	81,201	126,539	3,250	
CHARACTER 10 SUBTOTAL		71,293	69,472	71,618	81,201	126,539	3,250	
FUND 008 SUBTOTAL		153,119	147,467	140,467	160,973	170,032	3,250	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			139,901	152,151	254,391	287,509	
R3182	STATE GRANT	271,057	220,325	267,500	192,538	196,849	394,752	
CHARACTER 03 SUBTOTAL		271,057	220,325	407,401	344,689	451,240	682,261	
CHARACTER:09	MISCELLANEOUS REVENUES							
R9109	PROGRAM INCOME	47,044	55,538	50,309	52,098	54,112	80,000	
CHARACTER 09 SUBTOTAL		47,044	55,538	50,309	52,098	54,112	80,000	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS					163,263	190,000	
CHARACTER 10 SUBTOTAL						163,263	190,000	
FUND 014 SUBTOTAL		318,101	275,863	457,710	396,787	668,615	952,261	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :015 NUTRITION PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	545,770	488,965	413,272	706,521	786,524	750,000	
R3198	CONGREGATE MEALS	309,819	318,057	326,832	420,131	383,223	350,000	
R3200	HOMEBOUND MEALS-TITLE	247,123	274,122	322,809	253,761	228,405	210,000	
R3201	USDA CASH	345,941	283,513	213,255	200,552	257,552	285,000	
R3202	CRIMINAL ALIEN HOUSIN	-32,187						
R3356	CONTRIBUTION-CITY	86,342	61,573	82,156	62,535	65,506	77,561	
CHARACTER 03 SUBTOTAL		1,502,808	1,426,230	1,358,324	1,643,500	1,721,210	1,672,561	
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O				1,117	1,824		
R9109	PROGRAM INCOME	20,717	3,145	5,383	2,459	1,108	1,100	
R9110	PROGRAM INCOME-TRANSP	2,801	2,824	2,786	3,031	3,136	3,100	
R9111	C-1 PROGRAM INCOME	102,750	124,086	128,726	128,942	117,653	115,000	
R9112	CONTRIBUTIONS-OTHER			502	8,599	25		
R9301	UNCLASSIFIED REVENUES	672	647	652	670	677		
CHARACTER 09 SUBTOTAL		126,940	130,702	138,049	144,818	124,423	119,200	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	690,818	690,818	804,337	947,800	947,800	947,800	1,091
CHARACTER 10 SUBTOTAL		690,818	690,818	804,337	947,800	947,800	947,800	1,091
FUND 015 SUBTOTAL		2,320,566	2,247,750	2,300,710	2,736,118	2,793,433	2,739,561	1,091

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	65,985	60,912	48,944	49,489	55,511	75,000	
CHARACTER 03 SUBTOTAL		65,985	60,912	48,944	49,489	55,511	75,000	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	109,317	125,845	128,645	121,129	72,330	89,709	
CHARACTER 10 SUBTOTAL		109,317	125,845	128,645	121,129	72,330	89,709	
FUND 017 SUBTOTAL		175,302	186,757	177,589	170,618	127,841	164,709	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	51,730	163,660	166,948	118,746	109,074	148,422	
R3182	STATE GRANT	72,142	-72,142					
CHARACTER 03 SUBTOTAL		123,872	91,518	166,948	118,746	109,074	148,422	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	478						
CHARACTER 10 SUBTOTAL		478						
FUND 021 SUBTOTAL		124,350	91,518	166,948	118,746	109,074	148,422	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :026 ONDCP-FINANCIAL DISRUPTION UNIT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	476,378	114,601	51,452	4,213			
R3182	STATE GRANT			-11,275				
CHARACTER 03 SUBTOTAL		476,378	114,601	40,177	4,213			
CHARACTER:04	CHARGES FOR SERVICES							
R4271	PROGRAM PARTICIPANTS					-12,288		
CHARACTER 04 SUBTOTAL						-12,288		
FUND 026 SUBTOTAL		476,378	114,601	40,177	4,213	-12,288		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :027 OPERATION SAFE HOME
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER			-10,000				
CHARACTER 09 SUBTOTAL				-10,000				
FUND 027 SUBTOTAL				-10,000				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :028 ONDCP-INFRASTR./SUPPORT INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	573,838	18,249					
R3182	STATE GRANT	160	-158					
CHARACTER 03 SUBTOTAL		573,998	18,091					
FUND 028 SUBTOTAL		573,998	18,091					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :029 ONDCP-FUGITIVE/VIOLENT OFF.TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	111,907						
CHARACTER 03 SUBTOTAL		111,907						
FUND 029 SUBTOTAL		111,907						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :038 JUVENILE PROBATION-TRIAD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	-236						
CHARACTER 03 SUBTOTAL		-236						
FUND 038 SUBTOTAL		-236						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :040 ALTERNATIVE SCHOOL PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY					-1,220		
CHARACTER 03 SUBTOTAL						-1,220		
FUND 040 SUBTOTAL						-1,220		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	125,152	135,985	194,641	192,031	145,497	206,318	
CHARACTER 03 SUBTOTAL		125,152	135,985	194,641	192,031	145,497	206,318	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	309,489	344,234	412,475	334,126	463,570	618,954	
CHARACTER 10 SUBTOTAL		309,489	344,234	412,475	334,126	463,570	618,954	
FUND 043 SUBTOTAL		434,641	480,219	607,116	526,157	609,067	825,272	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :044 ONDCP-HIDTA STASH HOUSE TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	61,659	572					
CHARACTER 03 SUBTOTAL		61,659	572					
FUND 044 SUBTOTAL		61,659	572					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :046 COLONIA PLUMBING PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		-34					
CHARACTER 03 SUBTOTAL			-34					
CHARACTER:04	CHARGES FOR SERVICES							
R4270	LOAN PROCESSING FEES	1,537	-8,012					
R4271	PROGRAM PARTICIPANTS		-1,458					
R4280	JUVENILE PROBATION SU	30	-28					
CHARACTER 04 SUBTOTAL		1,567	-9,498					
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	406	968	1,991	3,612	-4,972		
R9003	INTEREST EARNINGS-PRO		3,254	270	200	-3,722		
R9109	PROGRAM INCOME	11,201	-54,241			-1,723		
CHARACTER 09 SUBTOTAL		11,607	-50,019	2,261	3,812	-10,417		
FUND 046 SUBTOTAL		13,174	-59,551	2,261	3,812	-10,417		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :047 TEXAS CAPITAL PROJECT FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		-62,280					
CHARACTER 03 SUBTOTAL			-62,280					
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	5,123			31,405	48,144		
R9002	INTEREST EARNINGS-N.O		7,256	21,678	15,503	1,089		
R9003	INTEREST EARNINGS-PRO		797	810	915	8,777		
R9041	REIMBURSEMENTS-MISC.	60,312	-619,350					
CHARACTER 09 SUBTOTAL		65,435	-611,297	22,488	47,823	58,010		
FUND 047 SUBTOTAL		65,435	-673,577	22,488	47,823	58,010		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :048 EAST MONTANA WATER PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	297,246						
CHARACTER 03 SUBTOTAL		297,246						
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	554						
R9002	INTEREST EARNINGS-N.O	73						
CHARACTER 09 SUBTOTAL		627						
FUND 048 SUBTOTAL		297,873						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :052 HOME PROGRAM-DEED CONVERSIONS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				933	-33		
CHARACTER 03 SUBTOTAL					933	-33		
FUND 052 SUBTOTAL					933	-33		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :057 LOCAL LAW ENFORCEMENT BLOCK GRANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	-61,575	-852					
CHARACTER 03 SUBTOTAL		-61,575	-852					
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	4,586	-14,565					
R9002	INTEREST EARNINGS-N.O	121	-59					
CHARACTER 09 SUBTOTAL		4,707	-14,624					
FUND 057 SUBTOTAL		-56,868	-15,476					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :058 COPS UNIVERSAL HIRING GRANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	94,734	84,387					
CHARACTER 03 SUBTOTAL		94,734	84,387					
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	140,885						
CHARACTER 10 SUBTOTAL		140,885						
FUND 058 SUBTOTAL		235,619	84,387					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :061 LOWER VALLEY WATER DIST CDBG
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL			-2,897				
CHARACTER 03 SUBTOTAL				-2,897				
FUND 061 SUBTOTAL				-2,897				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062 D.A.- DIMS PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	60,692						
R3356	CONTRIBUTION-CITY	282,005	309,371	403,932	359,347	197,771	208,500	
R3357	CONTRIBUTION-LOCAL		327	16	313			
CHARACTER 03 SUBTOTAL		342,697	309,698	403,948	359,660	197,771	208,500	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	79,000	122,898	108,616	91,573	295,654	347,595	
CHARACTER 10 SUBTOTAL		79,000	122,898	108,616	91,573	295,654	347,595	
FUND 062 SUBTOTAL		421,697	432,596	512,564	451,233	493,425	556,095	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064 ONDCP DA JOINT PROSECUTION INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	364,092	417,431	471,179	447,927	575,221	553,955	
CHARACTER 03 SUBTOTAL		364,092	417,431	471,179	447,927	575,221	553,955	
CHARACTER:04	CHARGES FOR SERVICES							
R4280	JUVENILE PROBATION SU				43,884	-43,884		
CHARACTER 04 SUBTOTAL					43,884	-43,884		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9301	UNCLASSIFIED REVENUES				12,752	-12,752		
CHARACTER 09 SUBTOTAL					12,752	-12,752		
FUND 064 SUBTOTAL		364,092	417,431	471,179	504,563	518,585	553,955	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :067 ONDCP-WT SMUGGLING INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	289,227	72,448	10,531				
CHARACTER 03 SUBTOTAL		289,227	72,448	10,531				
FUND 067 SUBTOTAL		289,227	72,448	10,531				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :076 CANUTILLO COPS SCHOOL BASED PARTNERS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	8,860						
CHARACTER 03 SUBTOTAL		8,860						
FUND 076 SUBTOTAL		8,860						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :089 ENVIRONMENTAL PROSECUTOR
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	14,426	12,005	-8				
CHARACTER 03 SUBTOTAL		14,426	12,005	-8				
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	56,653	68,642					
CHARACTER 10 SUBTOTAL		56,653	68,642					
FUND 089 SUBTOTAL		71,079	80,647	-8				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :091 ENFORCEMENT OF PROTECTIVE ORDERS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	68,160	61,021	68,304	55,189			
R3356	CONTRIBUTION-CITY	2,522	-2,522					
CHARACTER 03 SUBTOTAL		70,682	58,499	68,304	55,189			
CHARACTER:09	MISCELLANEOUS REVENUES							
R9038	REIMBURSEMENTS-SALARI					11,254		
CHARACTER 09 SUBTOTAL						11,254		
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	18,927	26,190	28,321	14,410			
CHARACTER 10 SUBTOTAL		18,927	26,190	28,321	14,410			
FUND 091 SUBTOTAL		89,609	84,689	96,625	69,599	11,254		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :098 TEXAS BOOK FESTIVAL
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY			2,500				
CHARACTER 03 SUBTOTAL				2,500				
FUND 098 SUBTOTAL				2,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :100 FABENS AIRPORT MAINTENANCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	21,459						
CHARACTER 03 SUBTOTAL		21,459						
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	21,459						
CHARACTER 10 SUBTOTAL		21,459						
FUND 100 SUBTOTAL		42,918						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :101 SPOTLIGHT GRANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	567,649	1,944					
CHARACTER 03 SUBTOTAL		567,649	1,944					
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	41,090						
CHARACTER 10 SUBTOTAL		41,090						
FUND 101 SUBTOTAL		608,739	1,944					

REPORT:BP500REV
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :124 P.D. MEADOWS SIBLING PILOT STUDY
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER	-12,965						
CHARACTER 09 SUBTOTAL		-12,965						
FUND 124 SUBTOTAL		-12,965						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :129 WIC EAST MONT VISTA COMM CTR
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY			-10,437				
CHARACTER 03 SUBTOTAL				-10,437				
FUND 129 SUBTOTAL				-10,437				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :131 CANUTILLO EDAP
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	-3,274	-8,706					
CHARACTER 03 SUBTOTAL		-3,274	-8,706					
FUND 131 SUBTOTAL		-3,274	-8,706					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :132 METRO NARCOTICS TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3010	REVENUE SHARING				75,937			
R3182	STATE GRANT	1,201,914	1,122,861	548,576	-44,453			
CHARACTER 03 SUBTOTAL		1,201,914	1,122,861	548,576	31,484			
CHARACTER:09	MISCELLANEOUS REVENUES							
R9109	PROGRAM INCOME		863,920	1,059,721	1,089,734			
CHARACTER 09 SUBTOTAL			863,920	1,059,721	1,089,734			
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	598,341	-196,008					
CHARACTER 10 SUBTOTAL		598,341	-196,008					
FUND 132 SUBTOTAL		1,800,255	1,790,773	1,608,297	1,121,218			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :133 US CUSTOMS OVERTIME-ONDCP
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9038	REIMBURSEMENTS-SALARI	44,349						
CHARACTER 09 SUBTOTAL		44,349						
FUND 133 SUBTOTAL		44,349						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134 SHERIFF-CRIME VICTIM SERVICES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	36,443	22,332	34,893	38,436	38,728	35,880	
R3189	STATE AGENCY	1,553	15,515					
CHARACTER 03 SUBTOTAL		37,996	37,847	34,893	38,436	38,728	35,880	
FUND 134 SUBTOTAL		37,996	37,847	34,893	38,436	38,728	35,880	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :135 CA-PROTECTIVE ORDERS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	43,093	25,622	34,562				
CHARACTER 03 SUBTOTAL		43,093	25,622	34,562				
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	20,612	29,280	21,438				
CHARACTER 10 SUBTOTAL		20,612	29,280	21,438				
FUND 135 SUBTOTAL		63,705	54,902	56,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :136 FAMILY GROUP CONFERENCING
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	85,496						
CHARACTER 03 SUBTOTAL		85,496						
FUND 136 SUBTOTAL		85,496						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139 JPD JUV JUSTICE ACCT INCENTIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	123,953	103,482	75,008	52,628	42,677	72,932	
CHARACTER 03 SUBTOTAL		123,953	103,482	75,008	52,628	42,677	72,932	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	15,027	9,591	8,379	4,874	4,742	8,104	
CHARACTER 10 SUBTOTAL		15,027	9,591	8,379	4,874	4,742	8,104	
FUND 139 SUBTOTAL		138,980	113,073	83,387	57,502	47,419	81,036	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :144 PROJECT REAL-SAN ELIZARIO
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	100,000						
CHARACTER 03 SUBTOTAL		100,000						
FUND 144 SUBTOTAL		100,000						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :146 EDAP SAN ELIZARIO SEWER PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		169,784					
R3356	CONTRIBUTION-CITY	171,629	-171,627					
CHARACTER 03 SUBTOTAL		171,629	-1,843					
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS		9,914					
CHARACTER 10 SUBTOTAL			9,914					
FUND 146 SUBTOTAL		171,629	8,071					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :147 COPS MORE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	21,076	58,250	249,203				
CHARACTER 03 SUBTOTAL		21,076	58,250	249,203				
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	109,510						
CHARACTER 10 SUBTOTAL		109,510						
FUND 147 SUBTOTAL		130,586	58,250	249,203				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :148 NATIONAL FAMILY WEEK
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER	2,600						
CHARACTER 09 SUBTOTAL		2,600						
FUND 148 SUBTOTAL		2,600						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :149 COPS TECHNOLOGY SUPPLEMENTAL
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			56,397	226,940	13,506		
CHARACTER 03 SUBTOTAL				56,397	226,940	13,506		
FUND 149 SUBTOTAL				56,397	226,940	13,506		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :150 DA VICTIM INFO NOTIFICATN EVERYDAY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		22,953		63,416	93,524	60,216	
R3189	STATE AGENCY			35,213				
CHARACTER 03 SUBTOTAL			22,953	35,213	63,416	93,524	60,216	
FUND 150 SUBTOTAL			22,953	35,213	63,416	93,524	60,216	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :152 JPD SHOCAP TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY	75,820	52,964	23,318				
CHARACTER 03 SUBTOTAL		75,820	52,964	23,318				
FUND 152 SUBTOTAL		75,820	52,964	23,318				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :153 RURAL TRANSIT BUS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					58,750		
R3182	STATE GRANT	61,183	130,024	103,449				
CHARACTER 03 SUBTOTAL		61,183	130,024	103,449		58,750		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	152						
R9002	INTEREST EARNINGS-N.O	91	151	90				
R9301	UNCLASSIFIED REVENUES	1,492	2,066					
CHARACTER 09 SUBTOTAL		1,735	2,217	90				
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS		3,402	13,175		12,034		
CHARACTER 10 SUBTOTAL			3,402	13,175		12,034		
FUND 153 SUBTOTAL		62,918	135,643	116,714		70,784		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :155 BOOTSTRAP PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	157,128	104,514	12,360	9,600	248,278	-187,200	
CHARACTER 03 SUBTOTAL		157,128	104,514	12,360	9,600	248,278	-187,200	
FUND 155 SUBTOTAL		157,128	104,514	12,360	9,600	248,278	-187,200	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :156 LOWER VALLEY CONTRIBUTION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL			-636	318			
CHARACTER 03 SUBTOTAL				-636	318			
FUND 156 SUBTOTAL				-636	318			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :159 ONDCP-REGIONAL INTELLIGENCE INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	662,204	103,821	61,260				
CHARACTER 03 SUBTOTAL		662,204	103,821	61,260				
FUND 159 SUBTOTAL		662,204	103,821	61,260				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :160 PANORAMA VILLAGE WATER PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	38,450	-1,599					
R3356	CONTRIBUTION-CITY	19,864	-19,862					
CHARACTER 03 SUBTOTAL		58,314	-21,461					
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS		18,263					
CHARACTER 10 SUBTOTAL			18,263					
FUND 160 SUBTOTAL		58,314	-3,198					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :161 ONDCP-MULTI AGENCY TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	73,049						
CHARACTER 03 SUBTOTAL		73,049						
FUND 161 SUBTOTAL		73,049						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :162 ONDCP-HIJACK TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	129,532	695					
CHARACTER 03 SUBTOTAL		129,532	695					
FUND 162 SUBTOTAL		129,532	695					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :164 P.D. COMMUNITY FOUNDATION
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO			-118				
CHARACTER 09 SUBTOTAL				-118				
FUND 164 SUBTOTAL				-118				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :165 BULLET PROOF VEST PARTNERSHIP
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	11,191		2,005	2,545		1,935	
CHARACTER 03 SUBTOTAL		11,191		2,005	2,545		1,935	
FUND 165 SUBTOTAL		11,191		2,005	2,545		1,935	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :166 VICTIM SERVICES LIAISON VOCA
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	28,432	27,764	28,906	34,466	27,700		
CHARACTER 03 SUBTOTAL		28,432	27,764	28,906	34,466	27,700		
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	7,780	5,974	10,464	6,714	12,288		
CHARACTER 10 SUBTOTAL		7,780	5,974	10,464	6,714	12,288		
FUND 166 SUBTOTAL		36,212	33,738	39,370	41,180	39,988		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :167 MORNING GLORY AND SUNSHINE ADDS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	248	-16,029					
R3356	CONTRIBUTION-CITY	3,752	-3,752					
CHARACTER 03 SUBTOTAL		4,000	-19,781					
FUND 167 SUBTOTAL		4,000	-19,781					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :168 ONDCP-MGMT & COORD INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	407,485	23,111					
CHARACTER 03 SUBTOTAL		407,485	23,111					
FUND 168 SUBTOTAL		407,485	23,111					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :171 ASCARATE TREE RANGERS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	3,013						
CHARACTER 03 SUBTOTAL		3,013						
FUND 171 SUBTOTAL		3,013						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :174 VICTIM'S ASSISTANCE EQUIPMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	1,027	-1					
R3189	STATE AGENCY	-228	1					
CHARACTER 03 SUBTOTAL		799						
FUND 174 SUBTOTAL		799						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :175 HIDTA OVERTIME
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9109	PROGRAM INCOME					-22,150		
CHARACTER 09 SUBTOTAL						-22,150		
FUND 175 SUBTOTAL						-22,150		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :176 SAN FELIPE OHV PARK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		40,000					
CHARACTER 03 SUBTOTAL			40,000					
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	100,000						
CHARACTER 10 SUBTOTAL		100,000						
FUND 176 SUBTOTAL		100,000	40,000					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :177 FABENS AIRPORT CONSTRUCTION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	-1,933						
R3182	STATE GRANT		15,510					
CHARACTER 03 SUBTOTAL		-1,933	15,510					
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS		25,399					
CHARACTER 10 SUBTOTAL			25,399					
FUND 177 SUBTOTAL		-1,933	40,909					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :178 RIVER PARK PHASE I
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY	413,431	201,076	587,759				
R3356	CONTRIBUTION-CITY	198,578	99,966	57,548				
CHARACTER 03 SUBTOTAL		612,009	301,042	645,307				
CHARACTER:09	MISCELLANEOUS REVENUES							
R9112	CONTRIBUTIONS-OTHER	193,352	97,335	56,033				
CHARACTER 09 SUBTOTAL		193,352	97,335	56,033				
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	500,000		547				
CHARACTER 10 SUBTOTAL		500,000		547				
FUND 178 SUBTOTAL		1,305,361	398,377	701,887				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :179 NATIONAL PARK SERVICE INTERN
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	2,575	4,792					
CHARACTER 03 SUBTOTAL		2,575	4,792					
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	10,324						
CHARACTER 10 SUBTOTAL		10,324						
FUND 179 SUBTOTAL		12,899	4,792					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :180 CLICK IT OR TICKET SAFETY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	36,067	16,817					
CHARACTER 03 SUBTOTAL		36,067	16,817					
FUND 180 SUBTOTAL		36,067	16,817					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :181 ALTERNATIVE SCHOOL PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY	41,903						
CHARACTER 03 SUBTOTAL		41,903						
FUND 181 SUBTOTAL		41,903						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :185 CA SOLID WASTE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	46,775						
CHARACTER 03 SUBTOTAL		46,775						
FUND 185 SUBTOTAL		46,775						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :186 COLONIA EDAP
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		158,396					
R3356	CONTRIBUTION-CITY	158,827	-158,827					
CHARACTER 03 SUBTOTAL		158,827	-431					
FUND 186 SUBTOTAL		158,827	-431					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :187 SAN ELIZARIO JAIL PRESERVATION
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING					30,000		
CHARACTER 09 SUBTOTAL						30,000		
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS				85,000			
CHARACTER 10 SUBTOTAL					85,000			
FUND 187 SUBTOTAL					85,000	30,000		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :188 DA COMM GUN VIOLENCE PROSECUTOR
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	40,666	41,628	30,596				
CHARACTER 03 SUBTOTAL		40,666	41,628	30,596				
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	34,270	34,270	19,991				
CHARACTER 10 SUBTOTAL		34,270	34,270	19,991				
FUND 188 SUBTOTAL		74,936	75,898	50,587				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :189 VEHICLE REGISTRATION ABUSE PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	81,290	48,967	5,826		40,587	67,557	
CHARACTER 03 SUBTOTAL		81,290	48,967	5,826		40,587	67,557	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS					2,251	13,515	
CHARACTER 10 SUBTOTAL						2,251	13,515	
FUND 189 SUBTOTAL		81,290	48,967	5,826		42,838	81,072	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :190 TOBACCO COMPLIANCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	18,000	18,000	9,968	30,000	10,000	33,000	
CHARACTER 03 SUBTOTAL		18,000	18,000	9,968	30,000	10,000	33,000	
FUND 190 SUBTOTAL		18,000	18,000	9,968	30,000	10,000	33,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :191 COLONIA SELF HELP CENTER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		311,373	888,717	-294,014	137,629		
R3356	CONTRIBUTION-CITY	311,373	-311,371					
CHARACTER 03 SUBTOTAL		311,373	2	888,717	-294,014	137,629		
CHARACTER:10	OTHER FINANCING SOURCES							
R9900	TRANSFERS IN				301,267			
CHARACTER 10 SUBTOTAL					301,267			
FUND 191 SUBTOTAL		311,373	2	888,717	7,253	137,629		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :192 SW BORDER HIDTA TRAINING
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			20,000				
CHARACTER 03 SUBTOTAL				20,000				
FUND 192 SUBTOTAL				20,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :193 LOCAL LAW ENFORCEMENT BLOCK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	499,873	362,768	163,590				
CHARACTER 03 SUBTOTAL		499,873	362,768	163,590				
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	1,353						
R9002	INTEREST EARNINGS-N.O	1,291	4,598	7,487	5,951			
CHARACTER 09 SUBTOTAL		2,644	4,598	7,487	5,951			
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	55,541	40,308	18,177				
CHARACTER 10 SUBTOTAL		55,541	40,308	18,177				
FUND 193 SUBTOTAL		558,058	407,674	189,254	5,951			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :194 65TH DISTRICT FAM DRUG CRT PROG
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	247,494	355,968	359,510	217,393			
CHARACTER 03 SUBTOTAL		247,494	355,968	359,510	217,393			
FUND 194 SUBTOTAL		247,494	355,968	359,510	217,393			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :195 BORDER CHILDREN S MENTAL HEALTH COL
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	310,436	666,420	1,935,945	1,244,878	159,545	1,272,760	
CHARACTER 03 SUBTOTAL		310,436	666,420	1,935,945	1,244,878	159,545	1,272,760	
CHARACTER:09	MISCELLANEOUS REVENUES							
R9112	CONTRIBUTIONS-OTHER			108,021	2,502	5,500	5,500	
CHARACTER 09 SUBTOTAL				108,021	2,502	5,500	5,500	
CHARACTER:10	OTHER FINANCING SOURCES							
R9900	TRANSFERS IN				51,103	214,420		
R9901	TRANSFERS IN-GRANTS	150,000	150,000	52,421	180,002		295,790	
CHARACTER 10 SUBTOTAL		150,000	150,000	52,421	231,105	214,420	295,790	
FUND 195 SUBTOTAL		460,436	816,420	2,096,387	1,478,485	379,465	1,574,050	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :196 CA YOUTH OFFENDER INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	82,590	183,276	75,862				
CHARACTER 03 SUBTOTAL		82,590	183,276	75,862				
FUND 196 SUBTOTAL		82,590	183,276	75,862				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :197 GALLEGOS PARK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	2,729	99,316	215,724				
R3182	STATE GRANT			39,721				
CHARACTER 03 SUBTOTAL		2,729	99,316	255,445				
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	52,814						
CHARACTER 10 SUBTOTAL		52,814						
FUND 197 SUBTOTAL		55,543	99,316	255,445				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :198 A. C. BORDER CHILDREN S MENTAL HEALTH
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING	25,000			25,000			
CHARACTER 09 SUBTOTAL		25,000			25,000			
FUND 198 SUBTOTAL		25,000			25,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :199 JPD YOUTH OFFENDER DEMONSTRATION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	69,025	252,165	99,182	-1,756			
R3183	STATE PER CAPITA			5,864				
CHARACTER 03 SUBTOTAL		69,025	252,165	105,046	-1,756			
FUND 199 SUBTOTAL		69,025	252,165	105,046	-1,756			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :200 JUVENILE PROBATION-TRIAD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	59,481						
CHARACTER 03 SUBTOTAL		59,481						
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	140,000						
CHARACTER 10 SUBTOTAL		140,000						
FUND 200 SUBTOTAL		199,481						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201 COLONIA ROAD ALLOCATED PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		24,222	-24,220				
R3182	STATE GRANT	384,752	1,062,209	3,183,447	993,140	404,747		
CHARACTER 03 SUBTOTAL		384,752	1,086,431	3,159,227	993,140	404,747		
FUND 201 SUBTOTAL		384,752	1,086,431	3,159,227	993,140	404,747		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :202 COLONIA ROAD SPECIAL PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	291,873	2,982,739	807,285	2,818			
CHARACTER 03 SUBTOTAL		291,873	2,982,739	807,285	2,818			
FUND 202 SUBTOTAL		291,873	2,982,739	807,285	2,818			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :203 COPS TRAINING AND TECHNICAL ASSISTANCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	11,725	52,347	59,918				
CHARACTER 03 SUBTOTAL		11,725	52,347	59,918				
FUND 203 SUBTOTAL		11,725	52,347	59,918				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204 ONDCP-MULTIPLE INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	630,676	2,587,382	2,769,514	2,582,855	377,540	-2,500	
CHARACTER 03 SUBTOTAL		630,676	2,587,382	2,769,514	2,582,855	377,540	-2,500	
FUND 204 SUBTOTAL		630,676	2,587,382	2,769,514	2,582,855	377,540	-2,500	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :205 HIDTA-VEHICLE PURCHASE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9109	PROGRAM INCOME		62,052			-1,263		
CHARACTER 09 SUBTOTAL			62,052			-1,263		
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	62,052	-62,052					
CHARACTER 10 SUBTOTAL		62,052	-62,052					
FUND 205 SUBTOTAL		62,052				-1,263		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :206 SW BORDER HIDTA MANAGEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	190,411	671,810	627,073	565,713	11,756		
CHARACTER 03 SUBTOTAL		190,411	671,810	627,073	565,713	11,756		
FUND 206 SUBTOTAL		190,411	671,810	627,073	565,713	11,756		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :207 COPS IN SCHOOL
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	69,953	236,698	338,161	199,443			
CHARACTER 03 SUBTOTAL		69,953	236,698	338,161	199,443			
FUND 207 SUBTOTAL		69,953	236,698	338,161	199,443			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :208 TASK FORCE DOG PURCHASE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9109	PROGRAM INCOME		4,500					
CHARACTER 09 SUBTOTAL			4,500					
FUND 208 SUBTOTAL			4,500					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :209 STRONG FAMILY STRONG FUTURE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO						375	
R9112	CONTRIBUTIONS-OTHER	5,000						
CHARACTER 09 SUBTOTAL		5,000					375	
FUND 209 SUBTOTAL		5,000					375	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :210 EL PASO CO INDIVIDUAL DEVELOPMENT ACCT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		250,000		2			
CHARACTER 03 SUBTOTAL			250,000		2			
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV			-87				
R9002	INTEREST EARNINGS-N.O	60	4,828	13,663	20,989	25,127		
CHARACTER 09 SUBTOTAL		60	4,828	13,576	20,989	25,127		
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	250,000	2		2			
CHARACTER 10 SUBTOTAL		250,000	2		2			
FUND 210 SUBTOTAL		250,060	254,830	13,576	20,993	25,127		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :211 SFSF CHILD CARE AND EDUC CAOLITION
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER	116	3,863	3,414				
CHARACTER 09 SUBTOTAL		116	3,863	3,414				
FUND 211 SUBTOTAL		116	3,863	3,414				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :212 SAFE ROUTES TO SCHOOL FABENS
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS	20,726						
CHARACTER 10 SUBTOTAL		20,726						
FUND 212 SUBTOTAL		20,726						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :213 SAFE ROUTES TO SCHOOL SAN ELIZARIO
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS	40,232						
CHARACTER 10 SUBTOTAL		40,232						
FUND 213 SUBTOTAL		40,232						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :214 STRONG FAMILY STRONG FUTURE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER	23,000						
CHARACTER 09 SUBTOTAL		23,000						
FUND 214 SUBTOTAL		23,000						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :215 SW BORDER CPOT INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			11,045	948,295	749,970		
R3182	STATE GRANT			481,546	1,025,811			
CHARACTER 03 SUBTOTAL				492,591	1,974,106	749,970		
FUND 215 SUBTOTAL				492,591	1,974,106	749,970		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :216 VICTIM COORDINATOR AND LIAISON
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		16,581	20,876	39,079	38,456	20,000	
CHARACTER 03 SUBTOTAL			16,581	20,876	39,079	38,456	20,000	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS			4,800			17,000	
CHARACTER 10 SUBTOTAL				4,800			17,000	
FUND 216 SUBTOTAL			16,581	25,676	39,079	38,456	37,000	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :217 VILLALOBOS ADDITION COLONIA
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		7,671	217,571				
CHARACTER 03 SUBTOTAL			7,671	217,571				
FUND 217 SUBTOTAL			7,671	217,571				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :218 LEISURE VALLEY ADDITION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		206,426	46,470				
CHARACTER 03 SUBTOTAL			206,426	46,470				
FUND 218 SUBTOTAL			206,426	46,470				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :219 FAMILY COURT PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY		31,903	43,894	35,130			
CHARACTER 03 SUBTOTAL			31,903	43,894	35,130			
FUND 219 SUBTOTAL			31,903	43,894	35,130			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :220 SAN ELIZARIO BICYCLE/SIDEWALK PATH 2004
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS		55,479					
CHARACTER 10 SUBTOTAL			55,479					
FUND 220 SUBTOTAL			55,479					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :221 CONGESTION MITIGATION AND AIR QUALITY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		1,110,000	890,000				
CHARACTER 03 SUBTOTAL			1,110,000	890,000				
FUND 221 SUBTOTAL			1,110,000	890,000				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :222 NPS GROUNDWORK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			60,000	40,000	25,000	25,000	
CHARACTER 03 SUBTOTAL				60,000	40,000	25,000	25,000	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS		75,000					
CHARACTER 10 SUBTOTAL			75,000					
FUND 222 SUBTOTAL			75,000	60,000	40,000	25,000	25,000	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223 HOMELAND SECURITY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		116,065	78,939	222,770	232,315	247,116	
CHARACTER 03 SUBTOTAL			116,065	78,939	222,770	232,315	247,116	
FUND 223 SUBTOTAL			116,065	78,939	222,770	232,315	247,116	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :224 PUBLIC DEFENDER MENTAL HEALTH
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT				25,691			
R3182	STATE GRANT			168,801	112,325	112,733		
R3189	STATE AGENCY		40,777	-34,293				
CHARACTER 03 SUBTOTAL			40,777	134,508	138,016	112,733		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9115	FOUNDATION FUNDING			100,000	110,000	175,002	66,586	
CHARACTER 09 SUBTOTAL				100,000	110,000	175,002	66,586	
FUND 224 SUBTOTAL			40,777	234,508	248,016	287,735	66,586	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :225 TREE RANGERS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		9,111	-1,955				
CHARACTER 03 SUBTOTAL			9,111	-1,955				
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS			2,204				
CHARACTER 10 SUBTOTAL				2,204				
FUND 225 SUBTOTAL			9,111	249				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :226 CITY SAMSHA
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY		14,033	34,141				
CHARACTER 03 SUBTOTAL			14,033	34,141				
FUND 226 SUBTOTAL			14,033	34,141				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :227 O DONNEL PARK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL		71,857		3,143			
CHARACTER 03 SUBTOTAL			71,857		3,143			
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS		25,000					
CHARACTER 10 SUBTOTAL			25,000					
FUND 227 SUBTOTAL			96,857		3,143			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228 409TH DISTRICT EPISD DRUG COURT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL		85,000	85,000		87,000		
CHARACTER 03 SUBTOTAL			85,000	85,000		87,000		
FUND 228 SUBTOTAL			85,000	85,000		87,000		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :229 SWB NEW MEXICO HIDTA INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		174,127	842,221				
CHARACTER 03 SUBTOTAL			174,127	842,221				
FUND 229 SUBTOTAL			174,127	842,221				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :230 RURAL TRANSIT BUS PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			52,701	-637			
CHARACTER 03 SUBTOTAL				52,701	-637			
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS		13,175					
CHARACTER 10 SUBTOTAL			13,175					
FUND 230 SUBTOTAL			13,175	52,701	-637			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231 TOBACCO COMPLIANCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			3,453		20,000	46,000	
CHARACTER 03 SUBTOTAL				3,453		20,000	46,000	
FUND 231 SUBTOTAL				3,453		20,000	46,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :232 DA ATTORNEY HUDSPETH COUNTY
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9038	REIMBURSEMENTS-SALARI			55,866				
CHARACTER 09 SUBTOTAL				55,866				
FUND 232 SUBTOTAL				55,866				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :233 65TH SINGLE JURISDICTION ENHCMNT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			11,408	21,133	44,190		
R3182	STATE GRANT				3,393			
CHARACTER 03 SUBTOTAL				11,408	24,526	44,190		
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS				39,009			
CHARACTER 10 SUBTOTAL					39,009			
FUND 233 SUBTOTAL				11,408	63,535	44,190		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :234 FIRST THANKGIVING PAGENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			13,841				
CHARACTER 03 SUBTOTAL				13,841				
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS			15,000				
CHARACTER 10 SUBTOTAL				15,000				
FUND 234 SUBTOTAL				28,841				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :235 PUBLIC DEFENDER FORENSIC RESOURCES PROJ
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			749	16,243			
CHARACTER 03 SUBTOTAL				749	16,243			
FUND 235 SUBTOTAL				749	16,243			

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236 HELP AMERICA VOTE ACT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			1,117,979	1,929,340	16,717	2,650	
CHARACTER 03 SUBTOTAL				1,117,979	1,929,340	16,717	2,650	
FUND 236 SUBTOTAL				1,117,979	1,929,340	16,717	2,650	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :238 PROJECT SAFE NEIGHBORHOODS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			13,777	47,232	58,991		
CHARACTER 03 SUBTOTAL				13,777	47,232	58,991		
FUND 238 SUBTOTAL				13,777	47,232	58,991		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :239 JUSTICE OF THE PEACE TRAFFIC CONVICTION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			3,000				
CHARACTER 03 SUBTOTAL				3,000				
FUND 239 SUBTOTAL				3,000				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :240 NEIGHBORHOOD ASSET BUILDING
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING				25,000	-20,136		
CHARACTER 09 SUBTOTAL					25,000	-20,136		
FUND 240 SUBTOTAL					25,000	-20,136		

REPORT:BP500REV
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :241 HISPANIC NUTRITION PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			14,801	21,900	13,200	15,734	
CHARACTER 03 SUBTOTAL				14,801	21,900	13,200	15,734	
CHARACTER:09	MISCELLANEOUS REVENUES							
R9112	CONTRIBUTIONS-OTHER			-2,200	2,200			
CHARACTER 09 SUBTOTAL				-2,200	2,200			
FUND 241 SUBTOTAL				12,601	24,100	13,200	15,734	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :242 EPAL FABENS LIBRARY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL			2,500				
CHARACTER 03 SUBTOTAL				2,500				
FUND 242 SUBTOTAL				2,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :243 CA EL PASO JUVENILE INFO SYSTEM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			87,742				
R3182	STATE GRANT			442	61,630			
CHARACTER 03 SUBTOTAL				88,184	61,630			
FUND 243 SUBTOTAL				88,184	61,630			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :244 TRANSIT BUS PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			239,585	249,576	497,415		
CHARACTER 03 SUBTOTAL				239,585	249,576	497,415		
FUND 244 SUBTOTAL				239,585	249,576	497,415		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :245 VEHICLE INVENTORY TAX ENFORCEMENT DIV
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			426	19,968	17,381		
CHARACTER 03 SUBTOTAL				426	19,968	17,381		
FUND 245 SUBTOTAL				426	19,968	17,381		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :246 DWI DRUG COURT TREATMENT PROGRAM
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING			16,000				
CHARACTER 09 SUBTOTAL				16,000				
FUND 246 SUBTOTAL				16,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247 409TH DRUG COURT CASE MANAGER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT						255,000	
R3182	STATE GRANT				154,332	122,862		
CHARACTER 03 SUBTOTAL					154,332	122,862	255,000	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS			3,124	18,039	10,598	28,334	
CHARACTER 10 SUBTOTAL				3,124	18,039	10,598	28,334	
FUND 247 SUBTOTAL				3,124	172,371	133,460	283,334	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :248 409TH DRUG COURT ADMINST ASSISTANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				97,756			
CHARACTER 03 SUBTOTAL					97,756			
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS			13,323				
CHARACTER 10 SUBTOTAL				13,323				
FUND 248 SUBTOTAL				13,323	97,756			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249 THE BYRNE JUSTICE ASISTANCE GRANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT				123,125	144,593	100,073	
R3182	STATE GRANT					57,971		
CHARACTER 03 SUBTOTAL					123,125	202,564	100,073	
FUND 249 SUBTOTAL					123,125	202,564	100,073	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :250 HOGG FOUND.BORDERCHILDREN MENTAL HEALTH
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER				1,500			
R9115	FOUNDATION FUNDING				50,000			
CHARACTER 09 SUBTOTAL					51,500			
FUND 250 SUBTOTAL					51,500			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :251 65TH DISTRICT EXPANDED FAM DRUG CRT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT				76,847	395,220	270,488	
CHARACTER 03 SUBTOTAL					76,847	395,220	270,488	
FUND 251 SUBTOTAL					76,847	395,220	270,488	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :252 OPERATION LINEBACKER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					50,544		
R3182	STATE GRANT				340,219	260,294		
CHARACTER 03 SUBTOTAL					340,219	310,838		
FUND 252 SUBTOTAL					340,219	310,838		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :253 EL PASO CAN
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING				25,000	23,822		
CHARACTER 09 SUBTOTAL					25,000	23,822		
FUND 253 SUBTOTAL					25,000	23,822		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :254 BOSQUE BONITO I&II SAN ELIZARIO
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT					8,263		
CHARACTER 03 SUBTOTAL						8,263		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9115	FOUNDATION FUNDING				40,500			
CHARACTER 09 SUBTOTAL					40,500			
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS				20,000			
CHARACTER 10 SUBTOTAL					20,000			
FUND 254 SUBTOTAL					60,500	8,263		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :255 PONDEROSA WESTERN VILLAGE 2005
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT					135,672		
CHARACTER 03 SUBTOTAL						135,672		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9115	FOUNDATION FUNDING					72,277		
CHARACTER 09 SUBTOTAL						72,277		
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS				204,000			
CHARACTER 10 SUBTOTAL					204,000			
FUND 255 SUBTOTAL					204,000	207,949		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256 ORGANIZED CRIME DRUG ENF. TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT				10,387	2,609	14,500	
CHARACTER 03 SUBTOTAL					10,387	2,609	14,500	
FUND 256 SUBTOTAL					10,387	2,609	14,500	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257 REGIONAL PUBLIC TRANSPORTATION PLAN
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				51,485	83,807	60,000	
CHARACTER 03 SUBTOTAL					51,485	83,807	60,000	
FUND 257 SUBTOTAL					51,485	83,807	60,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :258 CRIMINAL ENTERPRISE UNIT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				963,381	1,791,318	-142,653	
CHARACTER 03 SUBTOTAL					963,381	1,791,318	-142,653	
CHARACTER:09	MISCELLANEOUS REVENUES							
R9109	PROGRAM INCOME					226,728	142,653	
CHARACTER 09 SUBTOTAL						226,728	142,653	
FUND 258 SUBTOTAL					963,381	2,018,046		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259 2006 ONDCP INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT				534,308	2,286,714		
CHARACTER 03 SUBTOTAL					534,308	2,286,714		
FUND 259 SUBTOTAL					534,308	2,286,714		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :260 INTELLIGENT TRANSPORTATION SYSTEM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				78,090	85,157		
CHARACTER 03 SUBTOTAL					78,090	85,157		
FUND 260 SUBTOTAL					78,090	85,157		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :261 FEMA FLOOD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				82,272	10,580		
CHARACTER 03 SUBTOTAL					82,272	10,580		
CHARACTER:10	OTHER FINANCING SOURCES							
R9900	TRANSFERS IN-GRANTS					31,133		
CHARACTER 10 SUBTOTAL						31,133		
FUND 261 SUBTOTAL					82,272	41,713		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :262 SPECIAL DISASTER RELIEF
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL					7,500		
CHARACTER 03 SUBTOTAL						7,500		
FUND 262 SUBTOTAL						7,500		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :264 243RD DRUG COURT PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT						242,249	
R3182	STATE GRANT					122,265		
CHARACTER 03 SUBTOTAL						122,265	242,249	
FUND 264 SUBTOTAL						122,265	242,249	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265 DWI DRUG COURT INTER & TREATMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					106,736	135,265	
CHARACTER 03 SUBTOTAL						106,736	135,265	
FUND 265 SUBTOTAL						106,736	135,265	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :266 BUFFER ZONE PROTECTION PROGRAM 2005
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					147,512		
CHARACTER 03 SUBTOTAL						147,512		
FUND 266 SUBTOTAL						147,512		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267 ACCESS AND VISITATION GRANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					40,222	130,115	
R3182	STATE GRANT					18,651		
CHARACTER 03 SUBTOTAL						58,873	130,115	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS					12,255	14,836	
CHARACTER 10 SUBTOTAL						12,255	14,836	
FUND 267 SUBTOTAL						71,128	144,951	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :269 TRANSPORTATION COORDINATION PLAN PROJ
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					15,000		
CHARACTER 03 SUBTOTAL						15,000		
FUND 269 SUBTOTAL						15,000		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270 ONDCP MULTIPLE INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					552,136	377,955	
CHARACTER 03 SUBTOTAL						552,136	377,955	
FUND 270 SUBTOTAL						552,136	377,955	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :271 OPERATION-01 WRANGLER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					236,749		
CHARACTER 03 SUBTOTAL						236,749		
FUND 271 SUBTOTAL						236,749		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :272 ITS INTEGRATION PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						580,000	
CHARACTER 03 SUBTOTAL							580,000	
FUND 272 SUBTOTAL							580,000	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :273 HD ALTERNATIVE FUEL PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						180,000	
CHARACTER 03 SUBTOTAL							180,000	
FUND 273 SUBTOTAL							180,000	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :274 BORDER CRIME INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						477,021	
CHARACTER 03 SUBTOTAL							477,021	
CHARACTER:09	MISCELLANEOUS REVENUES							
R9109	PROGRAM INCOME						628,370	
CHARACTER 09 SUBTOTAL							628,370	
FUND 274 SUBTOTAL							1,105,391	

REPORT:BP500REV
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :275 LONE STAR FUGITIVE TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT						5,000	
CHARACTER 03 SUBTOTAL							5,000	
FUND 275 SUBTOTAL							5,000	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276 DRUG ENFORCEMENT MATCH
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS						1,510,000	
CHARACTER 10 SUBTOTAL							1,510,000	
FUND 276 SUBTOTAL							1,510,000	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277 PROJECT BORDER STAR
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						4,847,639	
CHARACTER 03 SUBTOTAL							4,847,639	
FUND 277 SUBTOTAL							4,847,639	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :278 WATER FACILITY PLAN SCHUMAN-BROTHER RD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3025	BINATIONAL FUNDING						50,000	
CHARACTER 03 SUBTOTAL							50,000	
FUND 278 SUBTOTAL							50,000	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :280 CONSTABLE STEP IMP DRIV MOBILIZATION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						54,985	
CHARACTER 03 SUBTOTAL							54,985	
FUND 280 SUBTOTAL							54,985	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281 SHERIFF S STEP IMPAIRED DRIVING
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						60,000	
CHARACTER 03 SUBTOTAL							60,000	
FUND 281 SUBTOTAL							60,000	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282 ONDCP MULTIPLE INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT						3,515,324	
CHARACTER 03 SUBTOTAL							3,515,324	
FUND 282 SUBTOTAL							3,515,324	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :283 SOLID WASTE GRANT PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						50,020	
CHARACTER 03 SUBTOTAL							50,020	
FUND 283 SUBTOTAL							50,020	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :284 REGIONAL COOR TRANSPORTATION PLAN
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						9,500	
CHARACTER 03 SUBTOTAL							9,500	
FUND 284 SUBTOTAL							9,500	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :285 BJA DRUG CRT DISCRETIONARY PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT						199,991	
CHARACTER 03 SUBTOTAL							199,991	
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS						72,511	
CHARACTER 10 SUBTOTAL							72,511	
FUND 285 SUBTOTAL							272,502	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :286 LABOR DAY IDM INCENTIVE PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						4,000	
CHARACTER 03 SUBTOTAL							4,000	
FUND 286 SUBTOTAL							4,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500 JUVENILE BOARD STATE AID
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	1,008,016	382,601	318,031	448,358	384,307	384,307	
CHARACTER 03 SUBTOTAL		1,008,016	382,601	318,031	448,358	384,307	384,307	
FUND 500 SUBTOTAL		1,008,016	382,601	318,031	448,358	384,307	384,307	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :501 JBSA DISCRETIONARY BORDER PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	44,194	36,277	-2,751				
CHARACTER 03 SUBTOTAL		44,194	36,277	-2,751				
FUND 501 SUBTOTAL		44,194	36,277	-2,751				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :502 TJPC IN HOME SERVICES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	81,667	58,331	69,972				
CHARACTER 03 SUBTOTAL		81,667	58,331	69,972				
CHARACTER:10	OTHER FINANCING SOURCES							
R9901	TRANSFERS IN-GRANTS	30,000	30,000	30,000				
CHARACTER 10 SUBTOTAL		30,000	30,000	30,000				
FUND 502 SUBTOTAL		111,667	88,331	99,972				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503 TJPC SECURE POST ADJUD FACILITY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	880,030	225,645	241,973	-236,724	-5,481		
CHARACTER 03 SUBTOTAL		880,030	225,645	241,973	-236,724	-5,481		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9062	REIMB-POST SECURE				523,685	-29,612	375,500	
CHARACTER 09 SUBTOTAL					523,685	-29,612	375,500	
CHARACTER:10	OTHER FINANCING SOURCES							
R9900	TRANSFERS IN				218,000			
CHARACTER 10 SUBTOTAL					218,000			
FUND 503 SUBTOTAL		880,030	225,645	241,973	504,961	-35,093	375,500	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :504 TJPC COMMUNITY CORRECTIONS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	1,113,118	857,010	579,957	999,244	872,512	1,170,264	
CHARACTER 03 SUBTOTAL		1,113,118	857,010	579,957	999,244	872,512	1,170,264	
FUND 504 SUBTOTAL		1,113,118	857,010	579,957	999,244	872,512	1,170,264	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :505 JBSA FEDERAL FOSTER CARE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	122,238	7,469	125,780	-147,924			
CHARACTER 03 SUBTOTAL		122,238	7,469	125,780	-147,924			
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O			2,505	-1,761			
CHARACTER 09 SUBTOTAL				2,505	-1,761			
FUND 505 SUBTOTAL		122,238	7,469	128,285	-149,685			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506 JUVENILE JUSTICE ALT EDUCATION TJPC
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	200,777	91,214	144,609	93,928	156,173	127,695	
CHARACTER 03 SUBTOTAL		200,777	91,214	144,609	93,928	156,173	127,695	
FUND 506 SUBTOTAL		200,777	91,214	144,609	93,928	156,173	127,695	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :507 TJPC PROJECT LIBERTAD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	199,215	152,616	86,876				
CHARACTER 03 SUBTOTAL		199,215	152,616	86,876				
FUND 507 SUBTOTAL		199,215	152,616	86,876				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :508 TJPC SALARY ADJUSTMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	276,912	308,872	171,040	360,763	287,846	309,225	
CHARACTER 03 SUBTOTAL		276,912	308,872	171,040	360,763	287,846	309,225	
FUND 508 SUBTOTAL		276,912	308,872	171,040	360,763	287,846	309,225	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509 TJPC SPECIAL NEEDS DIVERSIONARY PROG
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	49,693	56,060	37,631	58,753	41,967	50,360	
CHARACTER 03 SUBTOTAL		49,693	56,060	37,631	58,753	41,967	50,360	
FUND 509 SUBTOTAL		49,693	56,060	37,631	58,753	41,967	50,360	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :510 TITLE IV-E ENHANCED BILLING
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	1,212,199	551,339	1,829,511	-2,082,578			
CHARACTER 03 SUBTOTAL		1,212,199	551,339	1,829,511	-2,082,578			
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV		14,953					
R9002	INTEREST EARNINGS-N.O		24,811	62,532				
CHARACTER 09 SUBTOTAL			39,764	62,532				
FUND 510 SUBTOTAL		1,212,199	591,103	1,892,043	-2,082,578			

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :511 JUVENILE JUSTICE ALTERNATIVE EDUCATION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	16,159	-312,509					
R3189	STATE AGENCY		312,509				2	
CHARACTER 03 SUBTOTAL		16,159					2	
FUND 511 SUBTOTAL		16,159					2	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :512 TJPC PROGRESSIVE SANCTIONS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	20,588	181,357	45,105	144,113	111,340	125,525	
CHARACTER 03 SUBTOTAL		20,588	181,357	45,105	144,113	111,340	125,525	
FUND 512 SUBTOTAL		20,588	181,357	45,105	144,113	111,340	125,525	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :513 JUVENILE JUSTICE ALT EDUCATION TJPC
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	8,319						
CHARACTER 03 SUBTOTAL		8,319						
FUND 513 SUBTOTAL		8,319						

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :515 TJPC PROGRESSIVE SANCTIONS JPO
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	78,420	412,687	449,933	548,940	468,178	470,520	
CHARACTER 03 SUBTOTAL		78,420	412,687	449,933	548,940	468,178	470,520	
FUND 515 SUBTOTAL		78,420	412,687	449,933	548,940	468,178	470,520	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :516 TJPC PROGRESSIVE SANCTIONS ISJPO
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	22,454	134,724	112,270	157,178	134,724	134,724	
CHARACTER 03 SUBTOTAL		22,454	134,724	112,270	157,178	134,724	134,724	
FUND 516 SUBTOTAL		22,454	134,724	112,270	157,178	134,724	134,724	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :518 CRUZ SALCIDO PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				59,879	36,997		
CHARACTER 03 SUBTOTAL					59,879	36,997		
FUND 518 SUBTOTAL					59,879	36,997		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :519 TJPC INTENSIVE COMMUNITY PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						571,318	
CHARACTER 03 SUBTOTAL							571,318	
FUND 519 SUBTOTAL							571,318	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :520 TJPC INTENSIVE COMMUNITY PILOT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						125,000	
CHARACTER 03 SUBTOTAL							125,000	
FUND 520 SUBTOTAL							125,000	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :521 TJPC BORDER CHILDREN S JUSTICE PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						42,600	
CHARACTER 03 SUBTOTAL							42,600	
FUND 521 SUBTOTAL							42,600	

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :600 JBSA IMPREST
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	-1,204,499	-12,398	2,850				
CHARACTER 03 SUBTOTAL		-1,204,499	-12,398	2,850				
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	20,730	-14,951		32,484	30,296		
R9002	INTEREST EARNINGS-N.O		10,468	11,608	11,640	10,074	44,900	
CHARACTER 09 SUBTOTAL		20,730	-4,483	11,608	44,124	40,370	44,000	
FUND 600 SUBTOTAL		-1,183,769	-16,881	14,458	44,124	40,370	44,900	

REPORT:BP500REV
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602 OPERATION STONEGARDEN
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			425,062				
CHARACTER 03 SUBTOTAL				425,062				
FUND 602 SUBTOTAL				425,062				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :700 TITLE IV RESERVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY				4,944,392	-3,553,651		
CHARACTER 03 SUBTOTAL					4,944,392	-3,553,651		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV				142,339	-142,337		
R9002	INTEREST EARNINGS-N.O				26,027	-26,025		
CHARACTER 09 SUBTOTAL					168,366	-168,362		
FUND 700 SUBTOTAL					5,112,758	-3,722,013		

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701 TITLE IV OPERATING
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY					2,579,468	3,077,065	
CHARACTER 03 SUBTOTAL						2,579,468	3,077,065	
CHARACTER:10	OTHER FINANCING SOURCES							
R9900	TRANSFERS IN				1,390,741			
CHARACTER 10 SUBTOTAL					1,390,741			
FUND 701 SUBTOTAL					1,390,741	2,579,468	3,077,065	
TYPE SG SUBTOTAL		21,960,446	23,172,454	29,524,027	28,718,813	18,191,385	28,942,756	1,091

TYPE :SR SPECIAL REVENUE FUNDS
FUND :001 FABENS AIRPORT FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	732	187	347	547	257	500	150
R9002	INTEREST EARNINGS-N.O	2	218	49	122	129	50	150
R9301	UNCLASSIFIED REVENUES	3,453	2,756	3,277	3,282	3,351	3,000	3,000
CHARACTER 09 SUBTOTAL		4,187	3,161	3,673	3,951	3,737	3,550	3,300
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						6,200	10,000
R9900	TRANSFERS IN					14,959		
R9903	TRANSFERS IN-EXCESS G	396						
CHARACTER 10 SUBTOTAL		396				14,959	6,200	10,000
FUND 001 SUBTOTAL		4,583	3,161	3,673	3,951	18,696	9,750	13,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3030	INDIRECT SERVICES	46,783	-46,781					
R3192	LATERAL ROAD	29,756	34,412	34,358	34,301	34,149	34,000	34,000
R3194	GROSS WEIGHT AND AXLE	5,598						
CHARACTER 03 SUBTOTAL		82,137	-12,369	34,358	34,301	34,149	34,000	34,000
CHARACTER:04	CHARGES FOR SERVICES							
R4088	MOTOR CARRIER OVERWEI	507		5,215	1,725	4,247	3,000	3,000
R4190	EXTRA AUTO REGISTRATI	4,718,856	4,833,043	4,981,454	5,116,731	5,200,925	5,000,000	5,000,000
R4192	AUTO REGISTRATION FEE	360,000	360,000	360,000	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	3,152,635	2,958,631	3,050,010	2,957,356	3,887,943	3,800,000	3,500,000
R7008	OPEN RECORDS FEES				145			
CHARACTER 04 SUBTOTAL		8,231,998	8,151,674	8,396,679	8,435,957	9,453,115	9,163,000	8,863,000
CHARACTER:08	FINES AND FORFEITS							
R8004	JUDGMENTS				85			
CHARACTER 08 SUBTOTAL					85			
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	103,893	27,859	67,064	419,129	561,145	500,000	300,000
R9002	INTEREST EARNINGS-N.O	51,091	93,927	192,670	116,001	126,836	100,000	300,000
R9032	REIMBURSEMENTS-UTILIT					95,150		
R9038	REIMBURSEMENTS-SALARI				29,185			
R9041	REIMBURSEMENTS-MISC		51,499	4,800				
R9059	REIMB-EXPENDITURES PR				77,512	144		
R9063	REIMB-EQUIPMENT				72,063			
CHARACTER 09 SUBTOTAL		154,984	173,285	264,534	713,890	783,275	600,000	600,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9064	REIMB-FEMA					217,564		
CHARACTER 03 SUBTOTAL						217,564		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9300	PROPERTY SALES		14,097					
R9301	UNCLASSIFIED REVENUES	2,989	18,006	8,970	12,272	52,407	10,000	10,000
CHARACTER 09 SUBTOTAL		2,989	32,103	8,970	12,272	52,407	10,000	10,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						9,382,692	10,104,039
R9901	TRANSFERS IN-GRANTS				67,063			
CHARACTER 10 SUBTOTAL					67,063		9,382,692	10,104,039
FUND 002 SUBTOTAL		8,472,108	8,344,693	8,704,541	9,263,568	10,540,510	19,189,692	19,611,039

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :003 COLISEUM TOURIST PROMOTION
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1110	HOTEL OCCUPANCY TAXES	1,965,159	2,106,516	2,285,353	2,602,025	2,880,435	2,800,000	2,900,000
CHARACTER 01 SUBTOTAL		1,965,159	2,106,516	2,285,353	2,602,025	2,880,435	2,800,000	2,900,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	7,887	4,407	8,034	2,156	18,548	10,000	10,000
R9002	INTEREST EARNINGS-N.O	961	3,451	9,494	6,240	12,594	10,000	
R9003	INTEREST EARNINGS-PRO				4,336			
R9301	UNCLASSIFIED REVENUES	2,292	642	163				
CHARACTER 09 SUBTOTAL		11,140	8,500	17,691	12,732	31,142	20,000	10,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						235,140	300,000
CHARACTER 10 SUBTOTAL							235,140	300,000
FUND 003 SUBTOTAL		1,976,299	2,115,016	2,303,044	2,614,757	2,911,577	3,055,140	3,210,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :006 COUNTY TOURIST PROMOTION FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,492	590		5,759	13,471		
R9002	INTEREST EARNINGS-N.O			4,258	9,332	553		
R9003	INTEREST EARNINGS-PRO			523				
R9059	REIMB-EXPENDITURES PR				452			
CHARACTER 09 SUBTOTAL		1,492	590	4,781	15,543	14,024		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						300,313	318,841
R9900	TRANSFERS IN		388,066	619,409	501,641	606,297	750,000	781,159
R9903	TRANSFERS IN-EXCESS G				1,159			
CHARACTER 10 SUBTOTAL			388,066	619,409	502,800	606,297	1,050,313	1,100,000
FUND 006 SUBTOTAL		1,492	388,656	624,190	518,343	620,321	1,050,313	1,100,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :008 ASCARATE PARK IMPROVEMENT FUND
CHARACTER:05 COMMISSIONS

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R5001	GOLF COURSE FOOD CONC	48,465	57,816					
R5003	ASCARATE PARK FOOD CO	1,674	3,695					
CHARACTER 05 SUBTOTAL		50,139	61,511					
CHARACTER:06	RECREATIONAL FEES							
R5011	PRO SHOP SALES	26,266	77,835					
R6101	GREEN FEES	485,721	593,893					
R6102	DRIVING GOLF RANGE FE	22,831	36,810					
R6103	GOLF CAR FEES	238,623	320,995					
R6112	ASCARATE SWIMMING POO	60,085	61,751					
R6115	LESSONS		20					
R6120	ASCARATE TRAFFIC CONT	150,224	183,426					
R6121	WESTERN PLAYLAND	216,444	221,833					
R6124	PAVILION RENTAL	1,274	1,978					
CHARACTER 06 SUBTOTAL		1,201,468	1,498,541					
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	23,804	16,675	19,194	4,351			
R9002	INTEREST EARNINGS-N.O	557	2,248	274	977			
R9041	REIMBURSEMENTS-MISC.	10,800	9,900					
R9105	CONTRIBUTIONS/DONATIO		1,000					
R9301	UNCLASSIFIED REVENUES	3,199	1,605					
CHARACTER 09 SUBTOTAL		38,360	31,428	19,468	5,328			

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :008 ASCARATE PARK IMPROVEMENT FUND
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS				11,520			
R9903	TRANSFERS IN-EXCESS G		17,785		80,701			
CHARACTER 10 SUBTOTAL			17,785		92,221			
FUND 008 SUBTOTAL		1,289,967	1,609,265	19,468	97,549			

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :009 ALTERNATIVE DISPUTE RESOLUTION CENTER
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4077	ALTERNATIVE DISPUTE R	115,026	113,045	132,224	184,735	202,698	200,000	225,000
CHARACTER 04 SUBTOTAL		115,026	113,045	132,224	184,735	202,698	200,000	225,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9301	UNCLASSIFIED REVENUES			375				
CHARACTER 09 SUBTOTAL				375				
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						19,000	
CHARACTER 10 SUBTOTAL							19,000	
FUND 009 SUBTOTAL		115,026	113,045	132,599	184,735	202,698	219,000	225,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :011 COMMISSARY INMATE PROFIT FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4287	STALE DATED CHECKS			316				
CHARACTER 09 SUBTOTAL				316				
CHARACTER:05	COMMISSIONS							
R5007	COMMISSARY CONCESSION	428,436	480,216	621,909	599,327	642,249	650,000	650,000
CHARACTER 05 SUBTOTAL		428,436	480,216	621,909	599,327	642,249	650,000	650,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV				39,792	77,817	50,000	
R9002	INTEREST EARNINGS-N.O	4,331	10,601	27,621	18,504	9,444	10,000	
R9003	INTEREST EARNINGS-PRO				1,832	2,177		
R9301	UNCLASSIFIED REVENUES	1,142		258				
CHARACTER 09 SUBTOTAL		5,473	10,601	27,879	60,128	89,438	60,000	
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						391,922	831,548
CHARACTER 10 SUBTOTAL							391,922	831,548
FUND 011 SUBTOTAL		433,909	490,817	650,104	659,455	731,687	1,101,922	1,481,548

TYPE :SR SPECIAL REVENUE FUNDS
FUND :012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3193	STATE DRUG FORFEITURE	59,034	26,636	28,242	10,802	8,143	14,000	6,000
CHARACTER 03 SUBTOTAL		59,034	26,636	28,242	10,802	8,143	14,000	6,000
CHARACTER:04	CHARGES FOR SERVICES							
R4271	PROGRAM PARTICIPANTS					642		
CHARACTER 04 SUBTOTAL						642		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	120	1,121	2,708	1,456	963	500	500
R9003	INTEREST EARNINGS-PRO				454	95		
R9041	REIMBURSEMENTS-MISC.			430	508	545		
CHARACTER 09 SUBTOTAL		120	1,121	3,138	2,418	1,603	500	500
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						12,500	14,500
CHARACTER 10 SUBTOTAL							12,500	14,500
FUND 012 SUBTOTAL		59,154	27,757	31,380	13,220	10,388	27,000	21,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :013 COUNTY CLERK RECORDS MGMT & PRESERVATION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN	661,466	675,568	646,782	692,709	689,676	675,000	675,000
CHARACTER 04 SUBTOTAL		661,466	675,568	646,782	692,709	689,676	675,000	675,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	2,774	2,829	6,810	12,285	18,485	15,000	12,000
R9002	INTEREST EARNINGS-N.O	79	1,106	2,632	4,608	2,981	3,000	3,000
R9059	REIMB-EXPENDITURES PR				43			
R9060	REIMB-TRAVEL PRIOR YR				422			
R9301	UNCLASSIFIED REVENUES	179		1,059				
CHARACTER 09 SUBTOTAL		3,032	3,935	10,501	17,358	21,466	18,000	15,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						174,914	206,990
CHARACTER 10 SUBTOTAL							174,914	206,990
FUND 013 SUBTOTAL		664,498	679,503	657,283	710,067	711,142	867,914	896,990

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :015 COUNTY ATTORNEY- COMMISSIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4014	COUNTY ATTORNEY COMMI	83,410	87,098	116,471	74,460	90,170	70,000	70,000
CHARACTER 04 SUBTOTAL		83,410	87,098	116,471	74,460	90,170	70,000	70,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R4287	STALE DATED CHECKS			208		35		
CHARACTER 09 SUBTOTAL				208		35		
CHARACTER:08	FINES AND FORFEITS							
R8000	COUNTY ATTORNEY BOND	-110		-740				
CHARACTER 08 SUBTOTAL		-110		-740				
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV	1,026	1,124	2,705	4,879	7,532	1,500	4,500
R9002	INTEREST EARNINGS-N.O	37	708	2,354	2,464	1,512	2,700	1,000
R9059	REIMB-EXPENDITURES PR				30	180		
R9301	UNCLASSIFIED REVENUES	120		110				
CHARACTER 09 SUBTOTAL		1,183	1,832	5,169	7,373	9,224	4,200	5,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :015 COUNTY ATTORNEY- COMMISSIONS
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ						111,290	185,000
CHARACTER 10 SUBTOTAL							111,290	185,000
FUND 015 SUBTOTAL		84,483	88,930	121,108	81,833	99,429	185,490	260,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :016 COURTHOUSE SECURITY
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4085	COURTHOUSE SECURITY	219,861	219,554	221,150	231,266	231,038	220,000	220,000
R4086	COURTHOUSE SECURITY-J	89,615	99,888	87,301	94,687	85,196	80,000	90,000
R4087	RECORDS MANAGEMENT AN			5				
CHARACTER 04 SUBTOTAL		309,476	319,442	308,456	325,953	316,234	300,000	310,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	435	634	996	3,174	3,512		
CHARACTER 09 SUBTOTAL		435	634	996	3,174	3,512		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						41,000	80,000
CHARACTER 10 SUBTOTAL							41,000	80,000
FUND 016 SUBTOTAL		309,911	320,076	309,452	329,127	319,746	341,000	390,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :017 RECORDS MANAGEMENT & PRESERVATION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN	175,665	184,126	195,135	202,331	197,702	200,000	200,000
CHARACTER 04 SUBTOTAL		175,665	184,126	195,135	202,331	197,702	200,000	200,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9001	INTEREST EARNINGS-INV						2,000	
R9002	INTEREST EARNINGS-N.O	847	1,109	1,270	2,372	1,909		2,000
CHARACTER 09 SUBTOTAL		847	1,109	1,270	2,372	1,909	2,000	2,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						38,519	62,578
CHARACTER 10 SUBTOTAL							38,519	62,578
FUND 017 SUBTOTAL		176,512	185,235	196,405	204,703	199,611	240,519	264,578

TYPE :SR SPECIAL REVENUE FUNDS
FUND :019 COUNTY LAW LIBRARY
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4076	LAW LIBRARY FEES	402,718	395,829	462,370	492,212	491,978	470,000	480,000
CHARACTER 04 SUBTOTAL		402,718	395,829	462,370	492,212	491,978	470,000	480,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R4287	STALE DATED CHECKS			33		24		
R9001	INTEREST EARNINGS-INV	2,713	2,321	5,494	9,910	18,320	17,000	13,000
R9002	INTEREST EARNINGS-N.O	90	777	2,908	7,026	5,053	4,500	2,000
R9059	REIMB-EXPENDITURES PR				292			
R9301	UNCLASSIFIED REVENUES	10,435	13,552	12,351	12,958	13,522	13,000	10,000
CHARACTER 09 SUBTOTAL		13,238	16,650	20,786	30,186	36,919	34,500	25,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						161,164	187,416
CHARACTER 10 SUBTOTAL							161,164	187,416
FUND 019 SUBTOTAL		415,956	412,479	483,156	522,398	528,897	665,664	692,416

TYPE :SR SPECIAL REVENUE FUNDS
FUND :020 COUNTY ATTY- TRCS 5159A
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O		24	36	17	1		
R9301	UNCLASSIFIED REVENUES		1,791					
CHARACTER 09 SUBTOTAL			1,815	36	17	1		
FUND 020 SUBTOTAL			1,815	36	17	1		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :021 COURT REPORTER SERVICE FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4080	COURT REPORTER FEES	137,636	136,570	160,316	172,479	170,889	165,000	186,000
CHARACTER 04 SUBTOTAL		137,636	136,570	160,316	172,479	170,889	165,000	186,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	222	239	405	1,584	1,955	2,000	2,000
CHARACTER 09 SUBTOTAL		222	239	405	1,584	1,955	2,000	2,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						18,000	10,000
CHARACTER 10 SUBTOTAL							18,000	10,000
FUND 021 SUBTOTAL		137,858	136,809	160,721	174,063	172,844	185,000	198,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :022 SHERIFF'S- LEOSE FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY	64,072	64,150	65,235	64,661	63,555	65,000	63,500
CHARACTER 03 SUBTOTAL		64,072	64,150	65,235	64,661	63,555	65,000	63,500
CHARACTER:09	MISCELLANEOUS REVENUES							
R4287	STALE DATED CHECKS					180		
R9001	INTEREST EARNINGS-INV	859	397	697	1,257	1,090	1,000	500
R9002	INTEREST EARNINGS-N.O	1	374	1,652	2,024	892	1,000	1,000
R9301	UNCLASSIFIED REVENUES	774						
CHARACTER 09 SUBTOTAL		1,634	771	2,349	3,281	2,162	2,000	1,500
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						29,000	30,000
CHARACTER 10 SUBTOTAL							29,000	30,000
FUND 022 SUBTOTAL		65,706	64,921	67,584	67,942	65,717	96,000	95,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :023 COUNTY GRAFFITI ERADICATION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4084	GRAFFITI ERADICATION	248	44	127	78	154	100	500
CHARACTER 04 SUBTOTAL		248	44	127	78	154	100	500
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O		2	24	43	61	50	50
CHARACTER 09 SUBTOTAL			2	24	43	61	50	50
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						1,150	1,700
CHARACTER 10 SUBTOTAL							1,150	1,700
FUND 023 SUBTOTAL		248	46	151	121	215	1,300	2,250

TYPE :SR SPECIAL REVENUE FUNDS
FUND :024 DISTRICT CLK RECORDS MGMT & PRESERVATION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN		46,361	69,042	75,608	76,152	70,000	80,000
CHARACTER 04 SUBTOTAL			46,361	69,042	75,608	76,152	70,000	80,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O		35	130	1,689	2,451	2,000	1,300
CHARACTER 09 SUBTOTAL			35	130	1,689	2,451	2,000	1,300
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						24,578	28,064
CHARACTER 10 SUBTOTAL							24,578	28,064
FUND 024 SUBTOTAL			46,396	69,172	77,297	78,603	96,578	109,364

TYPE :SR SPECIAL REVENUE FUNDS
FUND :027 SAN ELIZARIO PLACITA FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS	300						
CHARACTER 04 SUBTOTAL		300						
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	7	23	48	80	103	80	70
CHARACTER 09 SUBTOTAL		7	23	48	80	103	80	70
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						1,904	1,980
CHARACTER 10 SUBTOTAL							1,904	1,980
FUND 027 SUBTOTAL		307	23	48	80	103	1,984	2,050

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :029 CHILD WELFARE JUROR DONATIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	2,060	2,383	2,089	2,210	1,925	2,000	1,500
CHARACTER 04 SUBTOTAL		2,060	2,383	2,089	2,210	1,925	2,000	1,500
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	52	136	339	660	966	600	500
CHARACTER 09 SUBTOTAL		52	136	339	660	966	600	500
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						18,400	21,000
CHARACTER 10 SUBTOTAL							18,400	21,000
FUND 029 SUBTOTAL		2,112	2,519	2,428	2,870	2,891	21,000	23,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :030 TEEN COURT
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4089	TEEN COURT FILING FEE	2,310	1,440	1,950	3,388	1,610	2,000	2,000
CHARACTER 04 SUBTOTAL		2,310	1,440	1,950	3,388	1,610	2,000	2,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	29	75	124	205	258	100	100
R9116	CA TEEN CRT-UNRESTRIC	1,000						
R9117	CA TEEN CRT-RESTRICTE	500					1,000	1,000
R9301	UNCLASSIFIED REVENUES			58				
CHARACTER 09 SUBTOTAL		1,529	75	182	205	258	1,100	1,100
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						1,550	1,250
CHARACTER 10 SUBTOTAL							1,550	1,250
FUND 030 SUBTOTAL		3,839	1,515	2,132	3,593	1,868	4,650	4,350

TYPE :SR SPECIAL REVENUE FUNDS
FUND :031 COUNTY ATTORNEY SUPPLEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY	16,950	16,950	16,950	23,746		20,833	20,833
CHARACTER 03 SUBTOTAL		16,950	16,950	16,950	23,746		20,833	20,833
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	294	821	2,210	4,544	7,054	7,000	5,000
CHARACTER 09 SUBTOTAL		294	821	2,210	4,544	7,054	7,000	5,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						147,167	157,000
CHARACTER 10 SUBTOTAL							147,167	157,000
FUND 031 SUBTOTAL		17,244	17,771	19,160	28,290	7,054	175,000	182,833

TYPE :SR SPECIAL REVENUE FUNDS
FUND :032 PROBATE TRAVEL ACCOUNT
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4081	SPECIAL PROBATE COURT	8,190	7,650	8,020	8,210	8,035	7,900	7,500
CHARACTER 04 SUBTOTAL		8,190	7,650	8,020	8,210	8,035	7,900	7,500
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	33	78	58	96	67		
R9301	UNCLASSIFIED REVENUES			799				
CHARACTER 09 SUBTOTAL		33	78	857	96	67		
FUND 032 SUBTOTAL		8,223	7,728	8,877	8,306	8,102	7,900	7,500

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3196	JUDICIARY SUPPORT GOV	66,030	73,216	46,998	79,651	98,276	40,000	80,000
CHARACTER 03 SUBTOTAL		66,030	73,216	46,998	79,651	98,276	40,000	80,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	724	2,366	6,533	11,380	11,628		4,000
R9060	REIMB-TRAVEL PRIOR YR					333		
CHARACTER 09 SUBTOTAL		724	2,366	6,533	11,380	11,961		4,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						158,196	29,268
CHARACTER 10 SUBTOTAL							158,196	29,268
FUND 033 SUBTOTAL		66,754	75,582	53,531	91,031	110,237	198,196	113,268

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :034 EL PASO HOUSING CORPORATION
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9301	UNCLASSIFIED REVENUES			7,365				
CHARACTER 09 SUBTOTAL				7,365				
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						51,000	51,000
CHARACTER 10 SUBTOTAL							51,000	51,000
FUND 034 SUBTOTAL				7,365			51,000	51,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :035 CONSTABLE LEOSE EDUCATION FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	6						
CHARACTER 09 SUBTOTAL		6						
FUND 035 SUBTOTAL		6						

TYPE :SR SPECIAL REVENUE FUNDS
FUND :036 DA APPORTIONMENT SUPPLEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3190	STATE AGENCY SUPPLEME	32,728	-19,883	39,684	39,664	35,209	39,885	40,138
CHARACTER 03 SUBTOTAL		32,728	-19,883	39,684	39,664	35,209	39,885	40,138
CHARACTER:09	MISCELLANEOUS REVENUES							
R9038	REIMBURSEMENTS-SALARI		34,403					
CHARACTER 09 SUBTOTAL			34,403					
FUND 036 SUBTOTAL		32,728	14,520	39,684	39,664	35,209	39,885	40,138

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :038 DA SPECIAL ACCOUNT
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R8001	FINES AND FORFEITS	1,621,253	315,797	553,525	255,615	142,969	150,000	75,000
CHARACTER 08 SUBTOTAL		1,621,253	315,797	553,525	255,615	142,969	150,000	75,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	3,993	11,717	24,723	35,897	37,411	35,000	20,000
CHARACTER 09 SUBTOTAL		3,993	11,717	24,723	35,897	37,411	35,000	20,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						549,000	255,000
CHARACTER 10 SUBTOTAL							549,000	255,000
FUND 038 SUBTOTAL		1,625,246	327,514	578,248	291,512	180,380	734,000	350,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :039 ELECTIONS CONTRACT SERVICES
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4287	STALE DATED CHECKS				182			
R9001	INTEREST EARNINGS-INV	1,687					28,000	
R9002	INTEREST EARNINGS-N.O	170	3,184	8,786	14,558	22,029		
R9044	REIMB-ELECTIONS	260,849	415,863	370,896	375,798	226,598	549,869	295,000
CHARACTER 09 SUBTOTAL		262,706	419,047	379,682	390,538	248,627	577,869	295,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						185,000	72,210
CHARACTER 10 SUBTOTAL							185,000	72,210
FUND 039 SUBTOTAL		262,706	419,047	379,682	390,538	248,627	762,869	367,210

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R7007	NSF CHECK FEES			60				
CHARACTER 04 SUBTOTAL				60				
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	18,165	45,900	70,854	139,921	151,501	81,280	120,000
R9041	REIMBURSEMENTS-MISC.	2,739						
R9301	UNCLASSIFIED REVENUES	20,171	16,377	30,213	46,796	66,599	50,000	
CHARACTER 09 SUBTOTAL		41,075	62,277	101,067	186,717	218,100	131,280	120,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							39,207
CHARACTER 10 SUBTOTAL								39,207
FUND 040 SUBTOTAL		41,075	62,277	101,127	186,717	218,100	131,280	159,207

TYPE :SR SPECIAL REVENUE FUNDS
FUND :041 COUNTY ATTORNEY BAD CHECK OPERATIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4265	BAD CHECK COLLECTIONS	237,025	260,394	256,379	258,206	194,774		
CHARACTER 04 SUBTOTAL		237,025	260,394	256,379	258,206	194,774		
CHARACTER:09	MISCELLANEOUS REVENUES							
R4287	STALE DATED CHECKS					135		
R9002	INTEREST EARNINGS-N.O	1,031	389					
R9059	REIMB-EXPENDITURES PR					85		
R9301	UNCLASSIFIED REVENUES	43,887	59,462	5,600	11,903	6,980		
CHARACTER 09 SUBTOTAL		44,918	59,851	5,600	11,903	7,200		
FUND 041 SUBTOTAL		281,943	320,245	261,979	270,109	201,974		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :042 JUROR DONATIONS JPD
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	730	1,020	642	682	588	600	300
CHARACTER 04 SUBTOTAL		730	1,020	642	682	588	600	300
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	8	64	95	105	67	100	
R9059	REIMB-EXPENDITURES PR					5		
CHARACTER 09 SUBTOTAL		8	64	95	105	72	100	
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						81	200
CHARACTER 10 SUBTOTAL							81	200
FUND 042 SUBTOTAL		738	1,084	737	787	660	781	500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :043 JUVENILE PROBATION SUPERVISION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4055	JUVENILE HOUSING/SUPP			92,357	86,531	79,563	91,340	75,000
R4280	JUVENILE PROBATION SU	151,759	63,177	72,518	61,346	56,870	60,000	60,000
CHARACTER 04 SUBTOTAL		151,759	63,177	164,875	147,877	136,433	151,340	135,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R4287	STALE DATED CHECKS			43		238		
R9001	INTEREST EARNINGS-INV	2,464					8,500	
R9002	INTEREST EARNINGS-N.O	285	3,441	5,207	7,573	3,714		2,500
R9059	REIMB-EXPENDITURES PR				304			
R9109	PROGRAM INCOME	2,762	935	1,449		60		
R9302	UNCLASSIFIED REVENUES	109,834	101,446	55,241	28,044	27,525		30,000
CHARACTER 09 SUBTOTAL		115,345	105,822	61,940	35,921	31,537	8,500	32,500
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						22,000	88,500
CHARACTER 10 SUBTOTAL							22,000	88,500
FUND 043 SUBTOTAL		267,104	168,999	226,815	183,798	167,970	181,840	256,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :045 DA FOOD STAMP FRAUD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3186	FOOD STAMP FRAUD	50,698	54,556	40,323	34,953	43,120	35,000	35,000
R3190	STATE AGENCY SUPPLEME	16,961	-16,959					6,000
CHARACTER 03 SUBTOTAL		67,659	37,597	40,323	34,953	43,120	35,000	41,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O	253	1,085	2,222	3,571	4,653	3,500	
R9003	INTEREST EARNINGS-PRO					1,612		
CHARACTER 09 SUBTOTAL		253	1,085	2,222	3,571	6,265	3,500	
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						56,404	53,904
CHARACTER 10 SUBTOTAL							56,404	53,904
FUND 045 SUBTOTAL		67,912	38,682	42,545	38,524	49,385	94,904	94,904

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :046 PROJECT CARE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV				228,276	272,346	250,000	
R9002	INTEREST EARNINGS-N.O	10	126	129,351	14,326	2,493		200,000
R9003	INTEREST EARNINGS-PRO					765		
R9105	CONTRIBUTIONS/DONATIO	9,295	2,805	5,260,741		33,965		
R9301	UNCLASSIFIED REVENUES		67					
CHARACTER 09 SUBTOTAL		9,305	2,998	5,390,092	242,602	309,569	250,000	200,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						84,000	100,000
CHARACTER 10 SUBTOTAL							84,000	100,000
FUND 046 SUBTOTAL		9,305	2,998	5,390,092	242,602	309,569	334,000	300,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :047 SPORTSPARK SR
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4287	STALE DATED CHECKS			474	690	208		
CHARACTER 09 SUBTOTAL				474	690	208		
CHARACTER:05	COMMISSIONS							
R5009	SPORTSPARK CONCESSION	209,895	35,756	2,952				
R5010	SPORTSPARK COMMISSION	28,594	39,739	46,802	64,034	66,113	55,000	60,000
R5030	PHONE COMMISSIONS-LOC	19	23					
CHARACTER 05 SUBTOTAL		238,508	75,518	49,754	64,034	66,113	55,000	60,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R6141	SPORTSPARK FEES/RENTA	355,515	243,530	209,828	280,809	341,034	280,000	300,000
R9001	INTEREST EARNINGS-INV	51					10,000	10,000
R9002	INTEREST EARNINGS-N.O		69	421	1,781	10,278		
R9059	REIMB-EXPENDITURES PR				240			
R9301	UNCLASSIFIED REVENUES		10	277				
CHARACTER 09 SUBTOTAL		355,566	243,609	210,526	282,830	351,312	290,000	310,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							278,373
R9900	TRANSFERS IN	300,000	300,000	300,000	259,701	246,489	300,000	
CHARACTER 10 SUBTOTAL		300,000	300,000	300,000	259,701	246,489	300,000	278,373
FUND 047 SUBTOTAL		894,074	619,127	560,754	607,255	664,122	645,000	648,373

TYPE :SR SPECIAL REVENUE FUNDS
FUND :048 THERAPEUTIC DRUG COURT PROGRAM
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	156	198	258	182	156	125	80
CHARACTER 04 SUBTOTAL		156	198	258	182	156	125	80
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O			12	34	53	40	50
CHARACTER 09 SUBTOTAL				12	34	53	40	50
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						1,000	1,170
CHARACTER 10 SUBTOTAL							1,000	1,170
FUND 048 SUBTOTAL		156	198	270	216	209	1,165	1,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :049 SHERIFF COMMUNICATION IMPROVEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY	344,130	13,840	11,895	18,954	32,737	36,878	
CHARACTER 03 SUBTOTAL		344,130	13,840	11,895	18,954	32,737	36,878	
FUND 049 SUBTOTAL		344,130	13,840	11,895	18,954	32,737	36,878	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :050 FAMILY PROTECTION FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4005	DISTRICT CLERK FEES	2,260	45,429	49,399	50,286	47,701	45,000	50,000
CHARACTER 04 SUBTOTAL		2,260	45,429	49,399	50,286	47,701	45,000	50,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O		313	858	977	2,363	2,000	16,000
CHARACTER 09 SUBTOTAL			313	858	977	2,363	2,000	16,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						44,000	94,000
CHARACTER 10 SUBTOTAL							44,000	94,000
FUND 050 SUBTOTAL		2,260	45,742	50,257	51,263	50,064	91,000	160,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :051 RECORDS ARCHIVES FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4009	RECORDS ARCHIVES FEES		619,899	649,706	633,526	682,728	600,000	575,000
CHARACTER 04 SUBTOTAL			619,899	649,706	633,526	682,728	600,000	575,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O		2,583	7,741	13,512	23,449	13,000	15,000
CHARACTER 09 SUBTOTAL			2,583	7,741	13,512	23,449	13,000	15,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						37,000	60,000
CHARACTER 10 SUBTOTAL							37,000	60,000
FUND 051 SUBTOTAL			622,482	657,447	647,038	706,177	650,000	650,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :052 VITAL STATISTICS FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4013	VITAL STATISTICS FEES		90,307	98,676	105,172	114,657	95,000	105,000
CHARACTER 04 SUBTOTAL			90,307	98,676	105,172	114,657	95,000	105,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O		505	2,981	5,677	10,629	5,000	12,000
CHARACTER 09 SUBTOTAL			505	2,981	5,677	10,629	5,000	12,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						240,000	223,000
CHARACTER 10 SUBTOTAL							240,000	223,000
FUND 052 SUBTOTAL			90,812	101,657	110,849	125,286	340,000	340,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :053 JUSTICE COURT TECHNOLOGY
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4030	JP NO. 1		2,449	2,884	3,735	2,795	3,000	3,500
R4031	JP NO. 2	58	8,931	9,683	8,700	9,840	9,000	10,500
R4032	JP NO. 3	173	13,889	16,805	14,805	12,704	13,000	13,000
R4033	JP NO. 4	116	8,133	9,372	10,370	11,496	11,000	9,000
R4034	JP NO. 5	108	3,432	5,175	9,551	8,018	8,000	3,500
R4035	JP NO. 6	348	45,933	49,109	58,844	55,419	58,000	60,000
R4036	JP NO. 7	16	11,647	11,500	11,909	10,134	10,000	12,000
CHARACTER 04 SUBTOTAL		819	94,414	104,528	117,914	110,406	112,000	111,500
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O		513	2,562	5,421	4,778	4,000	3,000
CHARACTER 09 SUBTOTAL			513	2,562	5,421	4,778	4,000	3,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						14,000	53,000
CHARACTER 10 SUBTOTAL							14,000	53,000
FUND 053 SUBTOTAL		819	94,927	107,090	123,335	115,184	130,000	167,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4050	FEDERAL PRISONER		30,375					
R4274	STATE SERVICE FEES		363	1,336	1,156	1,195		
CHARACTER 04 SUBTOTAL			30,738	1,336	1,156	1,195		
CHARACTER:09	MISCELLANEOUS REVENUES							
R4287	STALE DATED CHECKS			13		193		
CHARACTER 09 SUBTOTAL				13		193		
CHARACTER:08	FINES AND FORFEITS							
R8001	FINES AND FORFEITS					500		
CHARACTER 08 SUBTOTAL						500		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O		19,711	454		370		
R9003	INTEREST EARNINGS-PRO			1,592	3,104	4,016		
R9038	REIMBURSEMENTS-SALARI				726			
R9042	REIMB-FEDERAL SCHOOL		125,993					
R9059	REIMB-EXPENDITURES PR				1,937			
R9105	CONTRIBUTIONS/DONATIO					250		
R9301	UNCLASSIFIED REVENUES		1,458	4,437	732	134		
CHARACTER 09 SUBTOTAL			147,162	6,483	6,499	4,770		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9900	TRANSFERS IN		9,881,845	9,881,845	9,838,507	9,675,191	11,091,382	11,799,476
R9903	TRANSFERS IN-EXCESS G				373	876		
CHARACTER 10 SUBTOTAL			9,881,845	9,881,845	9,838,880	9,676,067	11,091,382	11,799,476
FUND 055 SUBTOTAL			10,059,745	9,889,677	9,846,535	9,682,725	11,091,382	11,799,476

TYPE :SR SPECIAL REVENUE FUNDS
FUND :056 JUVENILE PROBATION INTEREST
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O			59	1,476	4,623	55,200	52,000
R9003	INTEREST EARNINGS-PRO			28,069	51,543	53,782		
CHARACTER 09 SUBTOTAL				28,128	53,019	58,405	55,200	52,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						3,000	31,640
CHARACTER 10 SUBTOTAL							3,000	31,640
FUND 056 SUBTOTAL				28,128	53,019	58,405	58,200	83,640

TYPE :SR SPECIAL REVENUE FUNDS
FUND :057 JPD NATIONAL SCHOOL LUNCH
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O			871	5,316	10,847		10,000
R9042	REIMB-FEDERAL SCHOOL			132,989	142,035	134,499	145,000	125,000
CHARACTER 09 SUBTOTAL				133,860	147,351	145,346	145,000	135,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							182,374
CHARACTER 10 SUBTOTAL								182,374
FUND 057 SUBTOTAL				133,860	147,351	145,346	145,000	317,374

TYPE :SR SPECIAL REVENUE FUNDS
FUND :058 JPD FEDERAL PRISONER
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4050	FEDERAL PRISONER			6,318	8,870	4,739	4,852	
CHARACTER 04 SUBTOTAL				6,318	8,870	4,739	4,852	
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O			14	290	438		
CHARACTER 09 SUBTOTAL				14	290	438		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							9,960
CHARACTER 10 SUBTOTAL								9,960
FUND 058 SUBTOTAL				6,332	9,160	5,177	4,852	9,960

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :060 DRUG ENFORCEMENT MATCH
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3010	REVENUE SHARING				1,511,756	21,003		200,000
CHARACTER 03 SUBTOTAL					1,511,756	21,003		200,000
CHARACTER:04	CHARGES FOR SERVICES							
R4271	PROGRAM PARTICIPANTS				4,684	30,165		
CHARACTER 04 SUBTOTAL					4,684	30,165		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O			3,415	67,009	125,457		
R9109	PROGRAM INCOME			753,528	88,599	64,668		
CHARACTER 09 SUBTOTAL				756,943	155,608	190,125		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						1,175,000	1,500,000
CHARACTER 10 SUBTOTAL							1,175,000	1,500,000
FUND 060 SUBTOTAL				756,943	1,672,048	241,293	1,175,000	1,700,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :062 JUSTICE COURT SECURITY FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4086	COURTHOUSE SECURITY-J				13,390	24,181	20,000	25,000
CHARACTER 04 SUBTOTAL					13,390	24,181	20,000	25,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O				148	1,200		
CHARACTER 09 SUBTOTAL					148	1,200		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						33,000	50,000
CHARACTER 10 SUBTOTAL							33,000	50,000
FUND 062 SUBTOTAL					13,538	25,381	53,000	75,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :063 JUVENILE CASE MANAGER FUND
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R8001	FINES AND FORFEITS					69,711	80,000	100,000
CHARACTER 08 SUBTOTAL						69,711	80,000	100,000
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O					24		
CHARACTER 09 SUBTOTAL						24		
CHARACTER:10	OTHER FINANCING SOURCES							
R9900	TRANSFERS IN						35,120	21,836
CHARACTER 10 SUBTOTAL							35,120	21,836
FUND 063 SUBTOTAL						69,735	115,120	121,836

TYPE :SR SPECIAL REVENUE FUNDS
FUND :065 ELECTION FUND-CHAPTER 19
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY					56,538	44,119	
CHARACTER 03 SUBTOTAL						56,538	44,119	
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ						50,323	
CHARACTER 10 SUBTOTAL							50,323	
FUND 065 SUBTOTAL						56,538	94,442	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :066 EL PASO DIABETES ASSOC JUROR DONATIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE					360		
CHARACTER 04 SUBTOTAL						360		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O					1		
CHARACTER 09 SUBTOTAL						1		
FUND 066 SUBTOTAL						361		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :067 DWI DRUG COURT
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4090	DWI DRUG COURT FEES					266		40,000
CHARACTER 04 SUBTOTAL						266		40,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							25,000
CHARACTER 10 SUBTOTAL								25,000
FUND 067 SUBTOTAL						266		65,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :068 DA FEDERAL ASSET SHARING
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R8001	FINES AND FORFEITS					52,510		
CHARACTER 08 SUBTOTAL						52,510		
CHARACTER:09	MISCELLANEOUS REVENUES							
R9002	INTEREST EARNINGS-N.O.					134		
CHARACTER 09 SUBTOTAL						134		
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							4,000
CHARACTER 10 SUBTOTAL								4,000
FUND 068 SUBTOTAL						52,644		4,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :069 COURT INITIATED GUARDIANSHIP FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4091	GUARDIANSHIP FEES							20,000
CHARACTER 04 SUBTOTAL								20,000
CHARACTER:10	OTHER FINANCING SOURCES							
R9800	DESIGNATED FOR SUBSEQ							20,000
CHARACTER 10 SUBTOTAL								20,000
FUND 069 SUBTOTAL								40,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :070 JUVENILE PROBATION DONATIONS
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ							1,000
CHARACTER 10 SUBTOTAL								1,000
FUND 070 SUBTOTAL								1,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS
FUND :071 ELECTION CHAPTER 19 -2008
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY							144,610
CHARACTER 03 SUBTOTAL								144,610
FUND 071 SUBTOTAL								144,610
TYPE SR SUBTOTAL		18,136,391	28,035,997	33,952,827	30,602,128	30,785,861	44,702,610	46,852,014

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
** REPORT GRAND TOTAL **		201,004,900	217,249,465	233,099,154	241,785,023	239,355,454	405,654,215	274,802,440

REPORT BP501EX

PROPOSED APPROPRIATIONS
FY 2009
EXCLUDING GRANTS

COUNTY OF EL PASO, TEXAS
BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
ACCESSMATCH	ACCESS AND VISITATION GRANT MATCH-DRO	55
AGRICULTURAL	AGRICULTURAL COOP EXTENSION 560029	56
AGUADULCECC	AGUA DULCE COMMUNITY CENTER	57
AIRPORT	FABENS AIRPORT 581025	216
ALTERNATIVE	ALTERNATIVE DISPUTE RESOL. CENTER 560672	225
AMBULANCESVC	AMBULANCE SERVICE 530428	58
ASCARATE	ASCARATE REGIONAL COUNTY PARK 570127	59- 60
ASCARATEIMPR	COUNTY PARK IMPROVEMENT FUND 570325	224
ASSOCCPSCRT	ASSOCIATE CPS COURT	61
ASSOCFAMCRT1	ASSOCIATE FAMILY COURT 1	62
ASSOCFAMCRT2	ASSOCIATE FAMILY COURT 2	63
ASSOCFAMCRT3	388TH ASSOCIATE COURT	64
ASSOCFAMCRT4	ASSOCIATE FAMILY COURT 4	65
AUDITOR	COUNTY AUDITOR 500124	66- 67
BURIALS	BURIALS (FORMERLY CHARITIES)	68
CA	COUNTY ATTORNEY 521476	69
CABADCKOPER	COUNTY ATTORNEY BAD CHECK OPERATIONS	255
CACOMM	COUNTY ATTORNEY COMMISSIONS 523068	231
CARETGH	COUNTY ATTORNEY-RETGH LEGAL 521500	70
CASUPPLEMENT	COUNTY ATTORNEY SUPPLEMENT ACCOUNT	243
CATEENCRT	COUNTY ATTORNEY TEEN COURT COORDINATOR	71
CATEENCRT2	COUNTY ATTORNEY TEEN COURT COORDINATOR 2	72
CCCRIMFEECOL	COUNTY CLK CRIMINAL FEE COLLECT 500298	73
CCJUDGES	COUNTY COURT AT LAW JUDGES 523860	74
CCMJUDGES	COUNTY CRIMINAL MAGISTRATE JUDGES	75
CCRIMC1	COUNTY CRIMINAL COURT AT LAW NO. 1	76
CCRIMC2	COUNTY CRIMINAL COURT AT LAW NO. 2	77
CCRIMC2DWI	COUNTY CRIMINAL CRT NO. 2 DWI COURT	227
CCRIMC3	COUNTY CRIMINAL COURT AT LAW NO. 3	78
CCRIMC4	COUNTY CRIMINAL COURT AT LAW NO. 4	79
CC1	COUNTY COURT AT LAW NUMBER 1 520825	80
CC2	COUNTY COURT AT LAW NUMBER 2 520833	81
CC3	COUNTY COURT AT LAW NUMBER 3 520841	82
CC4	COUNTY COURT AT LAW NUMBER 4 520858	83
CC5	COUNTY COURT AT LAW NUMBER 5 520866	84
CC6	COUNTY COURT AT LAW NUMBER 6 520882	85
CC7	COUNTY COURT AT LAW NUMBER 7 520890	86
CDP	INFORMATION TECHNOLOGY DEPT -500710	87- 88
CERTOBLIGO1	CERT. OF OBLIGATION, SERIES 2001	42
CERTOBLIGO2	CERT. OF OBLIGATION, SERIES 2002	43
CERTOBLIGO7	CERT. OF OBLIGATION, SERIES 2007	47
CERTOBLIG97	CERT. OF OBLIGATION, SERIES 97 590331	38
CERTOBLIG98	CERT. OF OBLIGATION, SERIES 98 590356	39
CHARITIES	CHARITIES 540112	89
CHILDPROTEC	CHILD PROTECTIVE SERVICES MATCH 600759	90
CHILDWBRD	CHILD WELFARE (BOARD) 540195	91
CHILDWELDONA	CHILD WELFARE JUROR DONATIONS	241
CHILDWFEES	CHILD WELFARE-LEGAL FEES 540617	92
CNTYCLERK	COUNTY CLERK 500223	93- 94

COUNTY OF EL PASO, TEXAS
BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
CNTYCLKRAF	COUNTY CLERK RECORDS ARCHIVES	265
CNTYCLKRMP	COUNTY CLERK RECORDS MGMT & PRES. 560037	229-230
CNTYCLKVSF	COUNTY CLERK VITAL STATISTICS	266
CNTYSOLIDWAS	COUNTY SOLID WASTE ENTERPRISE FUND	54
CNTYTPROM	COUNTY TOURIST PROMOTION 570424	222-223
COLISEUMSR	COLISEUM-TOURIST PROMOTION 570408	221
COMINMPROFIT	COMMISSARY INMATE PROFIT 561480	226
COMMCENTER	COMMUNICATIONS CENTER 500389	95
COMMCRTSVCS	COMMISSIONERS COURT SERVICES OFFICE	96
COMMCSCDREIM	COMM SUPER CSCD REIMB	97
COMMDEV	COMMUNITY DEVELOPMENT	98
COMMISSNER1	COMMISSIONER PRECINCT NO. 1 500033	99
COMMISSNER2	COMMISSIONER PRECINCT NO. 2 500041	100
COMMISSNER3	COMMISSIONER PRECINCT NO. 3 500058	101
COMMISSNER4	COMMISSIONER PRECINCT NO. 4 500066	102
COMMSVCS	FAMILY AND COMMUNITY SERVICES	103
COMMUNITY	COMMUNITY SUPERVISION/CORRECTIONS 530519	104
CONSTABLE1	CONSTABLE PRECINCT NO. 1 530113	105-106
CONSTABLE2	CONSTABLE PRECINCT NO. 2 530121	107-108
CONSTABLE3	CONSTABLE PRECINCT NO. 3 530212	109
CONSTABLE4	CONSTABLE PRECINCT NO. 4 530220	110
CONSTABLE5	CONSTABLE PRECINCT NO. 5 530311	111
CONSTABLE6	CONSTABLE PRECINCT NO. 6 530329	112
CONSTABLE7	CONSTABLE PRECINCT NO. 7 530410	113
COUNCIL	COUNCIL OF JUDGES ADMINISTRATION 519561	114-115
COUNTYJUDGE	COUNTY JUDGE 500025	116
COURTADMIN	COUNTY COURT AT LAW ADMIN. 524165	117
COURTGUARDIN	COURT INITIATED GUARDIANSHIP	283
COURTREPORT	COURT REPORTER FUND 523514	236
CPAGUADULCE	CAPITAL PROJ-AGUADULCE PARK	4
CPASCPKIMO7	CAPITAL PROJ-ASCARATE PARK IMPROVE 2007	21
CPCAPESCSCK	CAP PROJ-CNTY CONST ESCROW ACCT-SEP CK	20
CPCAPITALO1	CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	5
CPCAPITALO2	CAPITAL PROJ-COUNTY CAPITAL PROJS 2002	12
CPCAPITALO7	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	22
CPCHRNVAT07	CAPITAL PROJ-CRTHSE RENOVATIONS 2007	23
CPCNTYCAPIMP	CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001	9
CPCOCAPIMP04	CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004	18
CPCOCAPRIVPK	CAPITAL PROJECT-CP RIVER PARK	19
CPDTFCIMP07	CAPITAL PROJ-SHRF DETENTION FAC IMP 2007	24
CPFABENSPOE	CP-FABENS PORT OF ENTRY	11
CPFLDCNTL07	CAPITAL PROJ-CNTY FLOOD CONTROL 2007	25
CPJUVJUSXP07	CAPITAL PROJ-JUV JUST ENTR EXPNSION 2007	26
CPJUVPROBADM	CAPITAL PROJ. JUVENILE PROB ADMIN 800227	1
CPLSJAEXP07	CAPITAL PROJ-LEO SAMANIEGO JAILANEX 2007	27
CPLVPRKPPCT3	CAPITAL PROJ-LOWER VALLEY PARKS	6
CPMDRBLDG	CAP PROJ-MDR (ARCHIVES) BUILDING RENOVAT	13
CPMDRRNVT07	CAPITAL PROJ-MDR RENOVATIONS 2007	213
CPMVANNEX	CAPITAL PROJ-MISSION VALLEY ANNEX	14

COUNTY OF EL PASO, TEXAS
BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
CPMVISTANNEX	CAPITAL PROJECT-MONTANA VISTA ANNEX	15
CPNEANNECP02	CAPITAL PROJ-NORTH EAST ANNEX CP-2002	16
CPNEANNEX	CAPITAL PROJ-NORTH EAST ANNEX	7
CPOPCAPEQ07	CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007	29
CPPARKIMPROV	CAPITAL PROJ. PARK IMPROVEMENT 800235	2
CPSANELIJ02	CAPITAL PROJ-SAN ELIZARIO JAIL 2002	8
CPSANELIPK07	CAPITAL PROJ-SAN ELIZARIO PARK 2007	9
CPSNELRPK07	CAPITAL PROJ-SAN ELI REGIONAL PARK 2007	30
CPSOADMINBLD	CAP PROJ-SHERIFF OFFICE ADMIN BLDG RENOV	17
CPSPARKSAP	CP-SPARKS ARROYO PROJECT	10
CPTAXCAP07A	CAPITAL PROJ-CNTY TAX CAP PROJS 2007A	37
CPTGLDPOE07	CAPITAL PROJ-TORNILLO GUADALUPE POE 2007	31
CPTINFRST07	CAPITAL PROJ-TECH INFRASTRUCTURE 2007	32
CPTMISEQP07	CAPITAL PROJ-TECH MIS & EQUIPMENT 2007	33
CPUVANNEX07	CAPITAL PROJ-UPPER VALLEY ANNEX 2007	34
CPWSINFRA07	CAPITAL PROJ-WATER/SEWER INFRSTRUCT 2007	35
CPYTSRFAC07	CAPITAL PROJ-CNTY YOUTH SVCS FAC 2007	36
CRIMDC1	CRIMINAL DISTRICT COURT NO. 1	118
DA	DISTRICT ATTORNEY 521351	119-120
DAAPPORTION	DA APPORTIONMENT SUPPLEMENT	250
DAFEDRLASSET	DA FEDERAL ASSET SHARING	282
DAFOODSTFRA	DA FOOD STAMP FRAUD	258
DIMS	D.A.-DIMS PROJECT MATCH 600056	121
DISTCLERK	DISTRICT CLERK 500728	122-123
DISTCLKRMP	DISTRICT CLERK RECORDS MGMT. AND PRESERV	239
DJUDGESAL	DISTRICT JUDGE SALARY SUPPL. 520023	124
DOMESTICRELA	DOMESTIC RELATIONS OFFICE	125-126
DOMESTICVIOL	DOMESTIC VIOLENCE MATCH 600791	127
DRUGENFMATCH	DRUG ENFORCEMENT MATCH	276-277
DWIDRUGCOURT	DWI DRUG COURTS	281
ELECTCH1908	ELECT FUND-CPT 19-2008-SPEND BY 8/31/10	285
ELECTIONCH19	ELECTION FUND-CHAPTER 19	280
ELECTIONS	ELECTIONS 500413	128-129
ELECTSERVICE	ELECTIONS CONTRACT SERVICES	252
EMERGENCYMGM	EMERGENCY MANAGEMENT 530527	130
EMONCONST97B	EAST MONTANA 1997B CONSTRUCT 700070	53
EMONWATER	ENTERPRISE-E MONTANA WATER PROJ 700013	49- 50
EMON00AI&S	EAST MONTANA 2000A I & S	51
EMON97AI&S	EAST MONTANA 1997A I & S 700047	52
EPHOUSING	EL PASO HOUSING FINANCE CORPORATION	249
FABENSCC	FABENS COMMUNITY CENTER 570051	131
FACILITIES	FACILITIES MANAGEMENT 500371	132-133
FAMILYPROTEC	FAMILY PROTECTION FUND	254
FEMAFLDMATCH	FEMA FLOOD GRANT MATCH	134
GADMINGF	GENERAL AND ADMINISTRATIVE 500215	135-136
GADMINRB	GENERAL AND ADMINISTRATIVE R&B 501023	217-218
GASSISTANCE	GENERAL ASSISTANCE 540229	137
GOLFCOURSE	ASCARATE GOLF COURSE 570218	138-139
GOREFUND01	G.O. REFUND BONDS, SERIES 2001	41

COUNTY OF EL PASO, TEXAS
BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
GOREFUND02	G.O. REFUND BONDS, SERIES 2002	44
GOREFUND02A	G.O. REFUND BONDS, SERIES 2002A	45
GOREFUND07	G.O. REFUND BONDS, SERIES 2007	46
GOREFUND98	G.O. REFUND BONDS, SERIES 98 590364	40
GRAFFITIERAD	COUNTY GRAFFITI ERADICATION FND 010124	238
HUMANRES	HUMAN RESOURCES	140-141
IMPACTCRT	IMPACT COURT 524488	142
JPDFEDPRISON	JUVENILE PROBATION FED PRISONER REV	275
JPDINTEREST	JUVENILE PROBATION INTEREST	273
JPDJURORDON	JUROR DONATIONS JPD	256
JPDNATSCHOOL	JUVENILE PROBATION NATIONAL SCHOOL	274
JPDSUPERVIS	JUVENILE PROBATION SUPERVISION	257
JPTECHNOLOGY	JUSTICE COURT TECHNOLOGY FUND	267
JP1	JUSTICE OF THE PEACE NUMBER 1 521211	143-144
JP2	JUSTICE OF THE PEACE NUMBER 2 521229	145
JP3	JUSTICE OF THE PEACE NUMBER 3 521310	146
JP4	JUSTICE OF THE PEACE NUMBER 4 521328	147-148
JP5	JUSTICE OF THE PEACE NUMBER 5 521419	149-150
JP6	JUSTICE OF THE PEACE NUMBER 6 521427	151
JP6PLACE2	JUSTICE OF THE PEACE 6 -PLACE 2	152
JP7	JUSTICE OF THE PEACE NUMBER 7 521518	153
JUSTCRTCMGR	JUVENILE CASE MANAGER FUND	279
JUSTCRTSEC	JUSTICE COURT SECURITY	278
JUVCHALLENGE	JUV PROB CHALLENGE	268
JUVCOURTREFE	JUVENILE COURT REFEREE 521237	154
JUVCOURTREF2	JUVENILE COURT REFEREE NO. 2	155
JUVDETENTION	JUVENILE DETENTION	269-270
JUVPROBDONAT	JUVENILE PROBATION DONATIONS	284
JUVPROBSR	JUVENILE PROBATION SPECIAL REVENUE	271-272
LAWLIBRARY	LAW LIBRARY 570036	234-235
LIFEMGMT	LIFE MANAGEMENT 540526	156
MAGISTRATE1	CRIMINAL LAW MAGISTRATE 1 521187	157
MEDEXAMMNT	MEDICAL EXAMINER-MAINTENANCE	158
MEDICALEXAM	MEDICAL EXAMINER 540310	159-160
MENTALHLTH	MENTAL HEALTH-COUNTY 540211	161
MVALLEYANNEX	MISSION VALLEY ANNEX	162
NEANNEX	NORTHEAST ANNEX	163
NUTRITION	NUTRITION PROGRAM MATCH 600627	164
PARKING	PARKING GARAGE-MAINT & OPERATIONS 500363	165
PCELECTRIC	PROJECT CARE ELECTRIC	259
PCGAS	PROJECT CARE GAS	260
PHSERVICES	PUBLIC HEALTH SERVICES	166
PLAN&DEVELOP	PLANNING AND DEVELOPMENT	167-168
PROBATE	PROBATE COURT 520908	169
PROBATECRT2	PROBATE COURT 2	170
PROBJUDSUP	PROBATE JUDICIARY SUPPORT	246
PROBJUDSUP1	PROBATE COURT 1 JUDICIARY SUPPORT	247
PROBJUDSUP2	PROBATE COURT 2 JUDICIARY SUPPORT	248
PROBTRVLSR1	PROBATE COURT 1 TRAVEL ACCOUNT	244

COUNTY OF EL PASO, TEXAS
BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
PROBTRVLSR2	PROBATE COURT 2 TRAVEL ACCOUNT	245
PUBLICDEFEND	PUBLIC DEFENDER 521716	171
PURCHASING	PURCHASING 500512	172
RECORDSMGMT	COUNTY RECORDS MGMT & PRES. 560052	233
RISKPOOL	RISK POOL BOARD OPERATIONS 500280	173
ROADBRIDGES	ROADS AND BRIDGES 580027	219-220
RURALPARKS	RURAL PARKS 570333	174
RURALTRANSIT	RURAL TRANSIT ASSISTANCE MATCH 600767	175
SANELICTRMNT	SAN ELIZARIO CENTER-MAINTENANCE	176
SANELIPLAC	SAN ELIZARIO PLACITA FUND 570341	240
SECURITY	COURTHOUSE SECURITY FUND 523530	232
SEWAGEINSPEC	ON-SITE SEWAGE INSPECTORS 541193	177-178
SHERIFFACADT	SHERIFF ACADEMY TRAINING GF	179-180
SHERIFFCOMM	SHERIFF COMMUNICATION IMPROVEMENT	263
SHERIFFDETEN	SHERIFF-DETENTION FACILITY 530022	181-182
SHERIFFJAILA	SHERIFF-JAIL ANNEX 530089	183-184
SHERIFFLAW	SHERIFF-LAW ENFORCEMENT 530055	185-186
SHERIFFLEOS	SHERIFF-LEOSE 560086	237
SHERIFFSEC	COURTHOUSE SECURITY 530063	187-188
SOLIDWASDISP	SOLID WASTE DISPOSAL 500256	189
SPARKSCC	SPARKS COMMUNITY CENTER 570143	190
SPECIALDA	DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)	251
SPORTSPARKSR	SPORTSPARK SR	261
SWIMMING	SWIMMING POOLS 570226	191
TAXDISCRET	TAX OFFICE DISCRETIONARY FUND	253-254
TAXOFFICE	TAX OFFICE 500520	192-193
TCERTOBL07A	TAX CERT. OF OBLIG, SERIES 2007A	48
TEENCOURT	TEEN COURT	242
THERADRUGCRT	THERAPEUTIC DRUG COURT PROGRAM	262
VAMACAMATCH	VAWA-COUNTY ATTORNEY MATCH 600817	194
VICSERLIAIM	SHERIFF-VICTIM SERVICES LIAISON MATCH	195
VICTIMWIT	VICTIM/WITNESS SERVICES MATCH-DA	196
VRAPMATCH	VRAP GRANT MATCH	197
006THAJD	6TH ADMIN.JUDICIAL DISTRICT 519884	198
008THCOURT	EIGHTH COURT OF APPEALS 520064	199
034THDC	34TH DISTRICT COURT 520122	200
041STDC	41ST DISTRICT COURT 520213	201
065THDC	65TH DISTRICT COURT 520221	202
120THDC	120TH DISTRICT COURT 520312	203
168THDC	168TH DISTRICT COURT 520320	204
171STDC	171ST DISTRICT COURT 520411	205
205THDC	205TH DISTRICT COURT 520429	206
210THDC	210TH DISTRICT COURT 520510	207
243RDDC	243RD DISTRICT COURT 520528	208
243RDDRUGCRT	243RD DISTRICT DRUG COURT	228
327THDC	327TH DISTRICT COURT 520619	209
346THDC	346TH DISTRICT COURT 520627	210
383RDDC	383RD DISTRICT COURT 520635	211
384THDC	384TH DISTRICT COURT 520643	212

COUNTY OF EL PASO, TEXAS
BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
388THDC	388TH DISTRICT COURT 520148	213
409THDC	409TH DISTRICT COURT 520155	214
448THDC	448TH DISTRICT COURT	215

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :011 CAPITAL PROJECTS-JUVENILE ADMIN. BLDG.
INDEX :CPJUVPROBADM CAPITAL PROJ. JUVENILE PROB ADMIN 800227
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9104	DEMOLITION	.00	.00		50,000				
9300	EQUIPMENT	.00	.00		-5,881				
9302	EQUIPMENT-EQUIP	.00	.00		-14,492				
9502	CONSTRUCTION	.00	.00		-454				
CHARACTER 90 SUBTOTAL		.00	.00		29,173				
INDEX CPJUVPROBADM SUBTOTAL		.00	.00		29,173				
FUND 011 SUBTOTAL		.00	.00		29,173				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :012 CAPITAL PROJECTS-PARK IMPROVEMENTS
INDEX :CPPARKIMPROV CAPITAL PROJ. PARK IMPROVEMENT 800235
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00	6,315	-29,173				
CHARACTER 90 SUBTOTAL		.00	.00	6,315	-29,173				
INDEX CPPARKIMPROV SUBTOTAL		.00	.00	6,315	-29,173				
FUND 012 SUBTOTAL		.00	.00	6,315	-29,173				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :018 CAPITAL PROJECT-CNTY CAP IMPROV 2001
INDEX :CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	167,700	359,772				
CHARACTER 60 SUBTOTAL		.00	.00	167,700	359,772				
CHARACTER:90		CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00	50,961	-125,000				
9105	RENOVATIONS - R	.00	.00	49,525	22,000				
9250	VEHICLES	.00	.00	219,933	754,799				
9300	EQUIPMENT	.00	.00	203,666	70,176	34,781	34,781	34,781	34,781
9302	EQUIPMENT-EQUIP	.00	.00	138,171	-323,748				
9350	FURNITURE AND F	.00	.00	44,013					
9401	DATA PROCESSING	.00	.00	13,997					
CHARACTER 90 SUBTOTAL		.00	.00	720,266	398,227	34,781	34,781	34,781	34,781
INDEX CPCNTYCAPIMP SUBTOTAL		.00	.00	887,966	757,999	34,781	34,781	34,781	34,781
FUND 018 SUBTOTAL		.00	.00	887,966	757,999	34,781	34,781	34,781	34,781

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPAGUADULCE CAPITAL PROJ-AGUADULCE PARK
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00	56,253					
CHARACTER 90 SUBTOTAL		.00	.00	56,253					
INDEX CPAGUADULCE SUBTOTAL		.00	.00	56,253					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPCAPITAL01 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6550	CONSTRUCTION-GE	.00	.00	1,255,967	-1,440,454	94,000	94,000	94,000	94,000
CHARACTER 60 SUBTOTAL		.00	.00	1,255,967	-1,440,454	94,000	94,000	94,000	94,000
CHARACTER:90		CAPITAL EXPENDITURES							
9107	PARK IMPROVEMEN	.00	.00		25,000				
9200	BRIDGES AND CUL	.00	.00	34,389					
9300	EQUIPMENT	.00	.00	487,776	-25,000				
9302	EQUIPMENT-EQUIP	.00	.00	25,193	-6,350				
9350	FURNITURE AND F	.00	.00	45,959	6,350				
9500	CAPITAL CONSULT	.00	.00	145,724					
CHARACTER 90 SUBTOTAL		.00	.00	739,041					
INDEX CPCAPITAL01 SUBTOTAL		.00	.00	1,995,008	-1,440,454	94,000	94,000	94,000	94,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPLVPRKPPCT3 CAPITAL PROJ-LOWER VALLEY PARKS
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00	111,335					
CHARACTER 90 SUBTOTAL		.00	.00	111,335					
INDEX CPLVPRKPPCT3 SUBTOTAL		.00	.00	111,335					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPNEANNEX CAPITAL PROJ-NORTH EAST ANNEX
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9001	LAND	.00	.00	-448,000					
9502	CONSTRUCTION	.00	.00	-199,730					
CHARACTER 90 SUBTOTAL		.00	.00	-647,730					
INDEX CPNEANNEX SUBTOTAL		.00	.00	-647,730					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPSANELIJ02 CAPITAL PROJ-SAN ELIZARIO JAIL 2002
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	-2,700					
CHARACTER 60 SUBTOTAL		.00	.00	-2,700					
INDEX CPSANELIJ02 SUBTOTAL		.00	.00	-2,700					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPSANELIPK07 CAPITAL PROJ-SAN ELIZARIO PARK 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00	77,978					
CHARACTER 90 SUBTOTAL		.00	.00	77,978					
INDEX CPSANELIPK07 SUBTOTAL		.00	.00	77,978					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPSPARKSAP CP-SPARKS ARROYO PROJECT
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00	-427,000					
CHARACTER 90 SUBTOTAL		.00	.00	-427,000					
INDEX CPSPARKSAP SUBTOTAL		.00	.00	-427,000					
FUND 019 SUBTOTAL		.00	.00	1,163,144	-1,440,454	94,000	94,000	94,000	94,000

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :021 CP-FABENS PORT OF ENTRY
INDEX :CPFABENSPOE CP-FABENS PORT OF ENTRY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6251	FABENS PORT OF	.00	.00	5,320					
CHARACTER 60 SUBTOTAL		.00	.00	5,320					
INDEX CPFABENSPOE SUBTOTAL		.00	.00	5,320					
FUND 021 SUBTOTAL		.00	.00	5,320					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPCAPITAL02 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	96,484					
6550	CONSTRUCTION-GE	.00	.00	2,440,787	-589,353	112,862	112,862	112,862	112,862
CHARACTER 60 SUBTOTAL		.00	.00	2,537,271	-589,353	112,862	112,862	112,862	112,862
CHARACTER:90		CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00	129,085					
9105	RENOVATIONS - R	.00	.00	111,782					
9300	EQUIPMENT	.00	.00	214,423	-250				
9350	FURNITURE AND F	.00	.00	5,134	78,376				
9401	DATA PROCESSING	.00	.00	19,140					
9502	CONSTRUCTION	.00	.00		17,834				
CHARACTER 90 SUBTOTAL		.00	.00	479,564	95,960				
INDEX CPCAPITAL02 SUBTOTAL		.00	.00	3,016,835	-493,393	112,862	112,862	112,862	112,862

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPMDRBLDG CAP PROJ-MDR (ARCHIVES) BUILDING RENOVAT
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	12,252	701,000				
9300	EQUIPMENT	.00	.00		90,000				
9350	FURNITURE AND F	.00	.00		138,000				
9500	CAPITAL CONSULT	.00	.00		-29,000				
CHARACTER 90 SUBTOTAL		.00	.00	12,252	900,000				
INDEX CPMDRBLDG SUBTOTAL		.00	.00	12,252	900,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPMVANNEX CAPITAL PROJ-MISSION VALLEY ANNEX
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	58,225					
9300	EQUIPMENT	.00	.00	4,856					
9350	FURNITURE AND F	.00	.00	63,870					
CHARACTER 90 SUBTOTAL		.00	.00	126,951					
INDEX CPMVANNEX SUBTOTAL		.00	.00	126,951					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPMVISTANNEX CAPITAL PROJECT-MONTANA VISTA ANNEX
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9100	BUILDINGS	.00	.00	99,270					
9350	FURNITURE AND F	.00	.00	16,617					
CHARACTER 90 SUBTOTAL		.00	.00	115,887					
INDEX CPMVISTANNEX SUBTOTAL		.00	.00	115,887					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPNEANNECP02 CAPITAL PROJ-NORTH EAST ANNEX CP-2002
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9001	LAND	.00	.00	448,000					
9502	CONSTRUCTION	.00	.00	199,732					
CHARACTER 90 SUBTOTAL		.00	.00	647,732					
INDEX CPNEANNECP02 SUBTOTAL		.00	.00	647,732					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPSOADMINBLD CAP PROJ-SHERIFF OFFICE ADMIN BLDG RENOV
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	960,592					
9500	CAPITAL CONSULT	.00	.00	13,500					
CHARACTER 90 SUBTOTAL		.00	.00	974,092					
INDEX CPSOADMINBLD SUBTOTAL		.00	.00	974,092					
FUND 023 SUBTOTAL		.00	.00	4,893,749	406,607	112,862	112,862	112,862	112,862

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :024 CAPITAL PROJECT-CNTY CAP IMPROV 2004
INDEX :CPCOCAPIMP04 CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	12,829					
CHARACTER 60 SUBTOTAL		.00	.00	12,829					
CHARACTER:90		CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00	84,853					
9250	VEHICLES	.00	.00	541,813					
9300	EQUIPMENT	.00	.00	297,048					
9502	CONSTRUCTION	.00	.00	386,446					
CHARACTER 90 SUBTOTAL		.00	.00	1,310,160					
INDEX CPCOCAPIMP04 SUBTOTAL		.00	.00	1,322,989					
FUND 024 SUBTOTAL		.00	.00	1,322,989					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :025 CAPITAL PROJECT-CP RIVER PARK
INDEX :CPCOCAPRIVPK CAPITAL PROJECT-CP RIVER PARK
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00		25,554				
CHARACTER 90 SUBTOTAL		.00	.00		25,554				
INDEX CPCOCAPRIVPK SUBTOTAL		.00	.00		25,554				
FUND 025 SUBTOTAL		.00	.00		25,554				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :027 CAP-PROJ CNTY CONSTRUCTION FSCROW SEP CK
INDEX :CPCAPESCSCK CAP PROJ-CNTY CONST ESCROW ACCT-SEP CK
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6255	BANK CHARGES	.00	.00	146					
CHARACTER 60 SUBTOTAL		.00	.00	146					
INDEX CPCAPESCSCK SUBTOTAL		.00	.00	146					
FUND 027 SUBTOTAL		.00	.00	146					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPASCPKIM07 CAPITAL PROJ-ASCARATE PARK IMPROVE 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		3,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		3,000,000				
INDEX CPASCPKIM07 SUBTOTAL		.00	.00		3,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPCAPITAL07 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6960	BOND ISSUANCE C	.00	.00		949,228				
CHARACTER 60 SUBTOTAL		.00	.00		949,228				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00			2,900,677	2,900,677	2,900,677	2,900,677
CHARACTER 90 SUBTOTAL		.00	.00			2,900,677	2,900,677	2,900,677	2,900,677
INDEX CPCAPITAL07 SUBTOTAL		.00	.00		949,228	2,900,677	2,900,677	2,900,677	2,900,677

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPCHRNVAT07 CAPITAL PROJ-CRTHSE RENOVATIONS 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00		5,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		5,000,000				
INDEX CPCHRNVAT07 SUBTOTAL		.00	.00		5,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPDTFCIMP07 CAPITAL PROJ-SHRF DETENTION FAC IMP 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00		2,522,400				
9300	EQUIPMENT	.00	.00		277,600				
CHARACTER 90 SUBTOTAL		.00	.00		2,800,000				
INDEX CPDTFCIMP07 SUBTOTAL		.00	.00		2,800,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPFLDCNTL07 CAPITAL PROJ-CNTY FLOOD CONTROL 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9001	LAND	.00	.00		35,647				
9500	CAPITAL CONSULT	.00	.00		200,000				
9502	CONSTRUCTION	.00	.00		3,024,353				
CHARACTER 90 SUBTOTAL		.00	.00		3,260,000				
INDEX CPFLDCNTL07 SUBTOTAL		.00	.00		3,260,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPJUVJUSXP07 CAPITAL PROJ-JUV JUST ENTR EXPNSION 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		5,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		5,000,000				
INDEX CPJUVJUSXP07 SUBTOTAL		.00	.00		5,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPLSJAEXP07 CAPITAL PROJ-LEO SAMANIEGO JAILANEX 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00		727,000				
9300	EQUIPMENT	.00	.00		515,000				
9502	CONSTRUCTION	.00	.00		2,958,000				
CHARACTER 90 SUBTOTAL		.00	.00		4,200,000				
INDEX CPLSJAEXP07 SUBTOTAL		.00	.00		4,200,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPMDRRNVT07 CAPITAL PROJ-MDR RENOVATIONS 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00		502,712				
9350	FURNITURE AND F	.00	.00		107,424				
9500	CAPITAL CONSULT	.00	.00		16,676				
9502	CONSTRUCTION	.00	.00		873,188				
CHARACTER 90 SUBTOTAL		.00	.00		1,500,000				
INDEX CPMDRRNVT07 SUBTOTAL		.00	.00		1,500,000				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPOPCAPEQ07 CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		363,321				
6310	MAINT/REPAIR-BU	.00	.00		20,047				
CHARACTER 60 SUBTOTAL		.00	.00		383,368				
CHARACTER:90		CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00		19,500				
9105	RENOVATIONS - R	.00	.00		150,000				
9160	STREET IMPROVEM	.00	.00		150,000				
9250	VEHICLES	.00	.00		127,000				
9300	EQUIPMENT	.00	.00		1,403,799				
9401	DATA PROCESSING	.00	.00		133,000				
9504	MISCELLANEOUS	.00	.00		1,858,670				
CHARACTER 90 SUBTOTAL		.00	.00		3,841,969				
INDEX CPOPCAPEQ07 SUBTOTAL		.00	.00		4,225,337				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPSNELRPK07 CAPITAL PROJ-SAN ELI REGIONAL PARK 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		3,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		3,000,000				
INDEX CPSNELRPK07 SUBTOTAL		.00	.00		3,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPTGLDPOE07 CAPITAL PROJ-TORNILLO GUADALUPE POE 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		4,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		4,000,000				
INDEX CPTGLDPOE07 SUBTOTAL		.00	.00		4,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPTINFRST07 CAPITAL PROJ-TECH INFRASTRUCTURE 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9504	MISCELLANEOUS	.00	.00		5,982,000				
CHARACTER 90 SUBTOTAL		.00	.00		5,982,000				
INDEX CPTINFRST07 SUBTOTAL		.00	.00		5,982,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPTMISEQP07 CAPITAL PROJ-TECH MIS & EQUIPMENT 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9504	MISCELLANEOUS	.00	.00		2,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		2,000,000				
INDEX CPTMISEQP07 SUBTOTAL		.00	.00		2,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPUVANNEX07 CAPITAL PROJ-UPPER VALLEY ANNEX 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		4,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		4,000,000				
INDEX CPUVANNEX07 SUBTOTAL		.00	.00		4,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPWSINFRA07 CAPITAL PROJ-WATER/SEWER INFRSTRUCT 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		2,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		2,000,000				
INDEX CPWSINFRA07 SUBTOTAL		.00	.00		2,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPYTSRFAC07 CAPITAL PROJ-CNTY YOUTH SVCS FAC 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		10,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		10,000,000				
INDEX CPYTSRFAC07 SUBTOTAL		.00	.00		10,000,000				
FUND 028 SUBTOTAL		.00	.00		60,916,565	2,900,677	2,900,677	2,900,677	2,900,677

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :029 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A
INDEX :CPTAXCAP07A CAPITAL PROJ-CNTY TAX CAP PROJS 2007A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6960	BOND ISSUANCE C	.00	.00		185,479				
CHARACTER 60 SUBTOTAL		.00	.00		185,479				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00			352,038	352,038	352,038	352,038
9502	CONSTRUCTION	.00	.00		9,754,521				
CHARACTER 90 SUBTOTAL		.00	.00		9,754,521	352,038	352,038	352,038	352,038
INDEX CPTAXCAP07A SUBTOTAL		.00	.00		9,940,000	352,038	352,038	352,038	352,038
FUND 029 SUBTOTAL		.00	.00		9,940,000	352,038	352,038	352,038	352,038
TYPE CP SUBTOTAL		.00	.00	8,279,629	70,606,271	3,494,358	3,494,358	3,494,358	3,494,358

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :014 CERTIFICATES OF OBLIGATION, SERIES 1997
INDEX :CERTOBLIG97 CERT. OF OBLIGATION, SERIES 97 590331
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	440,000	465,000				
6952	INTEREST	.00	.00	297,350	11,044				
CHARACTER 60 SUBTOTAL		.00	.00	737,350	476,044				
INDEX CERTOBLIG97 SUBTOTAL		.00	.00	737,350	476,044				
FUND 014 SUBTOTAL		.00	.00	737,350	476,044				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :015 CERTIFICATES OF OBLIGATION, SERIES 1998
INDEX :CERTOBLIG98 CERT. OF OBLIGATION, SERIES 98 590356
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,510,000					
6952	INTEREST	.00	.00	373,260					
CHARACTER 60 SUBTOTAL		.00	.00	1,883,260					
INDEX CERTOBLIG98 SUBTOTAL		.00	.00	1,883,260					
FUND 015 SUBTOTAL		.00	.00	1,883,260					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :016 G.O. REFUNDING BONDS, SERIES 1998
INDEX :GOREFUND98 G.O. REFUND BONDS, SERIES 98 590364
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	2,920,000	1,970,000	3,210,000	3,210,000	3,210,000	3,210,000
6952	INTEREST	.00	.00	941,970	351,545	229,268	229,268	229,268	229,268
CHARACTER 60 SUBTOTAL		.00	.00	3,861,970	2,321,545	3,439,268	3,439,268	3,439,268	3,439,268
INDEX GOREFUND98 SUBTOTAL		.00	.00	3,861,970	2,321,545	3,439,268	3,439,268	3,439,268	3,439,268
FUND 016 SUBTOTAL		.00	.00	3,861,970	2,321,545	3,439,268	3,439,268	3,439,268	3,439,268

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :017 G.O. REFUND BONDS, SERIES 2001
INDEX :GOREFUND01 G.O. REFUND BONDS, SERIES 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	3,445,000	3,550,000	230,000	230,000	230,000	230,000
6952	INTEREST	.00	.00	252,794	112,894	37,151	37,151	37,151	37,151
CHARACTER 60 SUBTOTAL		.00	.00	3,697,794	3,662,894	267,151	267,151	267,151	267,151
INDEX GOREFUND01 SUBTOTAL		.00	.00	3,697,794	3,662,894	267,151	267,151	267,151	267,151
FUND 017 SUBTOTAL		.00	.00	3,697,794	3,662,894	267,151	267,151	267,151	267,151

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :018 CERTIFICATES OF OBLIG, SERIES 2001
INDEX :CERTOBLIG01 CERT. OF OBLIGATION, SERIES 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,270,000	1,325,000	1,375,000	1,375,000	1,375,000	1,375,000
6952	INTEREST	.00	.00	1,471,514	1,085,995	1,031,308	1,031,308	1,031,308	1,031,308
CHARACTER 60 SUBTOTAL		.00	.00	2,741,514	2,410,995	2,406,308	2,406,308	2,406,308	2,406,308
INDEX CERTOBLIG01 SUBTOTAL		.00	.00	2,741,514	2,410,995	2,406,308	2,406,308	2,406,308	2,406,308
FUND 018 SUBTOTAL		.00	.00	2,741,514	2,410,995	2,406,308	2,406,308	2,406,308	2,406,308

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :019 CERTIFICATES OF OBLIG. SERIES 2002
INDEX :CERTOBLIG02 CERT. OF OBLIGATION, SERIES 2002
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	200,000	200,000	610,000	610,000	610,000	610,000
6952	INTEREST	.00	.00	1,422,191	404,367	388,867	388,867	388,867	388,867
CHARACTER 60 SUBTOTAL		.00	.00	1,622,191	604,367	998,867	998,867	998,867	998,867
INDEX CERTOBLIG02 SUBTOTAL		.00	.00	1,622,191	604,367	998,867	998,867	998,867	998,867
FUND 019 SUBTOTAL		.00	.00	1,622,191	604,367	998,867	998,867	998,867	998,867

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :020 G.O. REFUND BONDS, SERIES 2002
INDEX :GOREFUND02 G.O. REFUND BONDS, SERIES 2002
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6952	INTEREST	.00	.00	49,963	49,963	49,963	49,963	49,963	49,963
CHARACTER 60 SUBTOTAL		.00	.00	49,963	49,963	49,963	49,963	49,963	49,963
INDEX GOREFUND02 SUBTOTAL		.00	.00	49,963	49,963	49,963	49,963	49,963	49,963
FUND 020 SUBTOTAL		.00	.00	49,963	49,963	49,963	49,963	49,963	49,963

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :021 G.O. REFUND BONDS, SERIES 2002A
INDEX :GOREFUND02A G.O. REFUND BONDS, SERIES 2002A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,135,000	1,140,000	1,195,000	1,195,000	1,195,000	1,195,000
6952	INTEREST	.00	.00	250,813	202,463	149,925	149,925	149,925	149,925
CHARACTER 60 SUBTOTAL		.00	.00	1,385,813	1,342,463	1,344,925	1,344,925	1,344,925	1,344,925
INDEX GOREFUND02A SUBTOTAL		.00	.00	1,385,813	1,342,463	1,344,925	1,344,925	1,344,925	1,344,925
FUND 021 SUBTOTAL		.00	.00	1,385,813	1,342,463	1,344,925	1,344,925	1,344,925	1,344,925

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :022 G.O. REFUND BONDS, SERIES 2007
INDEX :GOREFUND07 G.O. REFUND BONDS, SERIES 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6952	INTEREST	.00	.00		2,064,034	2,244,870	2,244,870	2,244,870	2,244,870
6955	REFINANCING	.00	.00		49,602,732				
6960	BOND ISSUANCE C	.00	.00		758,630				
CHARACTER 60 SUBTOTAL		.00	.00		52,425,396	2,244,870	2,244,870	2,244,870	2,244,870
INDEX GOREFUND07 SUBTOTAL		.00	.00		52,425,396	2,244,870	2,244,870	2,244,870	2,244,870
FUND 022 SUBTOTAL		.00	.00		52,425,396	2,244,870	2,244,870	2,244,870	2,244,870

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :023 CERTIFICATES OF OBLIG, SERIES 2007
INDEX :CERTOBLIG07 CERT. OF OBLIGATION, SERIES 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6952	INTEREST	.00	.00		2,679,383	2,914,132	2,914,132	2,914,132	2,914,132
CHARACTER 60 SUBTOTAL		.00	.00		2,679,383	2,914,132	2,914,132	2,914,132	2,914,132
INDEX CERTOBLIG07 SUBTOTAL		.00	.00		2,679,383	2,914,132	2,914,132	2,914,132	2,914,132
FUND 023 SUBTOTAL		.00	.00		2,679,383	2,914,132	2,914,132	2,914,132	2,914,132

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :024 TAXABLE CERT. OF OBLIG, SERIES 2007A
INDEX :TCERTOBL07A TAX CERT. OF OBLIG, SERIES 2007A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6952	INTEREST	.00	.00		537,817	584,936	584,936	584,936	584,936
CHARACTER 60 SUBTOTAL		.00	.00		537,817	584,936	584,936	584,936	584,936
INDEX TCERTOBL07A SUBTOTAL		.00	.00		537,817	584,936	584,936	584,936	584,936
FUND 024 SUBTOTAL		.00	.00		537,817	584,936	584,936	584,936	584,936
TYPE DS SUBTOTAL		.00	.00	15,979,855	66,510,867	14,250,420	14,250,420	14,250,420	14,250,420

TYPE :EP ENTERPRISE
FUND :001 EAST MONTANA
INDEX :EMONWATER ENTERPRISE-E MONTANA WATER PROJ 700013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	46,124	50,000	50,000	50,000	50,000	50,000
3002	SALARIES-PART T	.00	.00	21,383	27,000	27,000	27,000	27,000	27,000
3009	FULL TIME EMPLO	1.00	1.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	5,164	5,891	5,891	5,891	5,891	5,891
3052	RETIREMENT	.00	.00	7,626	8,393	8,393	8,393	8,393	8,393
3054	INSURANCE-LIFE	.00	.00	11	25	25	25	25	25
3056	INSURANCE-HEALT	.00	.00	3,210	3,500	3,500	3,500	3,500	3,500
3058	INSURANCE-WORKE	.00	.00	4,409	8,782	8,782	8,782	8,782	8,782
3060	INSURANCE-UNEMP	.00	.00	171	300	300	300	300	300
CHARACTER 30 SUBTOTAL		2.00	2.00	88,098	103,891	103,891	103,891	103,891	103,891
CHARACTER:60			OPERATING EXPENDITURES						
6003	OFFICE SUPPLIES	.00	.00	88	325	325	325	325	325
6017	INDIRECT SERVIC	.00	.00	33,647	70,000	70,000	70,000	70,000	70,000
6201	OPERATING EXPEN	.00	.00	76,735	94,900	74,900	74,900	74,900	74,900
6204	OPER EXP-EQUIP	.00	.00		2,000	2,000	2,000	2,000	2,000
6210	WATER PURCHASES	.00	.00	208,823	330,000	350,000	350,000	350,000	350,000
6215	CLOTHING	.00	.00	98	150	150	150	150	150
6291	VEHICLE OPER. E	.00	.00		100	100	100	100	100
6451	PUB. UTILITIES-	.00	.00	3,695	5,000	5,000	5,000	5,000	5,000
6501	COMMUNICATIONS-	.00	.00	1,216	2,640	2,640	2,640	2,640	2,640
6602	TRAVEL	.00	.00	125	2,490	2,490	2,490	2,490	2,490
6761	CONTRACTED SERV	.00	.00	226,299	280,000	280,000	280,000	280,000	280,000
CHARACTER 60 SUBTOTAL		.00	.00	550,726	787,605	787,605	787,605	787,605	787,605

TYPE :EP ENTERPRISE
FUND :001 EAST MONTANA
INDEX :EMONWATER ENTERPRISE-E MONTANA WATER PROJ 700013
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00			25,000	25,000	25,000	25,000
CHARACTER 90 SUBTOTAL		.00	.00			25,000	25,000	25,000	25,000
INDEX EMONWATER SUBTOTAL		2.00	2.00	638,824	891,496	916,496	916,496	916,496	916,496
FUND 001 SUBTOTAL		2.00	2.00	638,824	891,496	916,496	916,496	916,496	916,496

TYPE :EP ENTERPRISE
FUND :002 EAST MONTANA I & S FUND
INDEX :EMONOOAI&S EAST MONTANA 2000A I & S
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	7,000	8,000	8,000	8,000	8,000	8,000
6952	INTEREST	.00	.00	9,459	9,084	9,084	9,084	9,084	9,084
CHARACTER 60 SUBTOTAL		.00	.00	16,459	17,084	17,084	17,084	17,084	17,084
INDEX EMONOOAI&S SUBTOTAL		.00	.00	16,459	17,084	17,084	17,084	17,084	17,084

TYPE :EP ENTERPRISE
FUND :002 EAST MONTANA I & S FUND
INDEX :EMON97AI&S EAST MONTANA 1997A I & S 700047
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	10,000	10,000	9,081	9,081	9,081	9,081
6952	INTEREST	.00	.00	47,288	46,800	46,800	46,800	46,800	46,800
CHARACTER 60 SUBTOTAL		.00	.00	57,288	56,800	55,881	55,881	55,881	55,881
INDEX EMON97AI&S SUBTOTAL		.00	.00	57,288	56,800	55,881	55,881	55,881	55,881
FUND 002 SUBTOTAL		.00	.00	73,747	73,884	72,965	72,965	72,965	72,965

TYPE :EP ENTERPRISE
FUND :003 EAST MONTANA CONSTRUCTION FUND
INDEX :EMONCONST97B EAST MONTANA 1997B CONSTRUCT 700070
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6872	CONTINGENCIES-H	.00	.00		36,471	36,471	36,471	36,471	36,471
CHARACTER 60 SUBTOTAL		.00	.00		36,471	36,471	36,471	36,471	36,471
INDEX EMONCONST97B SUBTOTAL		.00	.00		36,471	36,471	36,471	36,471	36,471
FUND 003 SUBTOTAL		.00	.00		36,471	36,471	36,471	36,471	36,471

TYPE :EP ENTERPRISE
FUND :006 COUNTY SOLID WAST ENTERPRISE FUND
INDEX :CNTYSOLIDWAS COUNTY SOLID WASTE ENTERPRISE FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	14,106	15,000	15,000	15,000	15,000	15,000
6776	CONTRACTED SERV	.00	.00	206,788	220,000	220,000	220,000	220,000	220,000
CHARACTER 60 SUBTOTAL		.00	.00	220,894	235,000	235,000	235,000	235,000	235,000
INDEX CNTYSOLIDWAS SUBTOTAL		.00	.00	220,894	235,000	235,000	235,000	235,000	235,000
FUND 006 SUBTOTAL		.00	.00	220,894	235,000	235,000	235,000	235,000	235,000
TYPE EP SUBTOTAL		2.00	2.00	933,465	1,236,851	1,260,932	1,260,932	1,260,932	1,260,932

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ACCESSMATCH ACCESS AND VISITATION GRANT MATCH-DRO
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	12,255	13,481	7,000	7,000	7,000	7,000
CHARACTER 60 SUBTOTAL		.00	.00	12,255	13,481	7,000	7,000	7,000	7,000
INDEX ACCESSMATCH SUBTOTAL		.00	.00	12,255	13,481	7,000	7,000	7,000	7,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AGRICULTURAL AGRICULTURAL COOP EXTENSION 560029
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	77,391	85,125	84,471	84,471	84,471	84,471
3003	SALARIES-SUPPLE	.00	.00	94,918	105,800	104,428	104,428	104,428	104,428
3009	FULL TIME EMPLO	10.00	10.00						
3050	SOCIAL SECURITY	.00	.00	12,833	14,253	14,339	14,100	14,100	14,100
3052	RETIREMENT	.00	.00	8,805	9,726	10,021	9,664	9,664	9,664
3054	INSURANCE-LIFE	.00	.00	35	153	152	152	152	152
3056	INSURANCE-HEALT	.00	.00	10,064	9,928	9,890	9,890	9,890	9,890
3058	INSURANCE-WORKE	.00	.00	777	1,073	1,080	1,064	1,064	1,064
3060	INSURANCE-UNEMP	.00	.00	469	735	746	735	735	735
CHARACTER 30 SUBTOTAL		10.00	10.00	205,292	226,793	225,127	224,504	224,504	224,504
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	13,919	8,683	8,683	6,000	6,000	6,000
6204	OPER EXP-EQUIP	.00	.00	2,434	4,089	2,175	2,175	2,175	2,175
6301	MAINT/REPAIR-GE	.00	.00	2,990	3,000	3,000	3,000	3,000	3,000
6401	SUPPLIES-GENERA	.00	.00	2,487	3,028	4,428	4,000	4,000	4,000
6503	COMMUNICATIONS-	.00	.00	5,343	5,338	5,500	4,750	4,750	4,750
6600	AUTO ALLOWANCE	.00	.00	13,000	14,363	17,330	14,210	14,210	14,210
6705	TRAVEL/PROFESSI	.00	.00	3,299	3,000	4,000	3,000	4,000	4,000
6761	CONTRACTED SERV	.00	.00	670	10,020	10,020	6,660	6,660	6,660
CHARACTER 60 SUBTOTAL		.00	.00	44,142	51,521	55,136	43,795	44,795	44,795
INDEX AGRICULTURAL SUBTOTAL		10.00	10.00	249,434	278,314	280,263	268,299	269,299	269,299

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AGUADULCECC AGUA DULCE COMMUNITY CENTER
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6452	PUB. UTILITIES-	.00	.00	472	633	728	728	728	728
6453	PUB. UTILITIES-	.00	.00	1,974	2,880	4,320	4,320	4,320	4,320
6454	PUB. UTILITIES-	.00	.00	417	413	697	600	600	600
6501	COMMUNICATIONS-	.00	.00	2,044	2,498	3,120	2,600	2,600	2,600
6761	CONTRACTED SERV	.00	.00			2,400	500	2,400	2,400
CHARACTER 60 SUBTOTAL		.00	.00	4,907	6,424	11,265	8,748	10,648	10,648
INDEX AGUADULCECC SUBTOTAL		.00	.00	4,907	6,424	11,265	8,748	10,648	10,648

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AMBULANCESVC AMBULANCE SERVICE 530428
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	353,280	353,280	353,280	452,280	452,280	452,280
CHARACTER 60 SUBTOTAL		.00	.00	353,280	353,280	353,280	452,280	452,280	452,280
INDEX AMBULANCESVC SUBTOTAL		.00	.00	353,280	353,280	353,280	452,280	452,280	452,280

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASCARATE ASCARATE REGIONAL COUNTY PARK 570127
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	342,961	403,195	405,237	398,535	405,237	405,237
3002	SALARIES-PART T	.00	.00	33,018	44,801	44,669	44,669	44,669	44,669
3009	FULL TIME EMPLO	14.00	14.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	28,573	33,610	33,758	33,245	33,758	33,758
3052	RETIREMENT	.00	.00	38,377	44,155	44,487	43,722	44,487	44,487
3054	INSURANCE-LIFE	.00	.00	108	332	330	330	330	330
3056	INSURANCE-HEALT	.00	.00	27,703	32,272	32,153	32,153	32,153	32,153
3058	INSURANCE-WORKE	.00	.00	8,949	11,597	11,902	11,492	11,902	11,902
3060	INSURANCE-UNEMP	.00	.00	952	1,628	1,653	1,628	1,653	1,653
CHARACTER 30 SUBTOTAL		15.00	15.00	480,641	571,590	574,189	565,774	574,189	574,189
CHARACTER:60			OPERATING EXPENDITURES						
6003	OFFICE SUPPLIES	.00	.00	4,016	2,500	2,500	2,500	2,500	2,500
6010	ADVERTISING/PRO	.00	.00	1,000		1,000			
6201	OPERATING EXPEN	.00	.00	56,795	65,836	65,836	65,836	65,836	65,836
6204	OPER EXP-EQUIP	.00	.00	5,384	686	686	686	686	686
6207	INSURANCE-LIABI	.00	.00	4,109	3,968	3,968	4,250	4,250	4,250
6215	CLOTHING	.00	.00	141		4,363	200	4,363	4,363
6301	MAINT/REPAIR-GE	.00	.00	27,043	36,164	36,164	36,164	36,164	36,164
6305	MAINT/REPAIR-AU	.00	.00	666	1,500	1,500	1,500	1,500	1,500
6350	RENTALS/LEASES	.00	.00	11,874	17,000	17,000	17,000	17,000	17,000
6403	GAS/OIL SUPPLIE	.00	.00	17,352	25,126	23,926	24,000	24,000	24,000
6452	PUB. UTILITIES-	.00	.00	373	500	500	500	500	500
6453	PUB. UTILITIES-	.00	.00	100,299	102,050	111,000	105,000	105,000	105,000
6454	PUB. UTILITIES-	.00	.00	121,616	143,850	139,300	190,000	190,000	190,000
6501	COMMUNICATIONS-	.00	.00	5,241	5,904	5,904	5,300	5,300	5,300
6605	PARKING	.00	.00	1,677	1,830	1,830	1,208	1,208	1,208
6701	EMPLOYEE TRAINI	.00	.00		230	230	230	230	230
6761	CONTRACTED SERV	.00	.00	11,883	19,644	24,000	22,000	22,000	22,000
6904	FOOD PURCHASES-	.00	.00	277	500	500	400	400	400
6908	MEDICAL	.00	.00	250	500	500	400	400	400
CHARACTER 60 SUBTOTAL		.00	.00	369,996	427,788	440,707	477,174	481,337	481,337

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASCARATE ASCARATE REGIONAL COUNTY PARK 570127
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00		14,600	14,600			
9300	EQUIPMENT	.00	.00			46,557	14,600	14,600	14,600
CHARACTER 90 SUBTOTAL		.00	.00		14,600	61,157	14,600	14,600	14,600
INDEX ASCARATE SUBTOTAL		15.00	15.00	850,637	1,013,978	1,076,053	1,057,548	1,070,126	1,070,126

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCCPSCRT ASSOCIATE CPS COURT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	272,352	298,550	296,049	296,049	296,049	296,049
3002	SALARIES-PART T	.00	.00	15,012	16,371	16,086	16,086	16,086	16,086
3009	FULL TIME EMPLO	4.00	4.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	20,673	22,292	22,084	22,084	22,084	22,084
3052	RETIREMENT	.00	.00	32,453	34,820	34,554	34,554	34,554	34,554
3054	INSURANCE-LIFE	.00	.00	54	101	100	100	100	100
3056	INSURANCE-HEALT	.00	.00	15,189	13,635	13,573	13,573	13,573	13,573
3058	INSURANCE-WORKE	.00	.00	2,035	1,917	1,900	1,900	1,900	1,900
3060	INSURANCE-UNEMP	.00	.00	716	868	868	868	868	868
CHARACTER 30 SUBTOTAL		5.00	5.00	358,484	388,554	385,214	385,214	385,214	385,214
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	2,304	2,796	2,821	2,821	2,821	2,821
6011	BOOKS, PUBLICAT	.00	.00	1,770	1,684	1,797	1,797	1,797	1,797
6021	DUES-GENERAL	.00	.00	936	988	850	850	850	850
6204	OPER EXP-EQUIP	.00	.00	3,691	1,895	4,035	1,245	1,245	1,245
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	2,771	2,769	2,769	2,769	2,769	2,769
6664	PROF SVCS-GENER	.00	.00	12,335	16,595	12,643	14,000	14,000	14,000
6705	TRAVEL/PROFESSI	.00	.00	2,642	4,009	4,659	4,659	4,659	4,659
CHARACTER 60 SUBTOTAL		.00	.00	27,949	32,236	31,074	29,641	29,641	29,641
INDEX ASSOCCPSCRT SUBTOTAL		5.00	5.00	386,433	420,790	416,288	414,855	414,855	414,855

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT1 ASSOCIATE FAMILY COURT 1
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	274,711	297,807	295,171	295,171	295,171	295,171
3002	SALARIES-PART T	.00	.00	14,778	16,084	15,936	15,936	15,936	15,936
3009	FULL TIME EMPLO	4.00	4.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	20,754	22,208	22,003	22,003	22,003	22,003
3052	RETIREMENT	.00	.00	32,707	34,837	34,571	34,571	34,571	34,571
3054	INSURANCE-LIFE	.00	.00	54	101	100	100	100	100
3056	INSURANCE-HEALT	.00	.00	14,236	12,782	12,724	12,724	12,724	12,724
3058	INSURANCE-WORKE	.00	.00	2,046	1,912	1,895	1,895	1,895	1,895
3060	INSURANCE-UNEMP	.00	.00	733	891	891	891	891	891
CHARACTER 30 SUBTOTAL		5.00	5.00	360,019	386,622	383,291	383,291	383,291	383,291
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	2,327	3,100	3,100	3,100	3,100	3,100
6011	BOOKS, PUBLICAT	.00	.00	727	820	820	820	820	820
6021	DUES-GENERAL	.00	.00	535	820	820	820	820	820
6204	OPER EXP-EQUIP	.00	.00	2,188	1,245	12,235	1,245	1,245	1,245
6234	INSURANCE-COMP	.00	.00		1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	412	500	500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00	2,469	5,229	5,229	5,229	5,229	5,229
CHARACTER 60 SUBTOTAL		.00	.00	8,658	13,214	24,204	13,214	13,214	13,214
INDEX ASSOCFAMCRT1 SUBTOTAL		5.00	5.00	368,677	399,836	407,495	396,505	396,505	396,505

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT2 ASSOCIATE FAMILY COURT 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	260,092	295,569	293,124	293,124	293,124	293,124
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	17,281	19,430	19,256	19,256	19,256	19,256
3052	RETIREMENT	.00	.00	29,457	32,868	32,637	32,637	32,637	32,637
3054	INSURANCE-LIFE	.00	.00	54	86	85	85	85	85
3056	INSURANCE-HEALT	.00	.00	15,470	13,997	13,932	13,932	13,932	13,932
3058	INSURANCE-WORKE	.00	.00	1,964	1,800	1,784	1,784	1,784	1,784
3060	INSURANCE-UNEMP	.00	.00	661	1,059	1,059	1,059	1,059	1,059
CHARACTER 30 SUBTOTAL		4.00	4.00	324,979	364,809	361,877	361,877	361,877	361,877
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	3,206	3,147	2,498	2,498	2,498	2,498
6011	BOOKS, PUBLICAT	.00	.00		77	793	300	300	300
6021	DUES-GENERAL	.00	.00	426	730	605	605	605	605
6204	OPER EXP-EQUIP	.00	.00	653	1,631	8,835	1,689	1,689	1,689
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	563	600	600	600	600	600
6705	TRAVEL/PROFESSI	.00	.00	2,021	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	8,369	11,685	18,831	11,192	11,192	11,192
INDEX ASSOCFAMCRT2 SUBTOTAL		4.00	4.00	333,348	376,494	380,708	373,069	373,069	373,069

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT3 388TH ASSOCIATE COURT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	202,455	188,792	202,839	202,839	202,839	202,839
3002	SALARIES-PART T	.00	.00		1,122	1,122	1,122	1,122	1,122
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	14,884	15,196	15,046	15,046	15,046	15,046
3052	RETIREMENT	.00	.00	22,857	21,800	23,407	23,407	23,407	23,407
3054	INSURANCE-LIFE	.00	.00	38	100	100	100	100	100
3056	INSURANCE-HEALT	.00	.00	10,537	8,490	10,224	10,224	10,224	10,224
3058	INSURANCE-WORKE	.00	.00	1,791	2,458	2,458	2,458	2,458	2,458
3060	INSURANCE-UNEMP	.00	.00	513	795	795	795	795	795
CHARACTER 30 SUBTOTAL		4.00	4.00	253,075	238,753	255,991	255,991	255,991	255,991
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,681	3,293	5,181	4,000	4,000	4,000
6011	BOOKS, PUBLICAT	.00	.00	168	525	525	525	525	525
6021	DUES-GENERAL	.00	.00	324	425	425	425	425	425
6204	OPER EXP-EQUIP	.00	.00	411	2,863	12,035	975	975	975
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	277	316	316	375	375	375
6705	TRAVEL/PROFESSI	.00	.00	1,290	1,290	1,290	1,290	1,290	1,290
CHARACTER 60 SUBTOTAL		.00	.00	5,651	10,212	21,272	9,090	9,090	9,090
INDEX ASSOCFAMCRT3 SUBTOTAL		4.00	4.00	258,726	248,965	277,263	265,081	265,081	265,081

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT4 ASSOCIATE FAMILY COURT 4
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	112,373	215,866	213,965	213,965	213,965	213,965
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	8,338	16,078	15,935	15,935	15,935	15,935
3052	RETIREMENT	.00	.00	13,046	25,023	24,841	24,841	24,841	24,841
3054	INSURANCE-LIFE	.00	.00	16	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	2,917	7,931	7,902	7,902	7,902	7,902
3058	INSURANCE-WORKE	.00	.00	900	4,350	4,335	4,335	4,335	4,335
3060	INSURANCE-UNEMP	.00	.00	288	813	813	813	813	813
CHARACTER 30 SUBTOTAL		3.00	3.00	137,878	270,137	267,866	267,866	267,866	267,866
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,382	2,500	2,500	1,650	1,650	1,650
6011	BOOKS, PUBLICAT	.00	.00		500	500	500	500	500
6021	DUES-GENERAL	.00	.00	275	400	400	275	275	275
6204	OPER EXP-EQUIP	.00	.00	7,851	1,394	4,800	1,394	1,394	1,394
6234	INSURANCE-COMP	.00	.00		1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	115	300	300	400	400	400
6705	TRAVEL/PROFESSI	.00	.00	1,238	3,000	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	10,861	9,594	13,000	8,719	8,719	8,719
INDEX ASSOCFAMCRT4 SUBTOTAL		3.00	3.00	148,739	279,731	280,866	276,585	276,585	276,585

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AUDITOR COUNTY AUDITOR 500124
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,388,289	2,618,727	2,622,427	2,596,227	2,638,013	2,638,013
3002	SALARIES-PART T	.00	.00	8,672	19,836		18,186		
3009	FULL TIME EMPLO	51.00	53.00						
3010	PART TIME EMPLO	2.00	.00						
3050	SOCIAL SECURITY	.00	.00	175,793	192,975	192,980	191,175	192,980	192,980
3052	RETIREMENT	.00	.00	270,703	292,803	293,181	290,489	293,181	293,181
3054	INSURANCE-LIFE	.00	.00	577	881	925	875	925	925
3056	INSURANCE-HEALT	.00	.00	144,882	138,762	143,852	137,852	143,852	143,852
3058	INSURANCE-WORKE	.00	.00	7,463	7,011	7,053	6,943	7,053	7,053
3060	INSURANCE-UNEMP	.00	.00	6,071	7,205	7,294	7,205	7,294	7,294
CHARACTER 30 SUBTOTAL		53.00	53.00	3,002,450	3,278,200	3,267,712	3,248,952	3,283,298	3,283,298
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	21,491	22,010	23,160	19,560	19,560	19,560
6021	DUES-GENERAL	.00	.00	2,875	3,017	3,017	3,017	3,017	3,017
6204	OPER EXP-EQUIP	.00	.00	1,515	1,149	70,283	647	647	647
6301	MAINT/REPAIR-GE	.00	.00	4,736	7,787	10,739	10,739	10,739	10,739
6503	COMMUNICATIONS-	.00	.00	2,414	2,612	2,612	2,725	2,725	2,725
6705	TRAVEL/PROFESSI	.00	.00	26,055	27,091	27,091	27,091	27,091	27,091
CHARACTER 60 SUBTOTAL		.00	.00	59,086	63,666	136,902	63,779	63,779	63,779

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AUDITOR COUNTY AUDITOR 500124
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			25,000			
9300	EQUIPMENT	.00	.00			8,000			
9350	FURNITURE AND F	.00	.00			10,000			
CHARACTER 90 SUBTOTAL		.00	.00			43,000			
INDEX AUDITOR SUBTOTAL		53.00	53.00	3,061,536	3,341,866	3,447,614	3,312,731	3,347,077	3,347,077

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :BURIALS BURIALS (FORMERLY CHARITIES)
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6808	PAUPER BURIALS	.00	.00			100,000	110,000	110,000	110,000
CHARACTER 60 SUBTOTAL		.00	.00			100,000	110,000	110,000	110,000
INDEX BURIALS SUBTOTAL		.00	.00			100,000	110,000	110,000	110,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CA COUNTY ATTORNEY 521476
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	3,674,966	4,080,527	4,561,920	4,043,980	4,311,962	4,311,962
3005	SALARIES-LONGEV	.00	.00		45,331	63,012	63,012	63,012	63,012
3009	FULL TIME EMPLO	65.50	70.50						
3050	SOCIAL SECURITY	.00	.00	263,745	296,320	332,982	293,357	313,857	313,857
3052	RETIREMENT	.00	.00	414,764	457,708	511,324	454,008	482,804	482,804
3054	INSURANCE-LIFE	.00	.00	756	801	973	794	873	873
3056	INSURANCE-HEALT	.00	.00	202,466	188,950	203,373	181,899	191,373	191,373
3058	INSURANCE-WORKE	.00	.00	14,012	12,533	19,549	12,417	14,740	14,740
3060	INSURANCE-UNEMP	.00	.00	8,968	9,723	11,600	9,723	10,741	10,741
CHARACTER 30 SUBTOTAL		65.50	70.50	4,579,677	5,091,893	5,704,733	5,059,190	5,389,362	5,389,362
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	26,260	26,755	31,255	26,755	28,355	28,355
6011	BOOKS, PUBLICAT	.00	.00	27,609	30,499	35,999	30,499	33,199	33,199
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6204	OPER EXP-EQUIP	.00	.00			84,886		5,800	5,800
6207	INSURANCE-LIABI	.00	.00	435	600	600	450	450	450
6301	MAINT/REPAIR-GE	.00	.00		300	300	300	300	300
6350	RENTALS/LEASES	.00	.00	19,934	19,384	25,084	19,384	25,084	25,084
6503	COMMUNICATIONS-	.00	.00	6,327	6,742	8,485	6,742	7,660	7,660
6664	PROF SVCS-GENER	.00	.00	95	1,139	1,139	1,139	1,139	1,139
6666	JUVENILE COURT	.00	.00	71,550	65,500	65,500	65,500	65,500	65,500
6705	TRAVEL/PROFESSI	.00	.00	3,096	5,000	11,500	5,000	8,000	8,000
6850	CONDUCT OF CRIM	.00	.00	1,254	2,866	2,866	2,866	2,866	2,866
CHARACTER 60 SUBTOTAL		.00	.00	156,560	158,785	267,614	158,813	178,531	178,531
INDEX CA SUBTOTAL		65.50	70.50	4,736,237	5,250,678	5,972,347	5,218,003	5,567,893	5,567,893

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CARETGH COUNTY ATTORNEY-RETGH LEGAL 521500
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	483,696	539,280	561,664	561,664	586,414	586,414
3005	SALARIES-LONGEV	.00	.00		9,881	5,494	5,494	5,494	5,494
3009	FULL TIME EMPLO	6.00	7.00						
3050	SOCIAL SECURITY	.00	.00	33,962	41,241	42,967	42,967	44,861	44,861
3052	RETIREMENT	.00	.00	54,663	60,118	64,086	64,086	66,910	66,910
3054	INSURANCE-LIFE	.00	.00	83	151	150	150	154	154
3056	INSURANCE-HEALT	.00	.00	18,276	27,120	26,520	26,520	26,970	26,970
3058	INSURANCE-WORKE	.00	.00	1,410	2,521	2,640	2,640	2,863	2,863
3060	INSURANCE-UNEMP	.00	.00	1,226	2,078	2,190	2,190	2,190	2,190
CHARACTER 30 SUBTOTAL		6.00	7.00	593,316	682,390	705,711	705,711	735,856	735,856
INDEX CARETGH SUBTOTAL		6.00	7.00	593,316	682,390	705,711	705,711	735,856	735,856

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CATEENCRT COUNTY ATTORNEY TEEN COURT COORDINATOR
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	37,652	40,598	42,890	42,890	42,890	42,890
3009	FULL TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	2,810	3,106	3,282	3,282	3,282	3,282
3052	RETIREMENT	.00	.00	4,251	4,526	4,894	4,894	4,894	4,894
3054	INSURANCE-LIFE	.00	.00	11	26	25	25	25	25
3056	INSURANCE-HEALT	.00	.00	3,187	4,375	4,420	4,420	4,420	4,420
3058	INSURANCE-WORKE	.00	.00	110	190	202	202	202	202
3060	INSURANCE-UNEMP	.00	.00	95	153	163	163	163	163
CHARACTER 30 SUBTOTAL		1.00	1.00	48,116	52,974	55,876	55,876	55,876	55,876
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00		500	500	500	500	500
6904	FOOD PURCHASES-	.00	.00		1,500				
CHARACTER 60 SUBTOTAL		.00	.00		2,000	500	500	500	500
INDEX CATEENCRT SUBTOTAL		1.00	1.00	48,116	54,974	56,376	56,376	56,376	56,376

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CATEENCRT2 COUNTY ATTORNEY TEEN COURT COORDINATOR 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		3,659	36,879	36,879	36,879	36,879
3009	FULL TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00		279	2,822	2,822	2,822	2,822
3052	RETIREMENT	.00	.00		413	4,208	4,208	4,208	4,208
3054	INSURANCE-LIFE	.00	.00		3	25	25	25	25
3056	INSURANCE-HEALT	.00	.00		307	4,420	4,420	4,420	4,420
3058	INSURANCE-WORKE	.00	.00		13	174	174	174	174
3060	INSURANCE-UNEMP	.00	.00		10	141	141	141	141
CHARACTER 30 SUBTOTAL		1.00	1.00		4,684	48,669	48,669	48,669	48,669
CHARACTER:60			OPERATING EXPENDITURES						
6003	OFFICE SUPPLIES	.00	.00			1,000	1,000	1,000	1,000
6204	OPER EXP-EQUIP	.00	.00			1,250	1,250	1,250	1,250
6604	MILEAGE REIMBUR	.00	.00			500	500	500	500
6904	FOOD PURCHASES-	.00	.00			4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00			6,750	6,750	6,750	6,750
INDEX CATEENCRT2 SUBTOTAL		1.00	1.00		4,684	55,419	55,419	55,419	55,419

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCCRIMFEECOL COUNTY CLK CRIMINAL FEE COLLECT 500298
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	367,881	446,256	565,125	440,113	496,848	496,848
3007	SALARIES-OVERTI	.00	.00		314	314	314	314	314
3009	FULL TIME EMPLO	18.00	21.00						
3050	SOCIAL SECURITY	.00	.00	28,048	34,197	43,293	33,729	38,070	38,070
3052	RETIREMENT	.00	.00	39,707	49,745	63,462	49,198	55,671	55,671
3054	INSURANCE-LIFE	.00	.00	141	376	510	374	435	435
3056	INSURANCE-HEALT	.00	.00	39,637	47,202	63,215	46,899	54,215	54,215
3058	INSURANCE-WORKE	.00	.00	1,071	1,895	2,471	1,883	2,150	2,150
3060	INSURANCE-UNEMP	.00	.00	930	1,644	2,118	1,644	1,860	1,860
CHARACTER 30 SUBTOTAL		18.00	21.00	477,415	581,629	740,508	574,154	649,563	649,563
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	2,886	4,394	4,931	2,931	3,931	3,931
6003	OFFICE SUPPLIES	.00	.00	5,118	4,964	8,758	5,758	7,258	7,258
6007	PRINTING/DUPLIC	.00	.00	138	1,364	2,400	1,400	1,900	1,900
6021	DUES-GENERAL	.00	.00	50	50	50	50	50	50
6204	OPER EXP-EQUIP	.00	.00			23,720			
6301	MAINT/REPAIR-GE	.00	.00	665	580	580	580	580	580
6350	RENTALS/LEASES	.00	.00	1,024	6,146	6,146	6,146	6,146	6,146
6705	TRAVEL/PROFESSI	.00	.00	238		1,733	633	1,733	1,733
CHARACTER 60 SUBTOTAL		.00	.00	10,119	17,498	48,318	17,498	21,598	21,598
INDEX CCCRIMFEECOL SUBTOTAL		18.00	21.00	487,534	599,127	788,826	591,652	671,161	671,161

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCJUDGES COUNTY COURT AT LAW JUDGES 523860
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	979,362	1,026,584	1,078,215	1,078,215	1,078,215	1,078,215
3009	FULL TIME EMPLO	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	56,156	64,061	67,592	67,592	67,592	67,592
3052	RETIREMENT	.00	.00	110,547	113,959	113,147	113,147	113,147	113,147
3054	INSURANCE-LIFE	.00	.00	92	176	175	175	175	175
3056	INSURANCE-HEALT	.00	.00	24,543	22,904	22,777	22,777	22,777	22,777
3058	INSURANCE-WORKE	.00	.00	4,998	4,380	4,886	4,886	4,886	4,886
3060	INSURANCE-UNEMP	.00	.00			229	229	229	229
3061	LTD PREMIUMS	.00	.00	1,997	6,520	6,520	6,520	6,520	6,520
CHARACTER 30 SUBTOTAL		7.00	7.00	1,177,695	1,238,584	1,293,541	1,293,541	1,293,541	1,293,541
CHARACTER:60		OPERATING EXPENDITURES							
6761	CONTRACTED SERV	.00	.00	59,117	60,227				
CHARACTER 60 SUBTOTAL		.00	.00	59,117	60,227				
INDEX CCJUDGES SUBTOTAL		7.00	7.00	1,236,812	1,298,811	1,293,541	1,293,541	1,293,541	1,293,541

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCMJUDGES COUNTY CRIMINAL MAGISTRATE JUDGES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	279,818	293,329	500,351	500,351	500,351	500,351
3009	FULL TIME EMPLO	2.00	4.00						
3050	SOCIAL SECURITY	.00	.00	15,956	18,277	33,950	33,950	33,950	33,950
3052	RETIREMENT	.00	.00	31,585	32,561	56,231	56,231	56,231	56,231
3054	INSURANCE-LIFE	.00	.00	28	51	86	86	86	86
3056	INSURANCE-HEALT	.00	.00	8,295	7,622	11,905	11,905	11,905	11,905
3058	INSURANCE-WORKE	.00	.00	1,428	1,564	3,439	3,439	3,439	3,439
CHARACTER 30 SUBTOTAL		2.00	4.00	337,110	353,404	605,962	605,962	605,962	605,962
INDEX CCMJUDGES SUBTOTAL		2.00	4.00	337,110	353,404	605,962	605,962	605,962	605,962

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC1 COUNTY CRIMINAL COURT AT LAW NO. 1
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	149,325	167,972	166,471	166,471	166,471	166,471
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,930	12,492	12,377	12,377	12,377	12,377
3052	RETIREMENT	.00	.00	16,863	18,651	18,507	18,507	18,507	18,507
3054	INSURANCE-LIFE	.00	.00	35	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	9,952	8,662	8,623	8,623	8,623	8,623
3058	INSURANCE-WORKE	.00	.00	1,643	1,545	1,531	1,531	1,531	1,531
3060	INSURANCE-UNEMP	.00	.00	378	578	578	578	578	578
CHARACTER 30 SUBTOTAL		3.00	3.00	189,126	209,976	208,162	208,162	208,162	208,162
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,940	2,131	2,131	2,131	2,131	2,131
6011	BOOKS, PUBLICAT	.00	.00	65	239	239	239	239	239
6021	DUES-GENERAL	.00	.00	345	345	345	345	345	345
6204	OPER EXP-EQUIP	.00	.00	2,560	1,100	8,450	1,100	1,100	1,100
6234	INSURANCE-COMP	.00	.00		1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	402	500	500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00	1,994	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	7,306	9,815	17,165	9,815	9,815	9,815
INDEX CCRIMC1 SUBTOTAL		3.00	3.00	196,432	219,791	225,327	217,977	217,977	217,977

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC2 COUNTY CRIMINAL COURT AT LAW NO. 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	148,196	212,679	238,258	209,822	238,258	238,258
3009	FULL TIME EMPLO	4.00	5.00						
3050	SOCIAL SECURITY	.00	.00	11,170	16,027	17,984	15,809	17,984	17,984
3052	RETIREMENT	.00	.00	16,740	23,622	26,574	23,329	26,574	26,574
3054	INSURANCE-LIFE	.00	.00	38	101	125	100	125	125
3056	INSURANCE-HEALT	.00	.00	10,307	12,168	15,050	12,050	15,050	15,050
3058	INSURANCE-WORKE	.00	.00	1,634	2,349	2,466	2,332	2,466	2,466
3060	INSURANCE-UNEMP	.00	.00	375	715	823	715	823	823
CHARACTER 30 SUBTOTAL		4.00	5.00	188,460	267,661	301,280	264,157	301,280	301,280
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	5,940	6,426	6,461	3,500	3,500	3,500
6011	BOOKS, PUBLICAT	.00	.00	330	1,155	1,155	1,155	1,155	1,155
6019	PUBLIC OFFICIAL	.00	.00	340					
6021	DUES-GENERAL	.00	.00	814	974	939	939	939	939
6204	OPER EXP-EQUIP	.00	.00	4,017	1,750	6,350	1,750	1,750	1,750
6503	COMMUNICATIONS-	.00	.00	719	744	744	744	744	744
6705	TRAVEL/PROFESSI	.00	.00	1,867	1,952	1,952	1,952	1,952	1,952
CHARACTER 60 SUBTOTAL		.00	.00	14,027	13,001	17,601	10,040	10,040	10,040
INDEX CCRIMC2 SUBTOTAL		4.00	5.00	202,487	280,662	318,881	274,197	311,320	311,320

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC3 COUNTY CRIMINAL COURT AT LAW NO. 3
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00			110,473	110,473	110,473	110,473
3009	FULL TIME EMPLO	.00	3.00						
3050	SOCIAL SECURITY	.00	.00			8,450	8,450	8,450	8,450
3052	RETIREMENT	.00	.00			12,605	12,605	12,605	12,605
3054	INSURANCE-LIFE	.00	.00			54	54	54	54
3056	INSURANCE-HEALT	.00	.00			6,474	6,474	6,474	6,474
3058	INSURANCE-WORKE	.00	.00			2,680	2,680	2,680	2,680
3060	INSURANCE-UNEMP	.00	.00			420	420	420	420
CHARACTER 30 SUBTOTAL		.00	3.00			141,156	141,156	141,156	141,156
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00			5,844	5,844	5,844	5,844
6011	BOOKS, PUBLICAT	.00	.00			539	539	539	539
6019	PUBLIC OFFICIAL	.00	.00			340	340	340	340
6021	DUES-GENERAL	.00	.00			345	345	345	345
6204	OPER EXP-EQUIP	.00	.00			35,022	35,022	35,022	35,022
6234	INSURANCE-COMP	.00	.00			1,500	1,500	1,500	1,500
6304	MAINTENANCE-SOF	.00	.00			4,950	4,950	4,950	4,950
6503	COMMUNICATIONS-	.00	.00			500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00			4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00			53,040	53,040	53,040	53,040
INDEX CCRIMC3 SUBTOTAL		.00	3.00			194,196	194,196	194,196	194,196

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC4 COUNTY CRIMINAL COURT AT LAW NO. 4
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00			110,473	110,473	110,473	110,473
3009	FULL TIME EMPLO	.00	3.00						
3050	SOCIAL SECURITY	.00	.00			8,450	8,450	8,450	8,450
3052	RETIREMENT	.00	.00			12,605	12,605	12,605	12,605
3054	INSURANCE-LIFE	.00	.00			54	54	54	54
3056	INSURANCE-HEALT	.00	.00			6,474	6,474	6,474	6,474
3058	INSURANCE-WORKE	.00	.00			2,680	2,680	2,680	2,680
3060	INSURANCE-UNEMP	.00	.00			420	420	420	420
CHARACTER 30 SUBTOTAL		.00	3.00			141,156	141,156	141,156	141,156
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00			5,844	5,844	5,844	5,844
6011	BOOKS, PUBLICAT	.00	.00			539	539	539	539
6019	PUBLIC OFFICIAL	.00	.00			340	340	340	340
6021	DUES-GENERAL	.00	.00			345	345	345	345
6204	OPER EXP-EQUIP	.00	.00			35,022	35,022	35,022	35,022
6234	INSURANCE-COMP	.00	.00			1,500	1,500	1,500	1,500
6304	MAINTENANCE-SOF	.00	.00			4,950	4,950	4,950	4,950
6503	COMMUNICATIONS-	.00	.00			500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00			4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00			53,040	53,040	53,040	53,040
INDEX CCRIMC4 SUBTOTAL		.00	3.00			194,196	194,196	194,196	194,196

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC1 COUNTY COURT AT LAW NUMBER 1 520825
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	141,406	181,712	178,866	178,866	178,866	178,866
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	10,620	13,938	13,714	13,714	13,714	13,714
3052	RETIREMENT	.00	.00	15,929	20,850	20,558	20,558	20,558	20,558
3054	INSURANCE-LIFE	.00	.00	37	77	76	76	76	76
3056	INSURANCE-HEALT	.00	.00	9,444	11,369	11,225	11,225	11,225	11,225
3058	INSURANCE-WORKE	.00	.00	1,617	2,101	2,084	2,084	2,084	2,084
3060	INSURANCE-UNEMP	.00	.00	357	751	751	751	751	751
CHARACTER 30 SUBTOTAL		4.00	4.00	179,410	230,798	227,274	227,274	227,274	227,274
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,637	2,280	6,100	2,500	2,500	2,500
6011	BOOKS, PUBLICAT	.00	.00	253	1,050	1,050	1,050	1,050	1,050
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	430	430	430	430	430	430
6204	OPER EXP-EQUIP	.00	.00	1,475	250	5,050	1,150	1,150	1,150
6503	COMMUNICATIONS-	.00	.00	282	320	320	345	345	345
6705	TRAVEL/PROFESSI	.00	.00	2,017	4,820	3,700	3,700	3,700	3,700
CHARACTER 60 SUBTOTAL		.00	.00	6,094	9,150	16,650	9,353	9,353	9,353
INDEX CC1 SUBTOTAL		4.00	4.00	185,504	239,948	243,924	236,627	236,627	236,627

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC2 COUNTY COURT AT LAW NUMBER 2 520833
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	141,973	166,214	164,598	164,598	164,598	164,598
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,557	12,410	12,288	12,288	12,288	12,288
3052	RETIREMENT	.00	.00	16,038	18,465	18,307	18,307	18,307	18,307
3054	INSURANCE-LIFE	.00	.00	28	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	8,166	9,433	9,333	9,333	9,333	9,333
3058	INSURANCE-WORKE	.00	.00	1,341	1,590	1,561	1,561	1,561	1,561
3060	INSURANCE-UNEMP	.00	.00	360	613	613	613	613	613
CHARACTER 30 SUBTOTAL		3.00	3.00	178,463	208,801	206,775	206,775	206,775	206,775
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	2,377	2,161	2,201	2,201	2,201	2,201
6011	BOOKS, PUBLICAT	.00	.00	588	500	1,500	1,500	1,500	1,500
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	405	440	400	400	400	400
6204	OPER EXP-EQUIP	.00	.00	2,126	3,530	8,050	2,530	2,530	2,530
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	404	500	500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00	666	1,209	1,209	1,209	1,209	1,209
CHARACTER 60 SUBTOTAL		.00	.00	8,066	9,840	15,360	10,018	10,018	10,018
INDEX CC2 SUBTOTAL		3.00	3.00	186,529	218,641	222,135	216,793	216,793	216,793

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC3 COUNTY COURT AT LAW NUMBER 3 520841
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	154,143	169,691	168,224	168,224	168,224	168,224
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,897	12,106	11,999	11,999	11,999	11,999
3052	RETIREMENT	.00	.00	17,403	18,864	18,724	18,724	18,724	18,724
3054	INSURANCE-LIFE	.00	.00	42	61	60	60	60	60
3056	INSURANCE-HEALT	.00	.00	7,676	9,959	9,928	9,928	9,928	9,928
3058	INSURANCE-WORKE	.00	.00	1,650	1,677	1,663	1,663	1,663	1,663
3060	INSURANCE-UNEMP	.00	.00	390	618	618	618	618	618
CHARACTER 30 SUBTOTAL		3.00	3.00	192,201	212,976	211,216	211,216	211,216	211,216
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	1,530	1,375	4,975	1,375	1,375	1,375
6011	BOOKS, PUBLICAT	.00	.00	3,238	3,747	3,757	3,757	3,757	3,757
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	420	455	445	445	445	445
6204	OPER EXP-EQUIP	.00	.00	3,237		8,910			
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	350	378	378	420	420	420
6705	TRAVEL/PROFESSI	.00	.00	1,791	3,424	2,424	2,424	2,424	2,424
CHARACTER 60 SUBTOTAL		.00	.00	12,066	10,879	22,389	10,099	10,099	10,099
INDEX CC3 SUBTOTAL		3.00	3.00	204,267	223,855	233,605	221,315	221,315	221,315

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC4 COUNTY COURT AT LAW NUMBER 4 520858
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	155,080	167,743	166,260	166,260	166,260	166,260
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,344	12,303	12,192	12,192	12,192	12,192
3052	RETIREMENT	.00	.00	17,514	18,634	18,492	18,492	18,492	18,492
3054	INSURANCE-LIFE	.00	.00	33	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	6,397	6,120	6,094	6,094	6,094	6,094
3058	INSURANCE-WORKE	.00	.00	1,653	1,527	1,513	1,513	1,513	1,513
3060	INSURANCE-UNEMP	.00	.00	393	502	502	502	502	502
CHARACTER 30 SUBTOTAL		3.00	3.00	192,414	206,905	205,128	205,128	205,128	205,128
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	2,240	3,000	3,000	3,000	3,000	3,000
6011	BOOKS, PUBLICAT	.00	.00	67	770	770	770	770	770
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	410	410	410	410	410	410
6204	OPER EXP-EQUIP	.00	.00	450	1,445	10,610	1,445	1,445	1,445
6503	COMMUNICATIONS-	.00	.00	427	500	500	510	510	510
6705	TRAVEL/PROFESSI	.00	.00	2,604	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	6,198	10,125	19,290	10,313	10,313	10,313
INDEX CC4 SUBTOTAL		3.00	3.00	198,612	217,030	224,418	215,441	215,441	215,441

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC5 COUNTY COURT AT LAW NUMBER 5 520866
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	157,649	179,354	177,749	177,749	177,749	177,749
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,209	12,964	12,848	12,848	12,848	12,848
3052	RETIREMENT	.00	.00	17,810	19,924	19,770	19,770	19,770	19,770
3054	INSURANCE-LIFE	.00	.00	43	50	49	49	49	49
3056	INSURANCE-HEALT	.00	.00	13,307	11,743	11,736	11,736	11,736	11,736
3058	INSURANCE-WORKE	.00	.00	1,664	1,479	1,465	1,465	1,465	1,465
3060	INSURANCE-UNEMP	.00	.00	399	510	510	510	510	510
CHARACTER 30 SUBTOTAL		3.00	3.00	202,081	226,024	224,127	224,127	224,127	224,127
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,870	2,113	2,613	2,613	2,613	2,613
6011	BOOKS, PUBLICAT	.00	.00	185	125	450	450	450	450
6019	PUBLIC OFFICIAL	.00	.00	340					
6021	DUES-GENERAL	.00	.00	420	485	450	450	450	450
6204	OPER EXP-EQUIP	.00	.00	1,883	4,692	7,245	1,602	1,602	1,602
6503	COMMUNICATIONS-	.00	.00	471	520	520	570	570	570
6705	TRAVEL/PROFESSI	.00	.00	2,681	2,187	4,487	4,487	4,487	4,487
CHARACTER 60 SUBTOTAL		.00	.00	7,850	10,122	15,765	10,172	10,172	10,172
INDEX CC5 SUBTOTAL		3.00	3.00	209,931	236,146	239,892	234,299	234,299	234,299

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC6 COUNTY COURT AT LAW NUMBER 6 520882
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	152,973	179,109	177,504	177,504	177,504	177,504
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,981	12,610	12,496	12,496	12,496	12,496
3052	RETIREMENT	.00	.00	17,267	19,883	19,729	19,729	19,729	19,729
3054	INSURANCE-LIFE	.00	.00	39	50	49	49	49	49
3056	INSURANCE-HEALT	.00	.00	10,245	10,811	10,762	10,762	10,762	10,762
3058	INSURANCE-WORKE	.00	.00	1,575	1,475	1,461	1,461	1,461	1,461
3060	INSURANCE-UNEMP	.00	.00	387	483	483	483	483	483
CHARACTER 30 SUBTOTAL		3.00	3.00	193,467	224,421	222,484	222,484	222,484	222,484
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	2,697	3,456	3,036	3,036	3,036	3,036
6011	BOOKS, PUBLICAT	.00	.00	1,080	546	1,196	1,196	1,196	1,196
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	1,044	1,005	1,005	1,005	1,005	1,005
6204	OPER EXP-EQUIP	.00	.00	842	230	6,000			
6503	COMMUNICATIONS-	.00	.00	594	654	654	700	700	700
6705	TRAVEL/PROFESSI	.00	.00	2,772	5,105	5,105	5,105	5,105	5,105
CHARACTER 60 SUBTOTAL		.00	.00	9,029	10,996	16,996	11,220	11,220	11,220
INDEX CC6 SUBTOTAL		3.00	3.00	202,496	235,417	239,480	233,704	233,704	233,704

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC7 COUNTY COURT AT LAW NUMBER 7 520890
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	160,644	178,528	176,935	176,935	176,935	176,935
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,225	12,532	12,417	12,417	12,417	12,417
3052	RETIREMENT	.00	.00	18,149	19,836	19,683	19,683	19,683	19,683
3054	INSURANCE-LIFE	.00	.00	43	50	49	49	49	49
3056	INSURANCE-HEALT	.00	.00	10,863	9,698	9,698	9,698	9,698	9,698
3058	INSURANCE-WORKE	.00	.00	1,672	1,463	1,463	1,463	1,463	1,463
3060	INSURANCE-UNEMP	.00	.00	407	522	522	522	522	522
CHARACTER 30 SUBTOTAL		3.00	3.00	203,003	222,629	220,767	220,767	220,767	220,767
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	3,813	3,702	3,702	3,702	3,702	3,702
6011	BOOKS, PUBLICAT	.00	.00	590	737	737	737	737	737
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	215	570	570	570	570	570
6204	OPER EXP-EQUIP	.00	.00	2,051	2,910	7,750	2,910	2,910	2,910
6503	COMMUNICATIONS-	.00	.00	565	615	615	700	700	700
6705	TRAVEL/PROFESSI	.00	.00	1,754	1,800	1,800	1,800	1,800	1,800
CHARACTER 60 SUBTOTAL		.00	.00	8,988	10,334	15,174	10,597	10,597	10,597
INDEX CC7 SUBTOTAL		3.00	3.00	211,991	232,963	235,941	231,364	231,364	231,364

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CDP INFORMATION TECHNOLOGY DEPT -500710
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,176,394	2,513,946	2,489,414	2,486,391	2,489,414	2,489,414
3009	FULL TIME EMPLO	44.00	44.00						
3050	SOCIAL SECURITY	.00	.00	160,115	183,701	181,820	181,589	181,820	181,820
3052	RETIREMENT	.00	.00	245,746	280,490	278,111	277,767	278,111	278,111
3054	INSURANCE-LIFE	.00	.00	479	1,087	1,082	1,082	1,082	1,082
3056	INSURANCE-HEALT	.00	.00	122,732	130,275	129,597	129,597	129,597	129,597
3058	INSURANCE-WORKE	.00	.00	6,348	9,312	9,260	9,245	9,260	9,260
3060	INSURANCE-UNEMP	.00	.00	5,510	8,772	8,783	8,772	8,783	8,783
CHARACTER 30 SUBTOTAL		44.00	44.00	2,717,324	3,127,583	3,098,067	3,094,443	3,098,067	3,098,067
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	4,372	4,650	4,000	4,000	4,000	4,000
6011	BOOKS, PUBLICAT	.00	.00	8,148	8,028	7,928	7,928	7,928	7,928
6021	DUES-GENERAL	.00	.00		1,095	1,095	1,095	1,095	1,095
6201	OPERATING EXPEN	.00	.00	15,141	6,400	6,900	6,900	6,900	6,900
6204	OPER EXP-EQUIP	.00	.00	48,800	34,010	38,750	34,010	34,010	34,010
6207	INSURANCE-LIABI	.00	.00	558	600	600	600	600	600
6291	VEHICLE OPER. E	.00	.00	2,060	2,813	3,500	3,200	3,200	3,200
6302	MAINT/REPAIR-HA	.00	.00	368,926	505,779	517,427	315,000	315,000	315,000
6304	MAINTENANCE-SOF	.00	.00	1,339,108	1,585,696	1,721,198	1,613,188	1,613,188	1,613,188
6351	RENTALS/LEASES-	.00	.00	725	1,000	60,000	60,000	60,000	60,000
6401	SUPPLIES-GENERA	.00	.00	21,520	27,500	24,085	24,085	24,085	24,085
6501	COMMUNICATIONS-	.00	.00	6,385	88,100	101,360	101,360	101,360	101,360
6503	COMMUNICATIONS-	.00	.00	2,992	3,300	3,360	3,450	3,450	3,450
6505	COMMUNICATIONS-	.00	.00	236,942	302,600	294,800	292,600	292,600	292,600
6605	PARKING	.00	.00	1,677	1,830	1,830	1,830	1,830	1,830
6705	TRAVEL/PROFESSI	.00	.00	28,464	56,121	55,721	55,721	55,721	55,721
6761	CONTRACTED SERV	.00	.00	132,698	153,000	280,000	153,000	153,000	153,000
CHARACTER 60 SUBTOTAL		.00	.00	2,218,516	2,782,522	3,122,554	2,677,967	2,677,967	2,677,967

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CDP INFORMATION TECHNOLOGY DEPT -500710
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	17,785	17,900	394,500	17,900	17,900	17,900
9350	FURNITURE AND F	.00	.00		20,000				
9401	DATA PROCESSING	.00	.00	25,025	90,313	193,600	131,313	131,313	131,313
9407	DATA PROCESSING	.00	.00	87,454	39,750	18,750	18,750	18,750	18,750
CHARACTER 90 SUBTOTAL		.00	.00	130,265	167,963	606,850	167,963	167,963	167,963
INDEX CDP SUBTOTAL		44.00	44.00	5,066,105	6,078,068	6,827,471	5,940,373	5,943,997	5,943,997

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHARITIES CHARITIES 540112
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6808	PAUPER BURIALS	.00	.00	103,130	100,000				
CHARACTER 60 SUBTOTAL		.00	.00	103,130	100,000				
INDEX CHARITIES SUBTOTAL		.00	.00	103,130	100,000				

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDPROTEC CHILD PROTECTIVE SERVICES MATCH 600759
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	463,570	476,888	618,954	618,954	618,954	618,954
CHARACTER 60 SUBTOTAL		.00	.00	463,570	476,888	618,954	618,954	618,954	618,954
INDEX CHILDPROTEC SUBTOTAL		.00	.00	463,570	476,888	618,954	618,954	618,954	618,954

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDWBRD CHILD WELFARE (BOARD) 540195
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	46,882	76,352	75,229	75,229	75,229	75,229
3009	FULL TIME EMPLO	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	3,407	5,635	5,548	5,548	5,548	5,548
3052	RETIREMENT	.00	.00	5,295	8,481	8,364	8,364	8,364	8,364
3054	INSURANCE-LIFE	.00	.00	11	51	50	50	50	50
3056	INSURANCE-HEALT	.00	.00	3,187	5,561	5,548	5,548	5,548	5,548
3058	INSURANCE-WORKE	.00	.00	240	430	426	426	426	426
3060	INSURANCE-UNEMP	.00	.00	119	300	300	300	300	300
CHARACTER 30 SUBTOTAL		2.00	2.00	59,141	96,810	95,465	95,465	95,465	95,465
CHARACTER:60			OPERATING EXPENDITURES						
6003	OFFICE SUPPLIES	.00	.00	397	600	600	600	600	600
6007	PRINTING/DUPLIC	.00	.00	340	200	200	200	200	200
6014	CHILD ADVOCACY	.00	.00			4,200	4,000	4,000	4,000
6021	DUES-GENERAL	.00	.00	200	200	200	200	200	200
6022	ADVERTISING- GE	.00	.00	5,796	4,200				
6201	OPERATING EXPEN	.00	.00	1,974	7,400	2,400	2,400	2,400	2,400
6204	OPER EXP-EQUIP	.00	.00	551	4,800	4,800	4,800	4,800	4,800
6212	CLOTHING ALLOWA	.00	.00	131,653	123,000	113,000	113,000	113,000	113,000
6503	COMMUNICATIONS-	.00	.00	278	282	282	290	290	290
6602	TRAVEL	.00	.00	5,285	7,000	7,000	7,000	7,000	7,000
6664	PROF SVCS-GENER	.00	.00	6,413	7,000	7,000	7,000	7,000	7,000
6705	TRAVEL/PROFESSI	.00	.00	3,172	4,100	4,100	4,100	4,100	4,100
6801	CLIENT SERVICES	.00	.00	5,420	11,550	9,550	9,550	9,550	9,550
6803	CLIENT ACTIVITI	.00	.00	11,128	11,000	11,000	11,000	11,000	11,000
6818	FOSTER HOME	.00	.00	300	400	400	400	400	400
6819	ASSESSMENT HOME	.00	.00	7,452	9,000	9,000	7,500	7,500	7,500
6908	MEDICAL	.00	.00	22,605	3,000	20,000	20,000	20,000	20,000
CHARACTER 60 SUBTOTAL		.00	.00	202,964	193,732	193,732	192,040	192,040	192,040
INDEX CHILDWBRD SUBTOTAL		2.00	2.00	262,105	290,542	289,197	287,505	287,505	287,505

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDWFEES CHILD WELFARE-LEGAL FEES 540617
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6851	AD LITEM LEGAL-	.00	.00	662,942	620,000	620,000	620,000	620,000	620,000
6855	AD LITEM LEGAL	.00	.00	321,379	289,000	289,000	289,000	289,000	289,000
CHARACTER 60 SUBTOTAL		.00	.00	984,321	909,000	909,000	909,000	909,000	909,000
INDEX CHILDWFEES SUBTOTAL		.00	.00	984,321	909,000	909,000	909,000	909,000	909,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CNTYCLERK COUNTY CLERK 500223
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,295,727	1,492,033	1,589,483	1,475,359	1,524,666	1,524,666
3002	SALARIES-PART T	.00	.00	34,160	42,953	42,229	42,229	42,229	42,229
3007	SALARIES-OVERTI	.00	.00	1,851	2,357	2,357	2,357	2,357	2,357
3009	FULL TIME EMPLO	56.00	59.00						
3010	PART TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	98,842	114,983	122,398	113,668	117,440	117,440
3052	RETIREMENT	.00	.00	147,914	168,026	179,144	166,122	171,748	171,748
3054	INSURANCE-LIFE	.00	.00	486	1,220	1,310	1,213	1,249	1,249
3056	INSURANCE-HEALT	.00	.00	129,034	122,685	133,343	121,711	126,027	126,027
3058	INSURANCE-WORKE	.00	.00	4,666	4,436	4,925	4,388	4,620	4,620
3060	INSURANCE-UNEMP	.00	.00	3,203	3,785	4,219	3,785	3,972	3,972
CHARACTER 30 SUBTOTAL		59.00	62.00	1,715,883	1,952,478	2,079,408	1,930,832	1,994,308	1,994,308
CHARACTER:60				OPERATING EXPENDITURES					
6001	OFFICE EXPENSE	.00	.00	36,021	29,781	35,925	35,925	35,925	35,925
6011	BOOKS, PUBLICAT	.00	.00	866	1,115	1,352	1,352	1,352	1,352
6019	PUBLIC OFFICIAL	.00	.00	5,950					
6021	DUES-GENERAL	.00	.00		320	765	165	765	765
6204	OPER EXP-EQUIP	.00	.00	2,361	2,567	110,545	2,620	2,620	2,620
6301	MAINT/REPAIR-GE	.00	.00	7,805	5,970	6,500	6,500	6,500	6,500
6350	RENTALS/LEASES	.00	.00		6,146	6,146	6,146	6,146	6,146
6503	COMMUNICATIONS-	.00	.00	3,704	5,418	5,418	5,500	5,500	5,500
6600	AUTO ALLOWANCE	.00	.00	1,200	5,802	5,713	5,800	5,800	5,800
6664	PROF SVCS-GENER	.00	.00		1,196	821			
6705	TRAVEL/PROFESSI	.00	.00	8,179	9,934	10,579	10,579	10,579	10,579
6761	CONTRACTED SERV	.00	.00	2,258	9,838	10,137	10,137	10,137	10,137
CHARACTER 60 SUBTOTAL		.00	.00	68,344	78,087	193,901	84,724	85,324	85,324

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CNTYCLERK COUNTY CLERK 500223
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			70,000			
9300	EQUIPMENT	.00	.00			165,000			
CHARACTER 90 SUBTOTAL		.00	.00			235,000			
INDEX CNTYCLERK SUBTOTAL		59.00	62.00	1,784,227	2,030,565	2,508,309	2,015,556	2,079,632	2,079,632

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCENTER COMMUNICATIONS CENTER 500389
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	250,320	278,074	275,585	275,585	275,585	275,585
3009	FULL TIME EMPLO	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	17,834	19,799	19,619	19,619	19,619	19,619
3052	RETIREMENT	.00	.00	28,341	30,929	30,691	30,691	30,691	30,691
3054	INSURANCE-LIFE	.00	.00	70	81	80	80	80	80
3056	INSURANCE-HEALT	.00	.00	19,374	18,732	18,560	18,560	18,560	18,560
3058	INSURANCE-NORKE	.00	.00	6,580	5,882	5,827	5,827	5,827	5,827
3060	INSURANCE-UNEMP	.00	.00	636	821	821	821	821	821
CHARACTER 30 SUBTOTAL		6.00	6.00	323,155	354,318	351,183	351,183	351,183	351,183
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	939	605	570	570	570	570
6021	DUES-GENERAL	.00	.00	300	400	400	400	400	400
6201	OPERATING EXPEN	.00	.00	1,879					
6204	OPER EXP-EQUIP	.00	.00	207	697	3,917	697	697	697
6207	INSURANCE-LIABI	.00	.00	372	358	358	358	358	358
6215	CLOTHING	.00	.00	322	293	293	293	293	293
6291	VEHICLE OPER. E	.00	.00				3,440	3,440	3,440
6301	MAINT/REPAIR-GE	.00	.00	6,393	3,639	3,674	3,674	3,674	3,674
6304	MAINTENANCE-SOF	.00	.00	3,625	8,474	58,558	8,474	8,474	8,474
6305	MAINT/REPAIR-AU	.00	.00	2,715	3,518	3,518	225	225	225
6503	COMMUNICATIONS-	.00	.00	2,524	2,438	2,438	2,700	2,700	2,700
6605	PARKING	.00	.00	102	1,220	1,220	1,220	1,220	1,220
6701	EMPLOYEE TRAINI	.00	.00	5,024	8,397	8,397	8,397	8,397	8,397
CHARACTER 60 SUBTOTAL		.00	.00	24,402	30,039	83,343	30,448	30,448	30,448
INDEX COMMCENTER SUBTOTAL		6.00	6.00	347,557	384,357	434,526	381,631	381,631	381,631

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCRTSVCS COMMISSIONERS COURT SERVICES OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	19,081	44,842	43,187	43,187	43,187	43,187
3009	FULL TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	1,367	3,431	3,304	3,304	3,304	3,304
3052	RETIREMENT	.00	.00	2,039	5,195	5,014	5,014	5,014	5,014
3054	INSURANCE-LIFE	.00	.00	3	19	18	18	18	18
3056	INSURANCE-HEALT	.00	.00	1,234	2,014	1,924	1,924	1,924	1,924
3058	INSURANCE-NORKE	.00	.00	39	208	203	203	203	203
3060	INSURANCE-UNEMP	.00	.00	46	164	164	164	164	164
CHARACTER 30 SUBTOTAL		1.00	1.00	23,809	55,873	53,814	53,814	53,814	53,814
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,141	1,500	1,500	1,250	250	250
6301	MAINT/REPAIR-GE	.00	.00		2,000	2,000	2,000		
6401	SUPPLIES-GENERA	.00	.00		1,825	1,825			
6705	TRAVEL/PROFESSI	.00	.00					1,000	1,000
CHARACTER 60 SUBTOTAL		.00	.00	1,141	5,325	5,325	3,250	1,250	1,250
INDEX COMMCRTSVCS SUBTOTAL		1.00	1.00	24,950	61,198	59,139	57,064	55,064	55,064

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCSCDREIM COMM SUPER CSCD REIMB
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	31,241	71,699	71,058	71,058	71,058	71,058
3009	FULL TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	2,303	5,442	5,390	5,390	5,390	5,390
3052	RETIREMENT	.00	.00	3,627	7,970	7,908	7,908	7,908	7,908
3056	INSURANCE-HEALT	.00	.00		636				
3058	INSURANCE-WORKE	.00	.00	108	178	176	176	176	176
3060	INSURANCE-UNEMP	.00	.00	81	184	184	184	184	184
CHARACTER 30 SUBTOTAL		1.00	1.00	37,360	86,109	84,716	84,716	84,716	84,716
INDEX COMMCSCDREIM SUBTOTAL		1.00	1.00	37,360	86,109	84,716	84,716	84,716	84,716

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMDEV COMMUNITY DEVELOPMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00					360,264	360,264
3009	FULL TIME EMPLO	.00	7.00						
3050	SOCIAL SECURITY	.00	.00					27,559	27,559
3052	RETIREMENT	.00	.00					41,105	41,105
3054	INSURANCE-LIFE	.00	.00					175	175
3056	INSURANCE-HEALT	.00	.00					21,000	21,000
3058	INSURANCE-WORKE	.00	.00					1,693	1,693
3060	INSURANCE-UNEMP	.00	.00					1,368	1,368
CHARACTER 30 SUBTOTAL		.00	7.00					453,164	453,164
INDEX COMMDEV SUBTOTAL		.00	7.00					453,164	453,164

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER1 COMMISSIONER PRECINCT NO. 1 500033
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	114,409	143,799	142,427	142,427	142,427	142,427
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	8,862	11,310	11,197	11,197	11,197	11,197
3052	RETIREMENT	.00	.00	13,706	17,132	16,984	16,984	16,984	16,984
3054	INSURANCE-LIFE	.00	.00	29	70	69	69	69	69
3056	INSURANCE-HEALT	.00	.00	8,017	9,169	9,127	9,127	9,127	9,127
3058	INSURANCE-WORKE	.00	.00	477	536	531	531	531	531
3060	INSURANCE-UNEMP	.00	.00	169	313	313	313	313	313
CHARACTER 30 SUBTOTAL		3.00	3.00	145,669	182,329	180,648	180,648	180,648	180,648
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	393	1,000	1,000	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	.00	.00	100			178	178	178
6201	OPERATING EXPEN	.00	.00		2,000	2,000	500	500	500
6503	COMMUNICATIONS-	.00	.00	409	500	500	500	500	500
6600	AUTO ALLOWANCE	.00	.00	6,001	10,137	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	1,856	3,000	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	8,759	16,637	16,500	15,178	15,178	15,178
INDEX COMMISSNER1 SUBTOTAL		3.00	3.00	154,428	198,966	197,148	195,826	195,826	195,826

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER2 COMMISSIONER PRECINCT NO. 2 500041
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	91,661	162,488	160,479	160,479	160,479	160,479
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	7,415	13,098	12,933	12,933	12,933	12,933
3052	RETIREMENT	.00	.00	10,997	17,927	17,705	17,705	17,705	17,705
3054	INSURANCE-LIFE	.00	.00	19	48	47	47	47	47
3056	INSURANCE-HEALT	.00	.00	4,030	8,613	8,448	8,448	8,448	8,448
3058	INSURANCE-WORKE	.00	.00	403	801	794	794	794	794
3060	INSURANCE-UNEMP	.00	.00	109	618	618	618	618	618
CHARACTER 30 SUBTOTAL		3.00	3.00	114,634	203,593	201,024	201,024	201,024	201,024
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,506	1,415	1,000	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	.00	.00	340					
6201	OPERATING EXPEN	.00	.00		475	2,000	425	425	425
6204	OPER EXP-EQUIP	.00	.00			975			
6503	COMMUNICATIONS-	.00	.00	556	660	500	575	575	575
6600	AUTO ALLOWANCE	.00	.00	5,800	10,137	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	3,004	3,950	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	11,206	16,637	17,475	15,000	15,000	15,000
INDEX COMMISSNER2 SUBTOTAL		3.00	3.00	125,840	220,230	218,499	216,024	216,024	216,024

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER3 COMMISSIONER PRECINCT NO. 3 500058
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	129,192	145,481	144,109	144,109	144,109	144,109
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	9,860	11,378	11,270	11,270	11,270	11,270
3052	RETIREMENT	.00	.00	15,241	17,408	17,261	17,261	17,261	17,261
3054	INSURANCE-LIFE	.00	.00	38	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	10,564	9,511	9,470	9,470	9,470	9,470
3058	INSURANCE-WORKE	.00	.00	524	615	610	610	610	610
3060	INSURANCE-UNEMP	.00	.00	191	346	346	346	346	346
CHARACTER 30 SUBTOTAL		3.00	3.00	165,610	184,815	183,141	183,141	183,141	183,141
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,119	1,300	1,000	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6201	OPERATING EXPEN	.00	.00		1,700	2,000	500	500	500
6204	OPER EXP-EQUIP	.00	.00	1,245					
6503	COMMUNICATIONS-	.00	.00	283	500	500	500	500	500
6600	AUTO ALLOWANCE	.00	.00	5,800	10,137	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	3,041	3,000	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	11,488	16,637	16,500	15,178	15,178	15,178
INDEX COMMISSNER3 SUBTOTAL		3.00	3.00	177,098	201,452	199,641	198,319	198,319	198,319

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER4 COMMISSIONER PRECINCT NO. 4 500066
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	120,832	148,840	147,412	147,412	147,412	147,412
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	9,411	11,923	11,804	11,804	11,804	11,804
3052	RETIREMENT	.00	.00	14,324	17,648	17,495	17,495	17,495	17,495
3054	INSURANCE-LIFE	.00	.00	27	51	50	50	50	50
3056	INSURANCE-HEALT	.00	.00	7,998	8,663	8,623	8,623	8,623	8,623
3058	INSURANCE-WORKE	.00	.00	492	578	573	573	573	573
3060	INSURANCE-UNEMP	.00	.00	184	324	324	324	324	324
CHARACTER 30 SUBTOTAL		3.00	3.00	153,268	188,027	186,281	186,281	186,281	186,281
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	34	1,000	1,000	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6201	OPERATING EXPEN	.00	.00		500	500	500	500	500
6204	OPER EXP-EQUIP	.00	.00		1,500	1,500			
6503	COMMUNICATIONS-	.00	.00	293	500	500	500	500	500
6600	AUTO ALLOWANCE	.00	.00	5,824	10,137	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	993	3,000	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	7,144	16,637	16,500	15,178	15,178	15,178
INDEX COMMISSNER4 SUBTOTAL		3.00	3.00	160,412	204,664	202,781	201,459	201,459	201,459

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMSVCS FAMILY AND COMMUNITY SERVICES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	138,946	151,040	150,156	150,156	150,156	150,156
3009	FULL TIME EMPLO	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	10,102	11,037	10,972	10,972	10,972	10,972
3052	RETIREMENT	.00	.00	15,878	17,030	16,954	16,954	16,954	16,954
3054	INSURANCE-LIFE	.00	.00	28	58	58	58	58	58
3056	INSURANCE-HEALT	.00	.00	7,492	9,300	9,300	9,300	9,300	9,300
3058	INSURANCE-NORKE	.00	.00	612	835	831	831	831	831
3060	INSURANCE-UNEMP	.00	.00	356	538	538	538	538	538
CHARACTER 30 SUBTOTAL		2.00	2.00	173,414	189,838	188,809	188,809	188,809	188,809
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	671	897	950	950	950	950
6201	OPERATING EXPEN	.00	.00	181					
6204	OPER EXP-EQUIP	.00	.00	110	196	3,000	196	196	196
6503	COMMUNICATIONS-	.00	.00	444	611	611	611	611	611
6600	AUTO ALLOWANCE	.00	.00	1,100	1,110	1,101	1,101	1,101	1,101
6705	TRAVEL/PROFESSI	.00	.00	8,137	5,079	6,000	5,026	5,026	5,026
CHARACTER 60 SUBTOTAL		.00	.00	10,643	7,893	11,662	7,884	7,884	7,884
INDEX COMMSVCS SUBTOTAL		2.00	2.00	184,057	197,731	200,471	196,693	196,693	196,693

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMUNITY COMMUNITY SUPERVISION/CORRECTIONS 530519
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	3,752	12,003	12,619	12,019	12,019	12,019
6204	OPER EXP-EQUIP	.00	.00	13,792	9,942	10,439	5,500	5,500	5,500
6207	INSURANCE-LIABI	.00	.00	372	179	188	200	200	200
6291	VEHICLE OPER. E	.00	.00		831	8,056			
6301	MAINT/REPAIR-GE	.00	.00	13,598	7,174	7,630	7,267	7,267	7,267
6305	MAINT/REPAIR-AU	.00	.00	165					
6350	RENTALS/LEASES	.00	.00	272,208	284,200	298,410	298,410	298,410	298,410
6452	PUB. UTILITIES-	.00	.00	12,158	21,570	22,648	23,000	23,000	23,000
6453	PUB. UTILITIES-	.00	.00	77,639	69,657	69,143	71,400	71,400	71,400
6454	PUB. UTILITIES-	.00	.00	8,629	17,544	18,421	17,544	17,544	17,544
6501	COMMUNICATIONS-	.00	.00	56,171	53,849	54,600	53,000	53,000	53,000
6664	PROF SVCS-GENER	.00	.00	119,237	119,357	125,227	119,264	125,227	125,227
CHARACTER 60 SUBTOTAL		.00	.00	577,721	596,306	627,381	607,604	613,567	613,567
INDEX COMMUNITY SUBTOTAL		.00	.00	577,721	596,306	627,381	607,604	613,567	613,567

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE1 CONSTABLE PRECINCT NO. 1 530113
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	101,530	155,153	189,929	153,057	153,057	153,057
3002	SALARIES-PART T	.00	.00			26,732			
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	7,449	11,678	16,381	11,515	11,515	11,515
3052	RETIREMENT	.00	.00	11,517	17,437	24,473	17,216	17,216	17,216
3054	INSURANCE-LIFE	.00	.00	35	60	84	59	59	59
3056	INSURANCE-HEALT	.00	.00	8,524	11,779	14,661	11,661	11,661	11,661
3058	INSURANCE-WORKE	.00	.00	1,938	2,726	6,798	2,677	2,677	2,677
3060	INSURANCE-UNEMP	.00	.00	139	275	517	275	275	275
CHARACTER 30 SUBTOTAL		4.00	4.00	131,132	199,108	279,575	196,460	196,460	196,460
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	525	550	550	550	550	550
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	55	60	350	60	60	60
6204	OPER EXP-EQUIP	.00	.00	686	1,784	2,500	1,000	1,000	1,000
6207	INSURANCE-LIABI	.00	.00	218	318	318	318	318	318
6215	CLOTHING	.00	.00	1,769	3,500	3,500	3,500	3,500	3,500
6291	VEHICLE OPER. E	.00	.00	20,294	42,132	30,000	56,700	42,132	42,132
6501	COMMUNICATIONS-	.00	.00	102					
6502	CELL PHONE ALLO	.00	.00		2,370	2,200	2,400	2,400	2,400
6705	TRAVEL/PROFESSI	.00	.00	1,864	1,000	2,000	1,000	1,000	1,000
CHARACTER 60 SUBTOTAL		.00	.00	25,513	51,714	41,418	65,706	51,138	51,138

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE1 CONSTABLE PRECINCT NO. 1 530113
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00			35,000			
CHARACTER 90 SUBTOTAL		.00	.00			35,000			
INDEX CONSTABLE1 SUBTOTAL		4.00	4.00	156,645	250,822	355,993	262,166	247,598	247,598

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE2 CONSTABLE PRECINCT NO. 2 530121
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	97,017	154,856	214,000	152,615	152,615	152,615
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	7,391	11,958	16,478	11,782	11,782	11,782
3052	RETIREMENT	.00	.00	11,003	17,434	24,201	17,197	17,197	17,197
3054	INSURANCE-LIFE	.00	.00	20	39	88	38	38	38
3056	INSURANCE-HEALT	.00	.00	5,828	9,996	15,883	9,883	9,883	9,883
3058	INSURANCE-WORKE	.00	.00	1,921	3,134	5,589	3,085	3,085	3,085
3060	INSURANCE-UNEMP	.00	.00	139	273	506	273	273	273
CHARACTER 30 SUBTOTAL		4.00	4.00	123,319	197,690	276,745	194,873	194,873	194,873
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	65	60	200	60	60	60
6007	PRINTING/DUPLIC	.00	.00		55	1,000	55	555	555
6011	BOOKS, PUBLICAT	.00	.00	63					
6019	PUBLIC OFFICIAL	.00	.00	580	178	178			
6021	DUES-GENERAL	.00	.00	120	170	275	170	170	170
6201	OPERATING EXPEN	.00	.00	80	444	2,027	473	743	743
6204	OPER EXP-EQUIP	.00	.00	606	885	9,000	845	845	845
6207	INSURANCE-LIABI	.00	.00	218	320	320	320	320	320
6215	CLOTHING	.00	.00	1,065	2,500	2,500	2,500	2,500	2,500
6291	VEHICLE OPER. E	.00	.00	8,711	20,959	20,959	32,078	20,959	20,959
6401	SUPPLIES-GENERA	.00	.00		500	500			
6502	CELL PHONE ALLO	.00	.00		2,385	2,200	2,400	2,400	2,400
6503	COMMUNICATIONS-	.00	.00	1,068	1,250	1,250	1,250	1,250	1,250
6705	TRAVEL/PROFESSI	.00	.00	755	1,000	2,000	1,000	1,000	1,000
6908	MEDICAL	.00	.00	45	7	300	47	47	47
CHARACTER 60 SUBTOTAL		.00	.00	13,376	30,713	42,709	41,198	30,849	30,849

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE2 CONSTABLE PRECINCT NO. 2 530121
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00			11,000			
CHARACTER 90 SUBTOTAL		.00	.00			11,000			
INDEX CONSTABLE2 SUBTOTAL		4.00	4.00	136,695	228,403	330,454	236,071	225,722	225,722

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE3 CONSTABLE PRECINCT NO. 3 530212
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	97,145	151,973	248,152	149,895	186,767	186,767
3009	FULL TIME EMPLO	4.00	5.00						
3050	SOCIAL SECURITY	.00	.00	7,338	11,490	18,847	11,330	14,151	14,151
3052	RETIREMENT	.00	.00	11,034	17,096	28,088	16,877	21,084	21,084
3054	INSURANCE-LIFE	.00	.00	24	50	124	49	74	74
3056	INSURANCE-HEALT	.00	.00	6,523	11,204	20,081	11,081	14,081	14,081
3058	INSURANCE-WORKE	.00	.00	1,840	3,177	8,022	3,129	5,518	5,518
3060	INSURANCE-UNEMP	.00	.00	128	265	638	265	405	405
CHARACTER 30 SUBTOTAL		4.00	5.00	124,032	195,255	323,952	192,626	242,080	242,080
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	419	1,231	1,434	750	750	750
6019	PUBLIC OFFICIAL	.00	.00	340		350			
6021	DUES-GENERAL	.00	.00	55					
6201	OPERATING EXPEN	.00	.00					3,500	3,500
6204	OPER EXP-EQUIP	.00	.00	331	3,437	3,150	1,189	1,189	1,189
6207	INSURANCE-LIABI	.00	.00	218	320	320	320	320	320
6215	CLOTHING	.00	.00	942	3,870	3,046	2,500	2,500	2,500
6291	VEHICLE OPER. E	.00	.00	7,294	15,116	16,790	19,300	17,504	17,504
6305	MAINT/REPAIR-AU	.00	.00					600	600
6501	COMMUNICATIONS-	.00	.00	644	495	1,901	150	150	150
6502	CELL PHONE ALLO	.00	.00		2,320	2,200	2,400	2,400	2,400
6705	TRAVEL/PROFESSI	.00	.00		1,195	2,000	1,500	1,500	1,500
6908	MEDICAL	.00	.00			500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	10,243	27,984	31,691	28,609	30,913	30,913
INDEX CONSTABLE3 SUBTOTAL		4.00	5.00	134,275	223,239	355,643	221,235	272,993	272,993

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE4 CONSTABLE PRECINCT NO. 4 530220
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	101,232	155,118	153,019	153,019	153,019	153,019
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	7,603	11,698	11,534	11,534	11,534	11,534
3052	RETIREMENT	.00	.00	11,483	17,448	17,227	17,227	17,227	17,227
3054	INSURANCE-LIFE	.00	.00	24	53	52	52	52	52
3056	INSURANCE-HEALT	.00	.00	6,759	9,405	9,362	9,362	9,362	9,362
3058	INSURANCE-WORKE	.00	.00	1,936	3,149	3,100	3,100	3,100	3,100
3060	INSURANCE-UNEMP	.00	.00	139	275	275	275	275	275
CHARACTER 30 SUBTOTAL		4.00	4.00	129,176	197,146	194,569	194,569	194,569	194,569
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	94	457	457	457	457	457
6019	PUBLIC OFFICIAL	.00	.00	782	238	238	178	178	178
6021	DUES-GENERAL	.00	.00		90	90	90	90	90
6204	OPER EXP-EQUIP	.00	.00		342	342	342	342	342
6207	INSURANCE-LIABI	.00	.00	218	318	318	318	318	318
6215	CLOTHING	.00	.00	1,115	2,500	2,500	2,500	2,500	2,500
6291	VEHICLE OPER. E	.00	.00	11,073	23,354	23,354	31,200	23,354	23,354
6305	MAINT/REPAIR-AU	.00	.00	3,886	4,712	4,712	4,712	4,712	4,712
6501	COMMUNICATIONS-	.00	.00	478					
6502	CELL PHONE ALLO	.00	.00		2,370	2,200	2,400	2,400	2,400
6705	TRAVEL/PROFESSI	.00	.00	788	1,000	1,000	1,000	1,000	1,000
CHARACTER 60 SUBTOTAL		.00	.00	18,434	35,381	35,211	43,197	35,351	35,351
INDEX CONSTABLE4 SUBTOTAL		4.00	4.00	147,610	232,527	229,780	237,766	229,920	229,920

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE5 CONSTABLE PRECINCT NO. 5 530311
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	93,610	153,717	212,984	151,599	151,599	151,599
3002	SALARIES-PART T	.00	.00					26,732	26,732
3009	FULL TIME EMPLO	4.00	4.00						
3010	PART TIME EMPLO	.00	1.00						
3050	SOCIAL SECURITY	.00	.00	6,839	11,369	15,907	11,211	13,256	13,256
3052	RETIREMENT	.00	.00	10,673	17,273	24,053	17,049	20,099	20,099
3054	INSURANCE-LIFE	.00	.00	19	55	104	54	54	54
3056	INSURANCE-HEALT	.00	.00	4,849	8,889	14,741	8,741	8,741	8,741
3058	INSURANCE-WORKE	.00	.00	1,763	2,749	5,204	2,700	4,432	4,432
3060	INSURANCE-UNEMP	.00	.00	126	387	620	387	489	489
CHARACTER 30 SUBTOTAL		4.00	5.00	117,879	194,439	273,613	191,741	225,402	225,402
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	353	569	600	600	600	600
6019	PUBLIC OFFICIAL	.00	.00	340	356	356			
6201	OPERATING EXPEN	.00	.00					2,500	2,500
6204	OPER EXP-EQUIP	.00	.00		784	784	784	784	784
6207	INSURANCE-LIABI	.00	.00	109	105	194	194	194	194
6215	CLOTHING	.00	.00	1,660	2,500	2,500	2,500	2,500	2,500
6291	VEHICLE OPER. E	.00	.00	6,225	18,066	15,000	24,780	18,066	18,066
6501	COMMUNICATIONS-	.00	.00	216					
6502	CELL PHONE ALLO	.00	.00		2,345	2,200	2,400	2,400	2,400
6705	TRAVEL/PROFESSI	.00	.00	1,251	1,322	2,322	1,322	1,000	1,000
6908	MEDICAL	.00	.00			500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	10,154	26,047	24,456	33,080	28,544	28,544
INDEX CONSTABLE5 SUBTOTAL		4.00	5.00	128,033	220,486	298,069	224,821	253,946	253,946

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE6 CONSTABLE PRECINCT NO. 6 530319
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMP'L PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	165,067	289,385	395,214	284,598	284,598	284,598
3009	FULL TIME EMPLO	8.00	8.00						
3050	SOCIAL SECURITY	.00	.00	12,193	29,690	37,765	29,302	29,302	29,302
3052	RETIREMENT	.00	.00	18,778	34,941	47,049	34,428	34,428	34,428
3054	INSURANCE-LIFE	.00	.00	52	109	182	107	107	107
3056	INSURANCE-HEALT	.00	.00	14,485	19,568	28,343	19,343	19,343	19,343
3058	INSURANCE-WORKE	.00	.00	3,854	7,276	14,249	7,082	7,082	7,082
3060	INSURANCE-UNEMP	.00	.00	302	670	1,090	670	670	670
CHARACTER 30 SUBTOTAL		8.00	8.00	214,731	381,639	523,892	375,530	375,530	375,530
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	996	1,459	2,000	1,710	1,710	1,710
6019	PUBLIC OFFICIAL	.00	.00	1,020	178	178	1,000	1,000	1,000
6021	DUES-GENERAL	.00	.00			595		95	95
6204	OPER EXP-EQUIP	.00	.00	770	100	8,000	240	240	240
6207	INSURANCE-LIABI	.00	.00	327	575	766	500	500	500
6215	CLOTHING	.00	.00	3,441	5,202	7,000	5,500	5,500	5,500
6291	VEHICLE OPER. E	.00	.00	26,722	64,025	55,000	103,400	64,025	64,025
6502	CELL PHONE ALLO	.00	.00		4,490	4,800	4,800	4,800	4,800
6503	COMMUNICATIONS-	.00	.00	1,163	619	900	600	600	600
6705	TRAVEL/PROFESSI	.00	.00		2,161	4,000	1,000	1,000	1,000
6908	MEDICAL	.00	.00			5,000	2,000	2,000	2,000
CHARACTER 60 SUBTOTAL		.00	.00	34,439	78,809	88,339	120,950	81,470	81,470
INDEX CONSTABLE6 SUBTOTAL		8.00	8.00	249,170	460,448	612,231	496,480	457,000	457,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE7 CONSTABLE PRECINCT NO. 7 530410
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	99,598	147,963	145,876	145,876	145,876	145,876
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	7,282	15,786	15,623	15,623	15,623	15,623
3052	RETIREMENT	.00	.00	11,296	17,248	17,028	17,028	17,028	17,028
3054	INSURANCE-LIFE	.00	.00	30	50	49	49	49	49
3056	INSURANCE-HEALT	.00	.00	7,937	9,371	9,328	9,328	9,328	9,328
3058	INSURANCE-WORKE	.00	.00	1,890	2,602	2,554	2,554	2,554	2,554
3060	INSURANCE-UNEMP	.00	.00	134	270	270	270	270	270
CHARACTER 30 SUBTOTAL		4.00	4.00	128,167	193,290	190,728	190,728	190,728	190,728
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	60	150	150	150	150	150
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6204	OPER EXP-EQUIP	.00	.00		784	784	784	784	784
6207	INSURANCE-LIABI	.00	.00	218	320	320	320	320	320
6215	CLOTHING	.00	.00	1,506	2,500	2,500	2,500	2,500	2,500
6291	VEHICLE OPER. E	.00	.00	12,796	16,093	16,093	18,915	16,093	16,093
6501	COMMUNICATIONS-	.00	.00	5,063					
6502	CELL PHONE ALLO	.00	.00		2,320	2,200	2,400	2,400	2,400
6705	TRAVEL/PROFESSI	.00	.00		1,000	1,000	1,000	1,000	1,000
CHARACTER 60 SUBTOTAL		.00	.00	19,643	23,167	23,047	26,247	23,425	23,425
INDEX CONSTABLE7 SUBTOTAL		4.00	4.00	147,810	216,457	213,775	216,975	214,153	214,153

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,218,616	1,445,352	1,798,546	1,772,546	1,438,117	1,275,243
3004	SALARIES-TEMP P	.00	.00					132,000	132,000
3009	FULL TIME EMPLO	27.00	27.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3016	SALARIES- TEMP	.00	.00					202,429	202,429
3017	SALARIES- TEMP	.00	.00						162,874
3050	SOCIAL SECURITY	.00	.00	91,299	108,565	135,592	133,603	133,603	133,603
3052	RETIREMENT	.00	.00	122,142	133,854	133,099	133,099	133,099	133,099
3054	INSURANCE-LIFE	.00	.00	261	320	318	318	318	318
3056	INSURANCE-HEALT	.00	.00	73,908	71,657	71,444	71,444	71,444	71,444
3058	INSURANCE-WORKE	.00	.00	9,833	10,091	11,711	11,589	11,589	11,589
3060	INSURANCE-UNEMP	.00	.00	3,087	3,961	5,331	5,232	5,232	5,232
CHARACTER 30 SUBTOTAL		28.00	28.00	1,519,146	1,773,800	2,156,041	2,127,831	2,127,831	2,127,831
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	26,835	17,197	18,697	18,697	18,697	18,697
6011	BOOKS, PUBLICAT	.00	.00	20,659	13,700	15,000	15,000	15,000	15,000
6021	DUES-GENERAL	.00	.00	430	600	600	600	600	600
6022	ADVERTISING- GE	.00	.00	32	100	100	100	100	100
6201	OPERATING EXPEN	.00	.00	6,495	17,300	15,000	15,000	15,000	15,000
6204	OPER EXP-EQUIP	.00	.00	63,795	22,101				
6301	MAINT/REPAIR-GE	.00	.00	39,429	47,816	47,816	47,816	47,816	47,816
6501	COMMUNICATIONS-	.00	.00	1,160	2,311	2,311	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	1,566	1,750	1,750	1,900	1,900	1,900
6605	PARKING	.00	.00	6,554	6,703	6,703	6,703	6,703	6,703
6664	PROF SVCS-GENER	.00	.00	295,085	359,866	68,355	68,355	68,355	68,355
6674	PROF SVCS-INTER	.00	.00	54,451	26,137	10,038	10,038	10,038	10,038
6705	TRAVEL/PROFESSI	.00	.00	17,863	19,252	19,252	19,252	19,252	19,252
6761	CONTRACTED SERV	.00	.00	117,494	159,411	60,000		60,000	60,000
6852	POST CONVICTION	.00	.00	150,166	147,875	124,148	124,148	124,148	124,148
6856	LEGAL FEES	.00	.00	2,787,815	2,584,034	3,287,986	2,837,986	3,062,986	3,062,986
6857	LEGAL SERVICES	.00	.00	14,885		10,728	10,728	10,728	10,728
6860	JURY MEALS/LODG	.00	.00	31,684	104,000	104,000	104,000	104,000	104,000
6881	LEGAL FEES-CAP1	.00	.00	249,802	208,844	208,844	208,844	208,844	208,844
6884	VISITING JUDGES	.00	.00	5,657	11,489	11,489	11,489	11,489	11,489
CHARACTER 60 SUBTOTAL		.00	.00	3,891,857	3,750,486	4,012,817	3,502,156	3,787,156	3,787,156

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			50,000	21,101	21,101	21,101
CHARACTER 90 SUBTOTAL		.00	.00			50,000	21,101	21,101	21,101
INDEX COUNCIL SUBTOTAL		28.00	28.00	5,411,003	5,524,286	6,218,858	5,651,088	5,936,088	5,936,088

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNTYJUDGE COUNTY JUDGE 500025
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	239,298	353,160	347,784	347,784	241,820	241,820
3009	FULL TIME EMPLO	7.00	5.00						
3050	SOCIAL SECURITY	.00	.00	18,203	27,579	27,174	27,174	19,435	19,435
3052	RETIREMENT	.00	.00	25,728	37,805	37,237	37,237	25,695	25,695
3054	INSURANCE-LIFE	.00	.00	33	164	162	162	112	112
3056	INSURANCE-HEALT	.00	.00	6,596	14,485	14,238	14,238	8,238	8,238
3058	INSURANCE-WORKE	.00	.00	855	2,045	2,029	2,029	1,554	1,554
3060	INSURANCE-UNEMP	.00	.00	441	1,411	1,411	1,411	1,027	1,027
CHARACTER 30 SUBTOTAL		7.00	5.00	291,154	436,649	430,035	430,035	297,881	297,881
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	2,462	2,798	2,798	2,798	2,798	2,798
6016	SOLAR SUMMIT EX	.00	.00					15,000	15,000
6019	PUBLIC OFFICIAL	.00	.00	340					
6021	DUES-GENERAL	.00	.00			250		250	250
6204	OPER EXP-EQUIP	.00	.00	1,217	2,176	2,176	2,176	2,176	2,176
6223	COMMCRT EXPENSE	.00	.00					3,000	3,000
6301	MAINT/REPAIR-GE	.00	.00	93	500	500	250	250	250
6502	CELL PHONE ALLO	.00	.00		137				
6503	COMMUNICATIONS-	.00	.00	1,817	2,000	2,000	2,000	2,000	2,000
6600	AUTO ALLOWANCE	.00	1.00	6,723	10,000	10,000	10,000	14,800	14,800
6705	TRAVEL/PROFESSI	.00	.00	1,871	5,000	7,572	5,000	8,000	8,000
CHARACTER 60 SUBTOTAL		.00	1.00	14,523	22,611	25,296	22,224	48,274	48,274
INDEX COUNTYJUDGE SUBTOTAL		7.00	6.00	305,677	459,260	455,331	452,259	346,155	346,155

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COURTADMIN COUNTY COURT AT LAW ADMIN. 524165
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	419,910	466,113	497,958	462,698	497,958	497,958
3002	SALARIES-PART T	.00	.00	29,538	34,200	34,183	34,183	34,183	34,183
3009	FULL TIME EMPLO	15.00	17.00						
3010	PART TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	33,472	37,624	40,066	37,368	40,066	40,066
3052	RETIREMENT	.00	.00	50,731	55,583	59,296	55,272	59,296	59,296
3054	INSURANCE-LIFE	.00	.00	167	184	218	182	218	218
3056	INSURANCE-HEALT	.00	.00	45,753	42,004	46,127	41,811	46,127	46,127
3058	INSURANCE-WORKE	.00	.00	1,627	1,646	1,802	1,636	1,802	1,802
3060	INSURANCE-UNEMP	.00	.00	1,138	1,487	1,621	1,487	1,621	1,621
CHARACTER 30 SUBTOTAL		18.00	20.00	582,336	638,841	681,271	634,637	681,271	681,271
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	4,796	5,340	4,815	4,815	4,815	4,815
6204	OPER EXP-EQUIP	.00	.00	1,456	1,457	8,700	1,457	1,457	1,457
6301	MAINT/REPAIR-GE	.00	.00	373	373	373	373	373	373
6503	COMMUNICATIONS-	.00	.00	299	326	326	340	340	340
6701	EMPLOYEE TRAINI	.00	.00	525		525	525	525	525
CHARACTER 60 SUBTOTAL		.00	.00	7,449	7,496	14,739	7,510	7,510	7,510
INDEX COURTADMIN SUBTOTAL		18.00	20.00	589,785	646,337	696,010	642,147	688,781	688,781

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CRIMDC1 CRIMINAL DISTRICT COURT NO. 1
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		173,258	171,956	171,956	171,956	171,956
3007	SALARIES-OVERTI	.00	.00		975	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00		13,323	13,229	13,229	13,229	13,229
3052	RETIREMENT	.00	.00		20,199	20,077	20,077	20,077	20,077
3054	INSURANCE-LIFE	.00	.00		76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00		7,956	7,902	7,902	7,902	7,902
3058	INSURANCE-WORKE	.00	.00		3,817	3,804	3,804	3,804	3,804
3060	INSURANCE-UNEMP	.00	.00		657	657	657	657	657
CHARACTER 30 SUBTOTAL		3.00	3.00		220,261	218,700	218,700	218,700	218,700
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00		2,759	1,759	1,759	1,759	1,759
6011	BOOKS, PUBLICAT	.00	.00		790	790	790	790	790
6019	PUBLIC OFFICIAL	.00	.00				340	340	340
6021	DUES-GENERAL	.00	.00		370	310	310	310	310
6204	OPER EXP-EQUIP	.00	.00		2,951	4,800	4,011	4,011	4,011
6503	COMMUNICATIONS-	.00	.00		350	350	350	350	350
6705	TRAVEL/PROFESSI	.00	.00		4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00		11,220	12,009	11,560	11,560	11,560
INDEX CRIMDC1 SUBTOTAL		3.00	3.00		231,481	230,709	230,260	230,260	230,260

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DA DISTRICT ATTORNEY 521351
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	7,673,620	8,478,766	9,153,311	8,394,220	8,808,841	8,808,841
3005	SALARIES-LONGEV	.00	.00	97,534	115,944	145,299	145,299	145,299	145,299
3007	SALARIES-OVERTI	.00	.00	1,112	960	960	960	960	960
3009	FULL TIME EMPLO	151.00	166.00						
3011	TEMPORARY/SUPPL	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	563,856	620,390	671,859	613,785	645,500	645,500
3052	RETIREMENT	.00	.00	877,834	953,170	1,031,264	944,959	992,269	992,269
3054	INSURANCE-LIFE	.00	.00	1,732	1,924	2,227	1,907	2,112	2,112
3056	INSURANCE-HEALT	.00	.00	457,167	418,672	454,164	415,794	440,223	440,223
3058	INSURANCE-WORKE	.00	.00	40,842	40,276	58,730	39,900	49,465	49,465
3060	INSURANCE-UNEMP	.00	.00	19,821	20,839	23,645	20,839	22,338	22,338
CHARACTER 30 SUBTOTAL		153.00	168.00	9,733,518	10,650,941	11,541,459	10,577,663	11,107,007	11,107,007
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	44,062	44,072	44,818	44,818	44,818	44,818
6007	PRINTING/DUPLIC	.00	.00	4,502	4,440	7,577	7,577	7,577	7,577
6011	BOOKS, PUBLICAT	.00	.00	45,066	56,429	82,536	82,536	82,536	82,536
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6201	OPERATING EXPEN	.00	.00	10,885	11,899	10,399	10,399	10,399	10,399
6204	OPER EXP-EQUIP	.00	.00	1,824	1,825	7,265	1,825	1,825	1,825
6207	INSURANCE-LIABI	.00	.00	2,968	2,613	3,735	3,600	3,600	3,600
6291	VEHICLE OPER. E	.00	.00	26,866	35,612	38,229	38,229	38,229	38,229
6301	MAINT/REPAIR-GE	.00	.00	17,555	14,243	17,243	16,000	16,000	16,000
6305	MAINT/REPAIR-AU	.00	.00	9,740	10,318	10,318	10,318	10,318	10,318
6501	COMMUNICATIONS-	.00	.00			600	15,116	15,116	15,116
6503	COMMUNICATIONS-	.00	.00	19,788	23,998	19,876	4,760	4,760	4,760
6600	AUTO ALLOWANCE	.00	.00	9,253	12,504	12,366	12,366	12,366	12,366
6605	PARKING	.00	.00	14,074	14,016	14,016	14,634	14,016	14,016
6705	TRAVEL/PROFESSI	.00	.00	34,910	39,910	44,238	34,910	34,910	34,910
6850	CONDUCT OF CRIM	.00	.00	395,382	406,779	406,779	406,779	406,779	406,779
CHARACTER 60 SUBTOTAL		.00	.00	636,875	678,658	719,995	704,045	703,427	703,427

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DA DISTRICT ATTORNEY 521351
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			30,000			
9350	FURNITURE AND F	.00	.00			198,000			
CHARACTER 90 SUBTOTAL		.00	.00			228,000			
INDEX DA SUBTOTAL		153.00	168.00	10,370,393	11,329,599	12,489,454	11,281,708	11,810,434	11,810,434

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DIMS D.A.-DIMS PROJECT MATCH 600056
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	295,654	429,421	429,421	429,421	429,421	429,421
CHARACTER 60 SUBTOTAL		.00	.00	295,654	429,421	429,421	429,421	429,421	429,421
INDEX DIMS SUBTOTAL		.00	.00	295,654	429,421	429,421	429,421	429,421	429,421

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DISTCLERK DISTRICT CLERK 500728
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,088,687	2,357,487	2,522,744	2,335,881	2,486,347	2,486,347
3002	SALARIES-PART T	.00	.00	53,252	53,025	52,825	52,825	52,825	52,825
3007	SALARIES-OVERTI	.00	.00	5,014	5,323	5,323	5,323	5,323	5,323
3009	FULL TIME EMPLO	90.00	95.00						
3010	PART TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	162,620	183,431	196,123	181,758	193,268	193,268
3052	RETIREMENT	.00	.00	233,624	260,368	279,953	258,530	275,697	275,697
3054	INSURANCE-LIFE	.00	.00	730	874	1,015	865	983	983
3056	INSURANCE-HEALT	.00	.00	182,547	190,848	207,715	189,715	203,873	203,873
3058	INSURANCE-WORKE	.00	.00	8,454	8,322	9,113	8,231	8,938	8,938
3060	INSURANCE-UNEMP	.00	.00	5,261	6,462	7,171	6,462	7,033	7,033
CHARACTER 30 SUBTOTAL		94.00	99.00	2,740,189	3,066,140	3,281,982	3,039,590	3,234,287	3,234,287
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	26,625	52,465	67,435	52,435	52,435	52,435
6019	PUBLIC OFFICIAL	.00	.00	1,360					
6021	DUES-GENERAL	.00	.00	210	285	355	255	355	355
6022	ADVERTISING- GE	.00	.00	159					
6204	OPER EXP-EQUIP	.00	.00	18,980	5,245	104,258	4,875	4,875	4,875
6291	VEHICLE OPER. E	.00	.00		2,500	2,500	2,500	2,500	2,500
6301	MAINT/REPAIR-GE	.00	.00	14,659	23,698	23,698	23,698	23,698	23,698
6350	RENTALS/LEASES	.00	.00	15,372	17,033	17,033	17,033	17,033	17,033
6400	JURY SUPPLIES	.00	.00	40,743	34,687	38,517	38,517	38,517	38,517
6503	COMMUNICATIONS-	.00	.00	2,572	3,064	3,064	3,064	3,064	3,064
6600	AUTO ALLOWANCE	.00	.00		3,663	4,500	3,600	3,600	3,600
6605	PARKING	.00	.00		407	407	610	407	407
6664	PROF SVCS-GENER	.00	.00	1,552	8,604	8,604			
6674	PROF SVCS-INTER	.00	.00		200	200	200	200	200
6705	TRAVEL/PROFESSI	.00	.00	16,280	10,900	7,500	7,500	7,500	7,500
6761	CONTRACTED SERV	.00	.00	5,177	4,393	4,393	3,900	3,900	3,900
6858	JURY FEES	.00	.00	572,754	594,400	594,400	625,000	625,000	625,000
CHARACTER 60 SUBTOTAL		.00	.00	716,443	761,544	876,864	783,187	783,084	783,084

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DISTCLERK DISTRICT CLERK 500728
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	5,483	3,000	3,000	3,000	3,000	3,000
9407	DATA PROCESSING	.00	.00			90,000			
CHARACTER 90 SUBTOTAL		.00	.00	5,483	3,000	93,000	3,000	3,000	3,000
INDEX DISTCLERK SUBTOTAL		94.00	99.00	3,462,115	3,830,684	4,251,846	3,825,777	4,020,371	4,020,371

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DJUDGESAL DISTRICT JUDGE SALARY SUPPL. 520023
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3003	SALARIES-SUPPLE	.00	.00	223,239	257,539	255,000	255,000	255,000	255,000
3011	TEMPORARY/SUPPL	17.00	17.00						
3050	SOCIAL SECURITY	.00	.00	16,722	19,703	19,509	19,509	19,509	19,509
3052	RETIREMENT	.00	.00	25,212	29,043	28,794	28,794	28,794	28,794
CHARACTER 30 SUBTOTAL		17.00	17.00	265,173	306,285	303,303	303,303	303,303	303,303
INDEX DJUDGESAL SUBTOTAL		17.00	17.00	265,173	306,285	303,303	303,303	303,303	303,303

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	915,047	982,203	1,069,894	973,975	1,069,894	1,069,894
3002	SALARIES-PART T	.00	.00	11,604					
3009	FULL TIME EMPLO	23.00	26.00						
3050	SOCIAL SECURITY	.00	.00	65,596	69,324	76,256	68,737	76,256	76,256
3052	RETIREMENT	.00	.00	103,972	108,390	118,773	107,558	118,773	118,773
3054	INSURANCE-LIFE	.00	.00	291	552	625	550	625	625
3056	INSURANCE-HEALT	.00	.00	67,130	62,071	70,711	61,711	70,711	70,711
3058	INSURANCE-WORKE	.00	.00	5,718	5,007	7,727	4,978	7,727	7,727
3060	INSURANCE-UNEMP	.00	.00	2,310	2,322	2,696	2,322	2,696	2,696
CHARACTER 30 SUBTOTAL		23.00	26.00	1,171,668	1,229,869	1,346,682	1,219,831	1,346,682	1,346,682
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	7,669	7,844	7,844	9,289	9,289	9,289
6003	OFFICE SUPPLIES	.00	.00	1,410	1,445	1,445			
6007	PRINTING/DUPLIC	.00	.00	1,169	1,500	1,500	1,500	1,500	1,500
6021	DUES-GENERAL	.00	.00		25	25	25	25	25
6201	OPERATING EXPEN	.00	.00	608					
6204	OPER EXP-EQUIP	.00	.00			14,897			
6301	MAINT/REPAIR-GE	.00	.00	1,460	1,675	3,057	3,057	3,057	3,057
6501	COMMUNICATIONS-	.00	.00	66					
6503	COMMUNICATIONS-	.00	.00	1,621	1,830	1,830	1,830	1,830	1,830
6600	AUTO ALLOWANCE	.00	2.00	806	813	3,179	806	3,179	3,179
6602	TRAVEL	.00	.00	10,586	10,745	10,745	10,745	10,745	10,745
6761	CONTRACTED SERV	.00	.00	2,526	3,632	3,632	3,632	3,632	3,632
CHARACTER 60 SUBTOTAL		.00	2.00	27,921	29,509	48,154	30,884	33,257	33,257

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			5,000			
CHARACTER 90 SUBTOTAL		.00	.00			5,000			
INDEX DOMESTICRELA SUBTOTAL		23.00	28.00	1,199,589	1,259,378	1,399,836	1,250,715	1,379,939	1,379,939

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICVIOL DOMESTIC VIOLENCE MATCH 600791
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	126,539	156,700	110,012	110,012	110,012	110,012
CHARACTER 60 SUBTOTAL		.00	.00	126,539	156,700	110,012	110,012	110,012	110,012
INDEX DOMESTICVIOL SUBTOTAL		.00	.00	126,539	156,700	110,012	110,012	110,012	110,012

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ELECTIONS ELECTIONS 500413
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	444,511	468,959	559,156	465,573	559,156	559,156
3009	FULL TIME EMPLO	12.00	14.00						
3050	SOCIAL SECURITY	.00	.00	40,346	38,294	45,197	38,038	45,197	45,197
3052	RETIREMENT	.00	.00	50,502	52,700	63,066	52,388	63,066	63,066
3054	INSURANCE-LIFE	.00	.00	141	302	350	300	350	350
3056	INSURANCE-HEALT	.00	.00	36,694	31,009	36,842	30,842	36,842	36,842
3058	INSURANCE-WORKE	.00	.00	4,386	3,852	4,260	3,820	4,260	4,260
3060	INSURANCE-UNEMP	.00	.00	1,132	1,663	2,019	1,663	2,019	2,019
CHARACTER 30 SUBTOTAL		12.00	14.00	577,712	596,779	710,890	592,624	710,890	710,890
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	4,993	23,851	20,751	20,751	20,751	20,751
6005	POSTAGE	.00	.00	660	95,300	50,000	20,000	20,000	20,000
6019	PUBLIC OFFICIAL	.00	.00		249				
6204	OPER EXP-EQUIP	.00	.00	3,887	30,795	25,000	795	795	795
6207	INSURANCE-LIABI	.00	.00	372	424	424	424	424	424
6237	ELECTIONS EXPEN	.00	.00	188,464	266,650	350,000	250,000	250,000	250,000
6291	VEHICLE OPER. E	.00	.00	2,660	7,784	8,000	7,784	7,784	7,784
6301	MAINT/REPAIR-GE	.00	.00	52,796	86,350	96,196	86,350	86,350	86,350
6302	MAINT/REPAIR-HA	.00	.00	5,720	91,500	99,630	99,630	99,630	99,630
6350	RENTALS/LEASES	.00	.00	20,617	31,000				
6452	PUB. UTILITIES-	.00	.00	1,019	2,125	4,000	2,825	2,825	2,825
6453	PUB. UTILITIES-	.00	.00	4,714	6,800	8,000	8,625	8,625	8,625
6454	PUB. UTILITIES-	.00	.00	906	1,800	3,000	2,500	2,500	2,500
6501	COMMUNICATIONS-	.00	.00	2,261	2,500	3,000	3,125	3,125	3,125
6503	COMMUNICATIONS-	.00	.00	8,520	8,275	6,000	4,125	4,125	4,125
6600	AUTO ALLOWANCE	.00	.00	2,400	2,420	2,400	2,401	2,401	2,401
6605	PARKING	.00	.00	610	610	610	610	610	610
CHARACTER 60 SUBTOTAL		.00	.00	300,599	658,433	677,011	509,945	509,945	509,945

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ELECTIONS ELECTIONS 500413
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			45,000			
CHARACTER 90 SUBTOTAL		.00	.00			45,000			
INDEX ELECTIONS SUBTOTAL		12.00	14.00	878,311	1,255,212	1,432,901	1,102,569	1,220,835	1,220,835

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :EMERGENCYMGM EMERGENCY MANAGEMENT 530527
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	55,161	56,631	56,631	56,631	56,631	56,631
CHARACTER 60 SUBTOTAL		.00	.00	55,161	56,631	56,631	56,631	56,631	56,631
INDEX EMERGENCYMGM SUBTOTAL		.00	.00	55,161	56,631	56,631	56,631	56,631	56,631

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FABENSCC FABENS COMMUNITY CENTER 570051
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6301	MAINT/REPAIR-GE	.00	.00		400	400	400	400	400
6453	PUB. UTILITIES-	.00	.00	3,135	3,158	3,158	2,800	2,800	2,800
6454	PUB. UTILITIES-	.00	.00	2,009	2,103	2,103	2,103	2,103	2,103
6501	COMMUNICATIONS-	.00	.00	371	564	564	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	5,515	6,225	6,225	5,803	5,803	5,803
INDEX FABENSCC SUBTOTAL		.00	.00	5,515	6,225	6,225	5,803	5,803	5,803

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FACILITIES FACILITIES MANAGEMENT 500371
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	716,365	961,275	1,038,427	949,480	988,181	988,181
3002	SALARIES-PART T	.00	.00	12,991	14,332	14,276	14,276	14,276	14,276
3007	SALARIES-OVERTI	.00	.00	6,625	6,725				
3009	FULL TIME EMPLO	34.00	35.00						
3010	PART TIME EMPLO	1.00	1.00						
3011	TEMPORARY/SUPPL	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	54,261	73,446	79,369	72,564	75,525	75,525
3052	RETIREMENT	.00	.00	82,394	100,762	109,969	99,819	104,235	104,235
3054	INSURANCE-LIFE	.00	.00	313	458	528	453	478	478
3056	INSURANCE-HEALT	.00	.00	85,603	89,124	97,371	88,371	91,371	91,371
3058	INSURANCE-WORKE	.00	.00	24,047	38,927	43,986	38,561	40,639	40,639
3060	INSURANCE-UNEMP	.00	.00	1,861	3,328	3,666	3,328	3,475	3,475
CHARACTER 30 SUBTOTAL		42.00	43.00	984,460	1,288,377	1,387,592	1,266,852	1,318,180	1,318,180
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00	19,734	20,316	20,288	20,288	20,288	20,288
6204	OPER EXP-EQUIP	.00	.00	5,565	11,079	11,079	11,079	11,079	11,079
6207	INSURANCE-LIABI	.00	.00	745	848	848	1,000	1,000	1,000
6301	MAINT/REPAIR-GE	.00	.00	146,977	173,972	149,000	149,000	149,000	149,000
6305	MAINT/REPAIR-AU	.00	.00	4,107	3,342	3,342	3,342	3,342	3,342
6401	SUPPLIES-GENERA	.00	.00	92,293	95,000	90,000	90,000	90,000	90,000
6452	PUB. UTILITIES-	.00	.00	64,261	75,500	75,500	75,500	75,500	75,500
6453	PUB. UTILITIES-	.00	.00	1,123,154	1,134,100	1,169,100	1,100,000	1,100,000	1,100,000
6454	PUB. UTILITIES-	.00	.00	78,246	77,729	77,729	70,000	70,000	70,000
6501	COMMUNICATIONS-	.00	.00	2,948	3,560	3,560	3,560	3,560	3,560
6605	PARKING	.00	.00	2,439	2,439	3,049	3,049	3,049	3,049
6705	TRAVEL/PROFESSI	.00	.00	305	620	8,110	620	3,620	3,620
6761	CONTRACTED SERV	.00	.00	167,933	187,216	171,338	171,338	171,338	171,338
CHARACTER 60 SUBTOTAL		.00	.00	1,708,707	1,785,721	1,782,943	1,698,776	1,701,776	1,701,776

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FACILITIES FACILITIES MANAGEMENT 500371
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			178,000			
9300	EQUIPMENT	.00	.00			67,974			
CHARACTER 90 SUBTOTAL		.00	.00			245,974			
INDEX FACILITIES SUBTOTAL		42.00	43.00	2,693,167	3,074,098	3,416,509	2,965,628	3,019,956	3,019,956

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FEMAFLDMATCH FEMA FLOOD GRANT MATCH
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	33,397					
CHARACTER 60 SUBTOTAL		.00	.00	33,397					
INDEX FEMAFLDMATCH SUBTOTAL		.00	.00	33,397					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3020	RESERVE FOR SAL	.00	.00			4,284,876	4,284,876	6,189,266	6,189,266
3024	RESERVE FOR RIS	.00	.00	423,571	435,000	435,000	435,000	435,000	785,000
3060	INSURANCE-UNEMP	.00	.00		2,000	2,000	2,000	2,000	2,000
3066	RURAL FIREMEN P	.00	.00	47,528	40,000	42,500	42,500	42,500	42,500
6871	CONTINGENCIES-P	.00	.00		351,093	1,200,000	1,200,000	2,950,321	2,950,321
CHARACTER 30 SUBTOTAL		.00	.00	471,099	828,093	5,964,376	5,964,376	9,619,087	9,969,087
CHARACTER:60		OPERATING EXPENDITURES							
6005	POSTAGE	.00	.00	577,050	570,000	570,000	570,000	570,000	570,000
6012	FINANCIALS-PUBL	.00	.00	2,552	4,000	4,000	4,000	4,000	4,000
6013	EXTERNAL AUDITS	.00	.00	46,000	50,000	70,000	70,000	70,000	70,000
6015	ADMIN. EXPENSE-	.00	.00	18,203	46,925	40,000	40,000	40,000	40,000
6017	INDIRECT SERVIC	.00	.00		74,245	50,000	50,000	50,000	50,000
6021	DUES-GENERAL	.00	.00	53,716	53,937	53,814	53,814	53,814	53,814
6022	ADVERTISING- GE	.00	.00	56,347	99,805	100,000	100,000	100,000	100,000
6205	INSURANCE-GENER	.00	.00	430,354	416,225	416,225	416,225	416,225	416,225
6216	TRANSPORTATION	.00	.00	38,084	33,000	35,000	35,000	35,000	35,000
6219	INSURANCE-STOP	.00	.00		50,000	50,000	50,000	50,000	50,000
6249	INSURANCE-PUBLI	.00	.00		92,755	92,755	92,755	92,755	92,755
6253	CREDIT CARD SER	.00	.00		25,000				
6255	BANK CHARGES	.00	.00	103,477	120,000	120,000	120,000	120,000	120,000
6264	MOVING EXPENSE	.00	.00		78,000				
6290	GRAFFITI WIPEOU	.00	.00					49,000	49,000
6301	MAINT/REPAIR-GE	.00	.00		5,000	5,000	5,000	5,000	5,000
6608	TRAVEL-LITIGATI	.00	.00	286	3,000	3,000	3,000	3,000	3,000
6609	TRAVEL-LEGISLAT	.00	.00	30,782	21,200	35,000	35,000	43,000	43,000
6655	CONTRACT COMMIS	.00	.00	16,892	250,000	250,000	250,000	250,000	250,000
6664	PROF SVCS-GENER	.00	.00	176,430	200,000	200,000	200,000	200,000	200,000
6665	PROF. SERVICES	.00	.00	19,475	20,000	20,000	20,000	20,000	20,000
6701	EMPLOYEE TRAINI	.00	.00		6,660	6,660	6,660	6,660	6,660
6750	RIO GRANDE COUN	.00	.00	33,799	33,799	36,000	36,000	36,000	36,000
6757	INTGOVT CONTRCT	.00	.00	178,951	315,000	300,000	300,000	300,000	300,000
6761	CONTRACTED SERV	.00	.00	1,278,100	929,983	925,000	925,000	735,000	735,000
6762	CENTRAL APPRAIS	.00	.00	1,447,198	1,706,350	1,827,826	1,827,826	1,827,826	1,827,826
6765	PROJECT ARRIBA-	.00	.00	200,000	200,000			200,000	200,000
6787	SEWAGE INSPECTI	.00	.00	44,200	90,000				
6857	LEGAL SERVICES	.00	.00	56,823	122,694	60,000	60,000	60,000	60,000
6864	LEGAL CONTINGEN	.00	.00	133,095	100,000	100,000	100,000	100,000	100,000
6867	WITNESS PARKING	.00	.00	2,671	3,000	3,000	3,000	3,000	3,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6868	LEGAL SETTLEMEN	.00	.00		447,003	447,003	447,003	447,003	447,003
6872	CONTINGENCIES-M	.00	.00		569,812	1,263,291	1,263,291	1,338,662	1,338,662
6877	CONTINGENCIES-P	.00	.00	37,744	2,335,624	3,580,428	3,580,428	3,452,900	3,452,900
6954	FISCAL AGENT S	.00	.00	3,471	5,000	5,000	5,000	5,000	5,000
6959	ARBITRAGE REBAT	.00	.00	5,050	40,000	20,000	20,000	20,000	20,000
6980	TRANSFERS OUT	.00	.00	1,646,448	1,353,044				
6981	TRANSFERS OUT-G	.00	.00		428,960	600,000	300,000	300,000	300,000
6984	T/OUT-JUV PROBA	.00	.00	9,889,611	11,091,382	11,799,476	11,799,476	11,799,476	11,799,476
CHARACTER 60 SUBTOTAL		.00	.00	16,526,809	21,991,403	23,088,478	22,788,478	22,803,321	22,803,321
CHARACTER:90		CAPITAL EXPENDITURES							
6873	CONTINGENCIES-E	.00	.00		28,584	500,000	500,000	367,471	367,471
9001	LAND	.00	.00		431,456				
CHARACTER 90 SUBTOTAL		.00	.00		460,040	500,000	500,000	367,471	367,471
INDEX GADMINGF SUBTOTAL		.00	.00	16,997,908	23,279,536	29,552,854	29,252,854	32,789,879	33,139,879

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GASSISTANCE GENERAL ASSISTANCE 540229
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	312,452	323,975	348,364	321,963	348,364	348,364
3009	FULL TIME EMPLO	11.00	12.00						
3050	SOCIAL SECURITY	.00	.00	24,138	25,294	27,158	25,138	27,158	27,158
3052	RETIREMENT	.00	.00	35,757	36,857	39,717	36,705	39,717	39,717
3054	INSURANCE-LIFE	.00	.00	121	207	231	206	231	231
3056	INSURANCE-HEALT	.00	.00	34,117	31,998	34,877	31,877	34,877	34,877
3058	INSURANCE-WORKE	.00	.00	1,869	1,920	2,030	1,906	2,030	2,030
3060	INSURANCE-UNEMP	.00	.00	802	1,138	1,238	1,138	1,238	1,238
CHARACTER 30 SUBTOTAL		11.00	12.00	409,256	421,389	453,615	418,933	453,615	453,615
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	3,882	3,070	3,070	3,070	3,070	3,070
6021	DUES-GENERAL	.00	.00	180	200	200	200	200	200
6204	OPER EXP-EQUIP	.00	.00			4,800			
6254	PEST CONTROL EX	.00	.00		85	85	85	85	85
6301	MAINT/REPAIR-GE	.00	.00	14,421	1,025	1,025	1,025	1,025	1,025
6350	RENTALS/LEASES	.00	.00	32,400	37,118	37,118	10,200	10,200	10,200
6451	PUB. UTILITIES-	.00	.00	7,690	8,280	8,280	1,700	1,700	1,700
6501	COMMUNICATIONS-	.00	.00	5,539	6,400	6,400	6,500	6,500	6,500
6600	AUTO ALLOWANCE	.00	.00	4,569	4,838	4,801	4,801	4,801	4,801
6705	TRAVEL/PROFESSI	.00	.00	6,509	6,532	7,282	6,532	7,282	7,282
6761	CONTRACTED SERV	.00	.00		14,423	14,423	3,960	3,960	3,960
6807	SUPPORT ASSISTA	.00	.00	508,008	508,017	508,017	508,017	508,017	508,017
6810	SUPPORT ASSISTA	.00	.00	5,813					
CHARACTER 60 SUBTOTAL		.00	.00	589,011	589,988	595,501	546,090	546,840	546,840
INDEX GASSISTANCE SUBTOTAL		11.00	12.00	998,267	1,011,377	1,049,116	965,023	1,000,455	1,000,455

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GOLFCOURSE ASCARATE GOLF COURSE 570218
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	349,197	407,717	401,668	401,668	401,668	401,668
3002	SALARIES-PART T	.00	.00	53,255	72,155	72,053	72,053	72,053	72,053
3009	FULL TIME EMPLO	14.00	14.00						
3010	PART TIME EMPLO	2.00	2.00						
3011	TEMPORARY/SUPPL	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	30,670	36,561	36,091	36,091	36,091	36,091
3052	RETIREMENT	.00	.00	36,419	45,129	44,686	44,686	44,686	44,686
3054	INSURANCE-LIFE	.00	.00	131	366	364	364	364	364
3056	INSURANCE-HEALT	.00	.00	29,494	36,916	36,617	36,617	36,617	36,617
3058	INSURANCE-WORKE	.00	.00	9,876	15,501	15,409	15,409	15,409	15,409
3060	INSURANCE-UNEMP	.00	.00	1,021	1,677	1,677	1,677	1,677	1,677
CHARACTER 30 SUBTOTAL		18.00	18.00	510,063	616,022	608,565	608,565	608,565	608,565
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	451	500	500	500	500	500
6010	ADVERTISING/PRO	.00	.00				1,000	1,000	1,000
6020	PRO SHOP SUPPLI	.00	.00	33,879	23,200	34,200	40,000	40,000	40,000
6201	OPERATING EXPEN	.00	.00	55,600	56,654	63,965	65,000	65,000	65,000
6204	OPER EXP-EQUIP	.00	.00		135	1,600	135	135	135
6207	INSURANCE-LIABI	.00	.00	808	1,000	1,000	800	800	800
6215	CLOTHING	.00	.00			2,909		2,909	2,909
6301	MAINT/REPAIR-GE	.00	.00	34,777	76,605	65,605	65,605	65,605	65,605
6305	MAINT/REPAIR-AU	.00	.00	899	1,000	1,000	1,000	1,000	1,000
6403	GAS/OIL SUPPLIE	.00	.00	32,615	41,506	41,506	41,506	41,506	41,506
6452	PUB. UTILITIES-	.00	.00	9,025	8,978	8,978	9,500	9,500	9,500
6453	PUB. UTILITIES-	.00	.00	51,005	49,500	49,500	47,000	47,000	47,000
6454	PUB. UTILITIES-	.00	.00	235,819	367,701	328,986	360,000	360,000	360,000
6761	CONTRACTED SERV	.00	.00		21,611				
6908	MEDICAL	.00	.00	250	250	250	250	250	250
CHARACTER 60 SUBTOTAL		.00	.00	455,128	648,640	599,999	632,296	635,205	635,205

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GOLFCOURSE ASCARATE GOLF COURSE 570218
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			17,500			
CHARACTER 90 SUBTOTAL		.00	.00			17,500			
INDEX GOLFCOURSE SUBTOTAL		18.00	18.00	965,191	1,264,662	1,226,064	1,240,881	1,243,770	1,243,770

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :HUMANRES HUMAN RESOURCES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	494,738	550,296	664,456	543,421	688,054	688,054
3002	SALARIES-PART T	.00	.00	245	3,214	3,214	3,214	3,214	3,214
3009	FULL TIME EMPLO	12.00	18.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	35,841	43,434	52,406	42,917	54,212	54,212
3052	RETIREMENT	.00	.00	55,611	62,662	76,122	61,970	68,300	68,300
3054	INSURANCE-LIFE	.00	.00	118	302	375	300	325	325
3056	INSURANCE-HEALT	.00	.00	33,085	34,661	43,354	34,354	37,354	37,354
3058	INSURANCE-WORKE	.00	.00	1,504	2,126	2,691	2,108	2,803	2,803
3060	INSURANCE-UNEMP	.00	.00	1,258	2,133	2,604	2,133	2,693	2,693
CHARACTER 30 SUBTOTAL		13.00	19.00	622,400	698,828	845,222	690,417	856,955	856,955
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	13,204	11,175	12,858	12,898	12,898	12,898
6002	EMPLOYEE RELATI	.00	.00			8,700	2,800	6,300	6,300
6011	BOOKS, PUBLICAT	.00	.00	2,256	2,479	2,000	2,000	1,209	1,209
6021	DUES-GENERAL	.00	.00	360	569	1,839	569	1,839	1,839
6201	OPERATING EXPEN	.00	.00					50,397	50,397
6204	OPER EXP-EQUIP	.00	.00		3,420	25,682	1,697	1,697	1,697
6206	OPERATING EXPEN	.00	.00	12,138	9,867	7,230	7,067	7,067	7,067
6221	RISK POOL OPERA	.00	.00		2,571	2,571	2,571	2,571	2,571
6222	RECRUITMENT EXP	.00	.00			12,000		7,540	7,540
6301	MAINT/REPAIR-GE	.00	.00	2,838	903	903	903	903	903
6503	COMMUNICATIONS-	.00	.00	1,574	1,647	1,647	1,647	1,647	1,647
6600	AUTO ALLOWANCE	.00	3.00	1,500	1,513	4,501	1,501	4,501	4,501
6605	PARKING	.00	.00	450	900	750	750	750	750
6701	EMPLOYEE TRAINI	.00	.00	5,827	7,455	7,455	7,455	7,455	7,455
6705	TRAVEL/PROFESSI	.00	.00	7,144	8,000	10,182	8,000	10,500	10,500
6708	TRAVEL/PROF - R	.00	.00		285	1,500	285	1,500	1,500
CHARACTER 60 SUBTOTAL		.00	3.00	47,291	50,784	99,818	50,143	118,774	118,774

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :HUMANRES HUMAN RESOURCES
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			85,000			
9250	VEHICLES	.00	.00			22,000			
9401	DATA PROCESSING	.00	.00			8,000			
CHARACTER 90 SUBTOTAL		.00	.00			115,000			
INDEX HUMANRES SUBTOTAL		13.00	22.00	669,691	749,612	1,060,040	740,560	975,729	975,729

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :IMPACTCRT IMPACT COURT 524488
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	159,406					
3009	FULL TIME EMPLO	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	11,749					
3052	RETIREMENT	.00	.00	18,006					
3054	INSURANCE-LIFE	.00	.00	27					
3056	INSURANCE-HEALT	.00	.00	7,120					
3058	INSURANCE-WORKE	.00	.00	1,666					
3060	INSURANCE-UNEMP	.00	.00	404					
CHARACTER 30 SUBTOTAL		6.00	6.00	198,378					
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	2,688					
6021	DUES-GENERAL	.00	.00	75					
6204	OPER EXP-EQUIP	.00	.00	2,365					
6503	COMMUNICATIONS-	.00	.00	299					
6705	TRAVEL/PROFESSI	.00	.00	1,253					
6761	CONTRACTED SERV	.00	.00	89,910					
CHARACTER 60 SUBTOTAL		.00	.00	96,590					
INDEX IMPACTCRT SUBTOTAL		6.00	6.00	294,968					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP1 JUSTICE OF THE PEACE NUMBER 1 521211
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	125,493	147,036	169,922	145,409	145,409	145,409
3002	SALARIES-PART T	.00	.00					17,772	17,772
3009	FULL TIME EMPLO	4.00	4.00						
3010	PART TIME EMPLO	.00	1.00						
3050	SOCIAL SECURITY	.00	.00	8,968	10,808	12,570	10,687	12,047	12,047
3052	RETIREMENT	.00	.00	14,008	16,659	19,303	16,496	18,524	18,524
3054	INSURANCE-LIFE	.00	.00	47	101	125	100	100	100
3056	INSURANCE-HEALT	.00	.00	9,492	13,039	15,920	12,920	12,920	12,920
3058	INSURANCE-WORKE	.00	.00	482	452	562	447	531	531
3060	INSURANCE-UNEMP	.00	.00	184	527	620	527	595	595
CHARACTER 30 SUBTOTAL		4.00	5.00	158,674	188,622	219,022	186,586	207,898	207,898
CHARACTER:60		OPERATING EXPENDITURES							
6019	PUBLIC OFFICIAL	.00	.00	340					
6201	OPERATING EXPEN	.00	.00	2,032	2,133	2,197	2,197	2,197	2,197
6204	OPER EXP-EQUIP	.00	.00		675	675	675	675	675
6350	RENTALS/LEASES	.00	.00	24,836	24,637	24,637	24,870	24,870	24,870
6503	COMMUNICATIONS-	.00	.00	1,642	2,365	2,365	1,600	1,600	1,600
6600	AUTO ALLOWANCE	.00	.00		416	500	405	405	405
6664	PROF SVCS-GENER	.00	.00	7,878	12,764	12,700			
6674	PROF SVCS-INTER	.00	.00				8,100	8,100	8,100
6705	TRAVEL/PROFESSI	.00	.00	1,887	1,000	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00				2,400	2,400	2,400
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	38,615	43,990	44,074	41,247	41,322	41,322

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP1 JUSTICE OF THE PEACE NUMBER 1 521211
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			11,590			
CHARACTER 90 SUBTOTAL		.00	.00			11,590			
INDEX JP1 SUBTOTAL		4.00	5.00	197,289	232,612	274,686	227,833	249,220	249,220

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP2 JUSTICE OF THE PEACE NUMBER 2 521229
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	197,035	260,231	256,400	256,400	256,400	256,400
3002	SALARIES-PART T	.00	.00					17,772	17,772
3009	FULL TIME EMPLO	9.00	9.00						
3010	PART TIME EMPLO	.00	1.00						
3050	SOCIAL SECURITY	.00	.00	15,030	19,977	19,682	19,682	21,042	21,042
3052	RETIREMENT	.00	.00	22,253	28,800	28,408	28,408	30,436	30,436
3054	INSURANCE-LIFE	.00	.00	82	177	175	175	175	175
3056	INSURANCE-HEALT	.00	.00	20,800	20,642	20,389	20,389	20,389	20,389
3058	INSURANCE-WORKE	.00	.00	685	1,128	1,114	1,114	1,198	1,198
3060	INSURANCE-UNEMP	.00	.00	365	913	913	913	981	981
CHARACTER 30 SUBTOTAL		9.00	10.00	256,250	331,868	327,081	327,081	348,393	348,393
CHARACTER:60		OPERATING EXPENDITURES							
6019	PUBLIC OFFICIAL	.00	.00	100	103	100	178	178	178
6021	DUES-GENERAL	.00	.00	305	545	690	690	690	690
6201	OPERATING EXPEN	.00	.00	9,337	10,855	11,500	5,455	5,455	5,455
6204	OPER EXP-EQUIP	.00	.00		2,810	7,000	2,810	2,810	2,810
6503	COMMUNICATIONS-	.00	.00	1,711	2,000	2,700	2,000	2,000	2,000
6664	PROF SVCS-GENER	.00	.00	31,168	27,012	21,000			
6674	PROF SVCS-INTER	.00	.00				18,354	18,354	18,354
6705	TRAVEL/PROFESSI	.00	.00	2,684	3,178	3,600	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00				7,800	7,800	7,800
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	45,305	46,503	46,590	38,287	38,362	38,362
INDEX JP2 SUBTOTAL		9.00	10.00	301,555	378,371	373,671	365,368	386,755	386,755

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP3 JUSTICE OF THE PEACE NUMBER 3 521310
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	201,831	249,236	245,523	245,523	270,036	270,036
3009	FULL TIME EMPLO	8.00	9.00						
3050	SOCIAL SECURITY	.00	.00	15,193	19,375	19,090	19,090	20,965	20,965
3052	RETIREMENT	.00	.00	22,768	28,459	28,076	28,076	30,873	30,873
3054	INSURANCE-LIFE	.00	.00	58	201	200	200	225	225
3056	INSURANCE-HEALT	.00	.00	14,713	17,229	17,219	17,219	20,219	20,219
3058	INSURANCE-WORKE	.00	.00	706	1,297	1,286	1,286	1,401	1,401
3060	INSURANCE-UNEMP	.00	.00	369	861	861	861	954	954
CHARACTER 30 SUBTOTAL		8.00	9.00	255,638	316,658	312,255	312,255	344,673	344,673
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	3,178	3,919	3,919	3,919	3,919	3,919
6003	OFFICE SUPPLIES	.00	.00	348					
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00		60	60	60	60	60
6204	OPER EXP-EQUIP	.00	.00		1,337	2,500	740	740	740
6503	COMMUNICATIONS-	.00	.00	485	499	499	499	499	499
6664	PROF SVCS-GENER	.00	.00	1,064		265			
6674	PROF SVCS-INTER	.00	.00				500	500	500
6705	TRAVEL/PROFESSI	.00	.00	634	668	1,000	1,000	1,000	1,000
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	5,709	6,483	8,243	6,896	6,971	6,971
INDEX JP3 SUBTOTAL		8.00	9.00	261,347	323,141	320,498	319,151	351,644	351,644

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP4 JUSTICE OF THE PEACE NUMBER 4 521328
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	199,915	223,539	249,036	221,212	249,036	249,036
3002	SALARIES-PART T	.00	.00	11,169	31,585	31,394	31,394	31,394	31,394
3009	FULL TIME EMPLO	7.00	8.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	15,354	18,137	20,085	17,957	20,085	20,085
3052	RETIREMENT	.00	.00	22,334	26,483	29,362	26,187	29,362	29,362
3054	INSURANCE-LIFE	.00	.00	73	177	200	175	200	200
3056	INSURANCE-HEALT	.00	.00	20,979	21,119	23,881	20,881	23,881	23,881
3058	INSURANCE-WORKE	.00	.00	963	1,180	1,309	1,178	1,309	1,309
3060	INSURANCE-UNEMP	.00	.00	392	892	998	892	998	998
CHARACTER 30 SUBTOTAL		8.00	9.00	271,179	323,112	356,265	319,876	355,265	355,265
CHARACTER:60			OPERATING EXPENDITURES						
6019	PUBLIC OFFICIAL	.00	.00			340	178	178	178
6201	OPERATING EXPEN	.00	.00	6,989	8,034	8,500	7,500	7,500	7,500
6204	OPER EXP-EQUIP	.00	.00	1,053	1,305	4,250	1,505	1,505	1,505
6301	MAINT/REPAIR-GE	.00	.00	433	885	700	685	685	685
6350	RENTALS/LEASES	.00	.00	30,000	30,900	31,200	31,200	31,200	31,200
6503	COMMUNICATIONS-	.00	.00	1,848	2,272	2,000	2,272	2,272	2,272
6664	PROF SVCS-GENER	.00	.00	3,795	2,823	7,022			
6705	TRAVEL/PROFESSI	.00	.00	787	1,000	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00	2,750	3,000	6,600	5,400	6,480	6,480
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	47,655	50,219	61,612	49,740	50,895	50,895

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP4 JUSTICE OF THE PEACE NUMBER 4 521328
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			6,000			
CHARACTER 90 SUBTOTAL		.00	.00			6,000			
INDEX JP4 SUBTOTAL		8.00	9.00	318,834	373,331	423,877	369,616	407,160	407,160

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP5 JUSTICE OF THE PEACE NUMBER 5 521419
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	153,498	233,671	229,264	229,264	204,751	204,751
3002	SALARIES-PART T	.00	.00	12,920	19,048	18,890	18,890	18,890	18,890
3009	FULL TIME EMPLO	8.00	7.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	12,728	18,814	18,477	18,477	16,602	16,602
3052	RETIREMENT	.00	.00	17,352	28,185	27,710	27,710	24,913	24,913
3054	INSURANCE-LIFE	.00	.00	40	89	87	87	62	62
3056	INSURANCE-HEALT	.00	.00	10,829	17,817	17,636	17,636	14,636	14,636
3058	INSURANCE-WORKE	.00	.00	785	1,076	1,061	1,061	946	946
3060	INSURANCE-UNEMP	.00	.00	286	515	515	515	422	422
CHARACTER 30 SUBTOTAL		9.00	8.00	208,438	319,215	313,640	313,640	281,222	281,222
CHARACTER:60			OPERATING EXPENDITURES						
6011	BOOKS, PUBLICAT	.00	.00	89	937	1,000	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	.00	.00	340					
6201	OPERATING EXPEN	.00	.00	2,289	4,288	8,933	3,750	3,750	3,750
6204	OPER EXP-EQUIP	.00	.00	905	271	9,600	1,250	1,250	1,250
6215	CLOTHING	.00	.00			383			
6254	PEST CONTROL EX	.00	.00		768	768	500	500	500
6350	RENTALS/LEASES	.00	.00	68,480	60,980	60,980	60,980	60,980	60,980
6453	PUB. UTILITIES-	.00	.00	5,272	7,500	7,500	5,700	5,700	5,700
6503	COMMUNICATIONS-	.00	.00	2,318	2,400	3,562	2,300	2,300	2,300
6600	AUTO ALLOWANCE	.00	.00	1,800	2,018	2,000	2,000	2,000	2,000
6664	PROF SVCS-GENER	.00	.00	7,041	17,844	17,844			
6674	PROF SVCS-INTER	.00	.00				8,400	8,400	8,400
6705	TRAVEL/PROFESSI	.00	.00	3,456	1,000	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00		5,400	5,400	7,800	7,800	7,800
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	91,990	103,406	118,970	94,680	94,755	94,755

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP5 JUSTICE OF THE PEACE NUMBER 5 521419
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			7,175			
CHARACTER 90 SUBTOTAL		.00	.00			7,175			
INDEX JP5 SUBTOTAL		9.00	8.00	300,428	422,621	439,785	408,320	375,977	375,977

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP6 JUSTICE OF THE PEACE NUMBER 6 521427
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	266,199	308,630	355,131	306,105	330,618	330,618
3009	FULL TIME EMPLO	9.00	10.00						
3050	SOCIAL SECURITY	.00	.00	20,498	23,771	27,326	23,576	25,451	25,451
3052	RETIREMENT	.00	.00	29,860	32,585	37,936	32,342	35,139	35,139
3054	INSURANCE-LIFE	.00	.00	109	276	325	275	300	300
3056	INSURANCE-HEALT	.00	.00	24,253	30,205	36,205	30,205	33,205	33,205
3058	INSURANCE-WORKE	.00	.00	926	1,516	1,738	1,508	1,623	1,623
3060	INSURANCE-UNEMP	.00	.00	507	1,164	1,350	1,164	1,257	1,257
CHARACTER 30 SUBTOTAL		9.00	10.00	342,352	398,147	460,011	395,175	427,593	427,593
CHARACTER:60		OPERATING EXPENDITURES							
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6201	OPERATING EXPEN	.00	.00	5,514	5,770	5,774	5,774	5,774	5,774
6204	OPER EXP-EQUIP	.00	.00	108	109	109	109	109	109
6225	SUPPLIES-COMPUT	.00	.00	125	342	338	338	338	338
6350	RENTALS/LEASES	.00	.00	3,200					
6452	PUB. UTILITIES-	.00	.00	74					
6453	PUB. UTILITIES-	.00	.00	772					
6454	PUB. UTILITIES-	.00	.00	146					
6503	COMMUNICATIONS-	.00	.00	2,985	3,276	3,408	2,750	2,750	2,750
6600	AUTO ALLOWANCE	.00	.00	2,000	2,016	2,000	2,000	2,000	2,000
6664	PROF SVCS-GENER	.00	.00	6,780	13,355	13,355			
6674	PROF SVCS-INTER	.00	.00				3,000	3,000	3,000
6705	TRAVEL/PROFESSI	.00	.00	488	1,000	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00	3,320	3,620	3,620	6,025	6,025	6,025
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	25,512	29,488	29,604	21,174	21,249	21,249
INDEX JP6 SUBTOTAL		9.00	10.00	367,864	427,635	489,615	416,349	448,842	448,842

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	99,688	159,918	158,674	158,674	158,674	158,674
3009	FULL TIME EMPLO	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	7,729	12,179	12,088	12,088	12,088	12,088
3052	RETIREMENT	.00	.00	11,744	18,008	17,890	17,890	17,890	17,890
3054	INSURANCE-LIFE	.00	.00	30	82	81	81	81	81
3056	INSURANCE-HEALT	.00	.00	8,244	14,063	14,053	14,053	14,053	14,053
3058	INSURANCE-WORKE	.00	.00	406	520	516	516	516	516
3060	INSURANCE-UNEMP	.00	.00	158	278	278	278	278	278
CHARACTER 30 SUBTOTAL		5.00	5.00	127,999	205,048	203,580	203,580	203,580	203,580
CHARACTER:60		OPERATING EXPENDITURES							
6011	BOOKS, PUBLICAT	.00	.00		700	1,000	500	500	500
6019	PUBLIC OFFICIAL	.00	.00	260					
6021	DUES-GENERAL	.00	.00			135	135	135	135
6201	OPERATING EXPEN	.00	.00	4,105	4,420	5,220	3,500	3,500	3,500
6204	OPER EXP-EQUIP	.00	.00	898	2,977	2,000	1,077	1,077	1,077
6225	SUPPLIES-COMPUT	.00	.00	387	700	1,000	500	500	500
6453	PUB. UTILITIES-	.00	.00	2,365	4,000	4,000	4,000	4,000	4,000
6454	PUB. UTILITIES-	.00	.00	383	400	400	250	250	250
6503	COMMUNICATIONS-	.00	.00	1,343	1,500	2,000	1,100	1,100	1,100
6600	AUTO ALLOWANCE	.00	.00	1,463	2,016	2,000	2,000	2,000	2,000
6664	PROF SVCS-GENER	.00	.00	1,380	3,000	3,216			
6705	TRAVEL/PROFESSI	.00	.00	1,994	1,000	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00	1,741	3,580	7,660	7,000	8,220	8,220
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	16,319	24,293	29,631	21,062	22,357	22,357
INDEX JP6PLACE2 SUBTOTAL		5.00	5.00	144,318	229,341	233,211	224,642	225,937	225,937

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	236,685	260,966	327,133	258,381	258,381	258,381
3009	FULL TIME EMPLO	8.00	8.00						
3050	SOCIAL SECURITY	.00	.00	17,445	19,441	24,510	19,251	19,251	19,251
3052	RETIREMENT	.00	.00	23,033	26,105	33,599	25,754	25,754	25,754
3054	INSURANCE-LIFE	.00	.00	80	202	250	200	200	200
3056	INSURANCE-HEALT	.00	.00	18,604	20,121	25,901	19,901	19,901	19,901
3058	INSURANCE-WORKE	.00	.00	846	1,221	1,621	1,213	1,213	1,213
3060	INSURANCE-UNEMP	.00	.00	436	882	1,068	882	882	882
CHARACTER 30 SUBTOTAL		8.00	8.00	297,129	328,938	414,082	325,582	325,582	325,582
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	9,405	7,620	7,748	7,748	7,748	7,748
6011	BOOKS, PUBLICAT	.00	.00				432	432	432
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00		150	150	150	150	150
6204	OPER EXP-EQUIP	.00	.00		248	500	120	120	120
6215	CLOTHING	.00	.00	640		640			
6253	CREDIT CARD SER	.00	.00			200			
6254	PEST CONTROL EX	.00	.00	360	360	360	360	360	360
6350	RENTALS/LEASES	.00	.00	12,000	14,400	14,400	14,400	14,400	14,400
6452	PUB. UTILITIES-	.00	.00	659	650	650	650	650	650
6453	PUB. UTILITIES-	.00	.00	4,272	4,500	4,500	4,000	4,000	4,000
6503	COMMUNICATIONS-	.00	.00	4,921	5,500	5,720	5,000	3,423	3,423
6600	AUTO ALLOWANCE	.00	.00	1,996	2,016	2,000	2,000	2,000	2,000
6664	PROF SVCS-GENER	.00	.00	16,668	20,000	20,000			
6674	PROF SVCS-INTER	.00	.00				13,500	13,500	13,500
6705	TRAVEL/PROFESSI	.00	.00	1,238	1,840	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00	4,515	5,724	5,724	7,616	7,616	7,616
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	56,674	63,008	63,592	57,154	55,652	55,652
INDEX JP7 SUBTOTAL		8.00	8.00	353,803	391,946	477,674	382,736	381,234	381,234

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVCOURTREFE JUVENILE COURT REFEREE 521237
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	309,042	352,173	349,013	349,013	349,013	349,013
3009	FULL TIME EMPLO	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	22,820	25,824	25,589	25,589	25,589	25,589
3052	RETIREMENT	.00	.00	34,972	39,067	38,768	38,768	38,768	38,768
3054	INSURANCE-LIFE	.00	.00	53	71	70	70	70	70
3056	INSURANCE-HEALT	.00	.00	12,328	13,162	13,102	13,102	13,102	13,102
3058	INSURANCE-WORKE	.00	.00	2,404	2,410	2,405	2,405	2,405	2,405
3060	INSURANCE-UNEMP	.00	.00	799	1,039	1,039	1,039	1,039	1,039
CHARACTER 30 SUBTOTAL		6.00	6.00	382,418	433,746	429,986	429,986	429,986	429,986
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	1,716	1,685	1,685	1,685	1,685	1,685
6011	BOOKS, PUBLICAT	.00	.00	208	738	738	738	738	738
6021	DUES-GENERAL	.00	.00	539	690	690	690	690	690
6204	OPER EXP-EQUIP	.00	.00	435	3,738	6,800	3,738	3,738	3,738
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6304	MAINTENANCE-SOF	.00	.00			4,999		4,999	4,999
6705	TRAVEL/PROFESSI	.00	.00	2,307	3,880	3,880	3,880	3,880	3,880
CHARACTER 60 SUBTOTAL		.00	.00	6,705	12,231	20,292	12,231	17,230	17,230
INDEX JUVCOURTREFE SUBTOTAL		6.00	6.00	389,123	445,977	450,278	442,217	447,216	447,216

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVCOURTREF2 JUVENILE COURT REFEREE NO. 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	268,499	289,766	287,211	287,211	287,211	287,211
3009	FULL TIME EMPLO	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	19,878	21,992	21,789	21,789	21,789	21,789
3052	RETIREMENT	.00	.00	30,326	32,173	31,926	31,926	31,926	31,926
3054	INSURANCE-LIFE	.00	.00	65	91	90	90	90	90
3056	INSURANCE-HEALT	.00	.00	18,399	16,443	16,411	16,411	16,411	16,411
3058	INSURANCE-WORKE	.00	.00	1,985	1,768	1,736	1,736	1,736	1,736
3060	INSURANCE-UNEMP	.00	.00	680	713	713	713	713	713
CHARACTER 30 SUBTOTAL		5.00	5.00	339,832	362,946	359,876	359,876	359,876	359,876
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	1,722	1,147	2,000	2,000	2,000	2,000
6011	BOOKS, PUBLICAT	.00	.00	410	963	410	410	410	410
6021	DUES-GENERAL	.00	.00	601	540	602	602	602	602
6204	OPER EXP-EQUIP	.00	.00	901	2,490	4,800	2,490	2,490	2,490
6304	MAINTENANCE-SOF	.00	.00			4,999		4,999	4,999
6705	TRAVEL/PROFESSI	.00	.00	5,186	5,553	5,191	5,191	5,191	5,191
CHARACTER 60 SUBTOTAL		.00	.00	8,820	10,693	18,002	10,693	15,692	15,692
INDEX JUVCOURTREF2 SUBTOTAL		5.00	5.00	348,652	373,639	377,878	370,569	375,568	375,568

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :LIFEMGMT LIFE MANAGEMENT 540526
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	93,000	100,000	100,000	100,000	100,000	100,000
CHARACTER 60 SUBTOTAL		.00	.00	93,000	100,000	100,000	100,000	100,000	100,000
INDEX LIFEMGMT SUBTOTAL		.00	.00	93,000	100,000	100,000	100,000	100,000	100,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MAGISTRATEI CRIMINAL LAW MAGISTRATE I 521187
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	303,451	345,232	342,384	342,384	342,384	342,384
3009	FULL TIME EMPLO	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	21,425	24,530	24,211	24,211	24,211	24,211
3052	RETIREMENT	.00	.00	34,231	38,316	38,047	38,047	38,047	38,047
3054	INSURANCE-LIFE	.00	.00	82	169	168	168	168	168
3056	INSURANCE-HEALT	.00	.00	22,890	20,657	20,620	20,620	20,620	20,620
3058	INSURANCE-WORKE	.00	.00	1,056	1,115	1,106	1,106	1,106	1,106
3060	INSURANCE-UNEMP	.00	.00	769	1,003	1,003	1,003	1,003	1,003
CHARACTER 30 SUBTOTAL		7.00	7.00	383,904	431,022	427,539	427,539	427,539	427,539
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	984	1,986	1,986	1,986	1,986	1,986
6011	BOOKS, PUBLICAT	.00	.00		500	500	500	500	500
6021	DUES-GENERAL	.00	.00	50	255	255	50	50	50
6204	OPER EXP-EQUIP	.00	.00	1,394	1,245	4,800	1,245	1,245	1,245
6234	INSURANCE-COMP	.00	.00		1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	608	627	627	675	675	675
6705	TRAVEL/PROFESSI	.00	.00	1,204	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	4,240	10,113	13,668	9,956	9,956	9,956
INDEX MAGISTRATEI SUBTOTAL		7.00	7.00	388,144	441,135	441,207	437,495	437,495	437,495

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDEXAMMNT MEDICAL EXAMINER-MAINTENANCE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	5,395					
6204	OPER EXP-EQUIP	.00	.00	107					
6301	MAINT/REPAIR-GE	.00	.00	17,421	19,437	19,437	19,437	19,437	19,437
6601	SUPPLIES-GENERA	.00	.00	1,093	2,000	2,000	2,000	2,000	2,000
6761	CONTRACTED SERV	.00	.00	7,920	7,920	7,920	7,920	7,920	7,920
CHARACTER 60 SUBTOTAL		.00	.00	31,936	29,357	29,357	29,357	29,357	29,357
INDEX MEDEXAMMNT SUBTOTAL		.00	.00	31,936	29,357	29,357	29,357	29,357	29,357

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDICALEXAM MEDICAL EXAMINER 540310
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	603,719	658,678	659,720	653,500	659,719	659,719
3002	SALARIES-PART T	.00	.00	20,731	26,794	26,794	26,794	26,794	26,794
3009	FULL TIME EMPLO	15.00	15.00						
3010	PART TIME EMPLO	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	39,525	48,891	49,107	48,631	49,108	49,108
3052	RETIREMENT	.00	.00	69,716	72,433	72,664	71,954	72,665	72,665
3054	INSURANCE-LIFE	.00	.00	137	252	251	251	251	251
3056	INSURANCE-HEALT	.00	.00	36,585	33,981	33,981	33,981	33,981	33,981
3058	INSURANCE-WORKE	.00	.00	5,316	6,559	6,547	6,518	6,545	6,545
3060	INSURANCE-UNEMP	.00	.00	1,581	2,893	2,917	2,893	2,920	2,920
CHARACTER 30 SUBTOTAL		17.00	17.00	777,310	850,481	851,981	844,522	851,983	851,983
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	7,323	9,567	9,607	9,607	9,607	9,607
6004	SUPPLIES-MEDICA	.00	.00	22,235	21,550	22,250	22,250	22,250	22,250
6011	BOOKS, PUBLICAT	.00	.00		4,481	4,481	4,481	4,481	4,481
6201	OPERATING EXPEN	.00	.00	264	1,090	350	350	350	350
6204	OPER EXP-EQUIP	.00	.00	4,600	1,395	10,600	1,700	1,700	1,700
6207	INSURANCE-LIABI	.00	.00	1,040	820	1,040	1,040	1,040	1,040
6215	CLOTHING	.00	.00	1,593	2,000	2,000	2,000	2,000	2,000
6291	VEHICLE OPER. E	.00	.00	8,177	7,754	8,454	8,454	8,454	8,454
6305	MAINT/REPAIR-AU	.00	.00	622	3,700	3,000	3,000	3,000	3,000
6350	RENTALS/LEASES	.00	.00	1,730	2,000	2,000	2,000	2,000	2,000
6401	SUPPLIES-GENERA	.00	.00	670	500	500	500	500	500
6452	PUB. UTILITIES-	.00	.00	6,825	7,223	7,223	7,223	7,223	7,223
6453	PUB. UTILITIES-	.00	.00	75,992	75,454	75,454	72,000	72,000	72,000
6454	PUB. UTILITIES-	.00	.00	5,564	6,668	6,668	7,300	7,300	7,300
6501	COMMUNICATIONS-	.00	.00	7,182	7,754	7,534	7,000	7,000	7,000
6605	PARKING	.00	.00	610	610	610	610	610	610
6705	TRAVEL/PROFESSI	.00	.00	5,792	6,000	6,000	6,000	6,000	6,000
6761	CONTRACTED SERV	.00	.00	302,231	364,795	364,490	364,490	364,490	364,490
CHARACTER 60 SUBTOTAL		.00	.00	452,450	523,361	532,261	520,005	520,005	520,005

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDICALEXAM MEDICAL EXAMINER 540310
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			75,000			
CHARACTER 90 SUBTOTAL		.00	.00			75,000			
INDEX MEDICALEXAM SUBTOTAL		17.00	17.00	1,229,760	1,373,842	1,459,242	1,364,527	1,371,988	1,371,988

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MENTALHLTH MENTAL HEALTH-COUNTY 540211
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00	3,581	5,000	5,000	5,000	5,000	5,000
6809	MENTAL HEALTH	.00	.00	701,648	685,000	685,000	685,000	685,000	685,000
6886	MENTAL HEALTH-L	.00	.00	73,838	84,000	85,000	85,000	85,000	85,000
CHARACTER 60 SUBTOTAL		.00	.00	779,067	774,000	775,000	775,000	775,000	775,000
INDEX MENTALHLTH SUBTOTAL		.00	.00	779,067	774,000	775,000	775,000	775,000	775,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MVALLEYANNEX MISSION VALLEY ANNEX
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6301	MAINT/REPAIR-GE	.00	.00	4,331	5,000	6,000	6,000	6,000	6,000
6452	PUB. UTILITIES-	.00	.00	1,733	3,000	3,000	2,000	2,000	2,000
6453	PUB. UTILITIES-	.00	.00	20,643	22,000	22,000	22,000	22,000	22,000
6454	PUB. UTILITIES-	.00	.00	361	500	500	500	500	500
6761	CONTRACTED SERV	.00	.00	455	1,500	1,500	1,500	1,500	1,500
CHARACTER 60 SUBTOTAL		.00	.00	27,523	32,000	33,000	32,000	32,000	32,000
INDEX MVALLEYANNEX SUBTOTAL		.00	.00	27,523	32,000	33,000	32,000	32,000	32,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :NEANNEX NORTHEAST ANNEX
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6301	MAINT/REPAIR-GE	.00	.00	5,554	13,464	6,264	6,264	6,264	6,264
6401	SUPPLIES-GENERA	.00	.00	667					
6452	PUB. UTILITIES-	.00	.00	921	1,500	1,500	1,000	1,000	1,000
6453	PUB. UTILITIES-	.00	.00	28,246	30,000	30,000	28,500	28,500	28,500
6454	PUB. UTILITIES-	.00	.00	2,247	3,000	3,000	5,000	5,000	5,000
6501	COMMUNICATIONS-	.00	.00	1,598	1,700	1,700	1,700	1,700	1,700
6761	CONTRACTED SERV	.00	.00	15,050	20,894	20,394	20,394	20,394	20,394
CHARACTER 60 SUBTOTAL		.00	.00	54,283	70,558	62,858	62,858	62,858	62,858
INDEX NEANNEX SUBTOTAL		.00	.00	54,283	70,558	62,858	62,858	62,858	62,858

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :NUTRITION NUTRITION PROGRAM MATCH 600627
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6600	AUTO ALLOWANCE	.00	1.00						
6981	TRANSFERS OUT-G	.00	.00	947,800	947,800	1,218,414	947,800	947,800	947,800
CHARACTER 60 SUBTOTAL		.00	1.00	947,800	947,800	1,218,414	947,800	947,800	947,800
INDEX NUTRITION SUBTOTAL		.00	1.00	947,800	947,800	1,218,414	947,800	947,800	947,800

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PARKING PARKING GARAGE-MAINT & OPERATIONS 500363
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	131	240	200	200	200	200
6862	JURY TRANSPORTA	.00	.00	424	1,000	500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	555	1,240	700	700	700	700
INDEX PARKING SUBTOTAL		.00	.00	555	1,240	700	700	700	700

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PHSERVICES PUBLIC HEALTH SERVICES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6775	CITY COUNTY HEA	.00	.00	2,524,200	2,620,530	1,882,469	1,882,469	1,882,469	1,882,469
CHARACTER 60 SUBTOTAL		.00	.00	2,524,200	2,620,530	1,882,469	1,882,469	1,882,469	1,882,469
INDEX PHSERVICES SUBTOTAL		.00	.00	2,524,200	2,620,530	1,882,469	1,882,469	1,882,469	1,882,469

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PLAN&DEVELOP PLANNING AND DEVELOPMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	158,416	354,245	387,610	351,055	387,610	387,610
3009	FULL TIME EMPLO	7.00	8.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	12,071	27,185	29,737	26,941	29,737	29,737
3052	RETIREMENT	.00	.00	17,273	39,689	43,489	39,318	43,489	43,489
3054	INSURANCE-LIFE	.00	.00	39	202	225	200	225	225
3056	INSURANCE-HEALT	.00	.00	9,937	21,282	24,071	21,071	24,071	24,071
3058	INSURANCE-WORKE	.00	.00	714	3,166	3,264	3,092	3,264	3,264
3060	INSURANCE-UNEMP	.00	.00	614	1,337	1,476	1,337	1,476	1,476
CHARACTER 30 SUBTOTAL		8.00	9.00	199,064	447,106	489,872	443,014	489,872	489,872
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	951		300			
6003	OFFICE SUPPLIES	.00	.00	156	1,078	1,090	1,390	1,390	1,390
6007	PRINTING/DUPLIC	.00	.00	38	36	53	50	50	50
6022	ADVERTISING- GE	.00	.00	484	1,235	1,500	1,235	1,235	1,235
6201	OPERATING EXPEN	.00	.00	733		315			
6204	OPER EXP-EQUIP	.00	.00		426	6,420	495	495	495
6207	INSURANCE-LIABI	.00	.00	558	600	630	550	550	550
6291	VEHICLE OPER. E	.00	.00	6,320	5,621	7,869	7,649	5,621	5,621
6301	MAINT/REPAIR-GE	.00	.00		455	637	455	455	455
6305	MAINT/REPAIR-AU	.00	.00	758			220		
6503	COMMUNICATIONS-	.00	.00	754	1,500	1,575	1,500	1,500	1,500
6605	PARKING	.00	.00	610	610	1,320	610	610	610
6664	PROF SVCS-GENER	.00	.00	711	20,000	20,000	20,000	20,000	20,000
6701	EMPLOYEE TRAINI	.00	.00	1,000	1,000	1,050	1,000	1,000	1,000
6705	TRAVEL/PROFESSI	.00	.00	2,500	2,500	2,625	2,500	4,625	4,625
6761	CONTRACTED SERV	.00	.00	6,695	4,284	5,000	4,284	4,284	4,284
CHARACTER 60 SUBTOTAL		.00	.00	22,268	39,345	50,384	41,938	41,815	41,815

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PLAN&DEVELOP PLANNING AND DEVELOPMENT
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00			11,000			
CHARACTER 90 SUBTOTAL		.00	.00			11,000			
INDEX PLAN&DEVELOP SUBTOTAL		8.00	9.00	221,332	486,451	551,256	484,952	531,687	531,687

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PROBATE PROBATE COURT 520908
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	409,921	443,234	439,050	439,050	439,050	439,050
3009	FULL TIME EMPLO	8.00	8.00						
3050	SOCIAL SECURITY	.00	.00	27,907	31,147	31,626	30,892	30,892	30,892
3052	RETIREMENT	.00	.00	45,657	49,222	49,913	48,817	48,817	48,817
3054	INSURANCE-LIFE	.00	.00	72	182	181	181	181	181
3056	INSURANCE-HEALT	.00	.00	18,699	20,905	20,748	20,748	20,748	20,748
3058	INSURANCE-WORKE	.00	.00	1,881	2,805	2,818	2,772	2,772	2,772
3060	INSURANCE-UNEMP	.00	.00	677	2,847	2,883	2,847	2,847	2,847
3061	LTD PREMIUMS	.00	.00	226					
CHARACTER 30 SUBTOTAL		8.00	8.00	505,040	550,342	547,219	545,307	545,307	545,307
CHARACTER:60		OPERATING EXPENDITURES							
6011	BOOKS, PUBLICAT	.00	.00	939	4,000	4,000	4,000	4,000	4,000
6019	PUBLIC OFFICIAL	.00	.00		5,097				
6021	DUES-GENERAL	.00	.00	880	880	880	880	880	880
6201	OPERATING EXPEN	.00	.00	2,979	5,380	5,380	5,330	5,330	5,330
6204	OPER EXP-EQUIP	.00	.00	854	1,885	5,650	1,885	1,885	1,885
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6246	OPERATING EXP	.00	.00	580	8,000	8,000	8,000	11,500	11,500
6503	COMMUNICATIONS-	.00	.00	651	750	750	800	800	800
6600	AUTO ALLOWANCE	.00	.00			9,600			
6605	PARKING	.00	.00	1,341	4,338	4,338	4,338	4,338	4,338
CHARACTER 60 SUBTOTAL		.00	.00	9,724	31,830	40,098	26,733	30,233	30,233
INDEX PROBATE SUBTOTAL		8.00	8.00	514,764	582,172	587,317	572,040	575,540	575,540

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PROBATECRT2 PROBATE COURT 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	328,850	484,610	480,418	480,418	480,418	480,418
3002	SALARIES-PART T	.00	.00		41,146	39,916	39,916	39,916	39,916
3009	FULL TIME EMPLO	7.00	7.00						
3010	PART TIME EMPLO	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	23,403	36,251	37,741	35,691	35,691	35,691
3052	RETIREMENT	.00	.00	38,179	53,900	56,561	53,502	53,502	53,502
3054	INSURANCE-LIFE	.00	.00	62	109	108	108	108	108
3056	INSURANCE-HEALT	.00	.00	17,437	20,975	20,909	20,909	20,909	20,909
3058	INSURANCE-WORKE	.00	.00	1,248	1,622	1,731	1,606	1,606	1,606
3060	INSURANCE-UNEMP	.00	.00	587	1,067	1,169	1,067	1,067	1,067
CHARACTER 30 SUBTOTAL		9.00	9.00	409,766	639,680	638,553	633,217	633,217	633,217
CHARACTER:60		OPERATING EXPENDITURES							
6011	BOOKS, PUBLICAT	.00	.00	294	1,000	4,000	800	2,000	2,000
6019	PUBLIC OFFICIAL	.00	.00		5,097				
6021	DUES-GENERAL	.00	.00	455	650	650	650	650	650
6201	OPERATING EXPEN	.00	.00	2,303	2,380	7,500	2,380	3,080	3,080
6204	OPER EXP-EQUIP	.00	.00	539	500	6,910	500	500	500
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6246	OPERATING EXP	.00	.00	1,573	8,000	15,000	8,000	11,500	11,500
6503	COMMUNICATIONS-	.00	.00	755	1,607	2,500	1,607	1,607	1,607
6600	AUTO ALLOWANCE	.00	.00			26,800			
6605	PARKING	.00	.00	3,049	6,400	10,500	6,400	10,500	10,500
CHARACTER 60 SUBTOTAL		.00	.00	10,468	27,134	75,360	21,837	31,337	31,337
INDEX PROBATECRT2 SUBTOTAL		9.00	9.00	420,234	666,814	713,913	655,054	664,554	664,554

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PUBLICDEFEND PUBLIC DEFENDER 521716
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	3,117,040	3,447,724	3,948,996	3,408,686	3,784,003	3,784,003
3009	FULL TIME EMPLO	52.00	60.00						
3050	SOCIAL SECURITY	.00	.00	228,211	253,813	293,085	250,937	280,305	280,305
3052	RETIREMENT	.00	.00	351,075	383,827	442,821	379,957	423,758	423,758
3054	INSURANCE-LIFE	.00	.00	563	616	917	609	809	809
3056	INSURANCE-HEALT	.00	.00	136,944	126,084	162,067	125,119	149,119	149,119
3058	INSURANCE-WORKE	.00	.00	10,954	10,019	12,902	9,917	12,183	12,183
3060	INSURANCE-UNEMP	.00	.00	7,924	8,453	10,546	8,453	9,913	9,913
CHARACTER 30 SUBTOTAL		52.00	60.00	3,852,711	4,230,536	4,871,334	4,183,678	4,660,090	4,660,090
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	9,358	12,564	11,064	11,064	11,064	11,064
6005	POSTAGE	.00	.00	122	300	300	300	300	300
6007	PRINTING/DUPLIC	.00	.00	152	1,200	1,200	1,200	1,200	1,200
6011	BOOKS, PUBLICAT	.00	.00	14,673	13,175	14,675	14,675	14,675	14,675
6021	DUES-GENERAL	.00	.00	3,250	3,575	3,575	3,575	3,575	3,575
6204	OPER EXP-EQUIP	.00	.00		500	35,473	500	500	500
6207	INSURANCE-LIABI	.00	.00		9,976	10,626	10,626	10,626	10,626
6350	RENTALS/LEASES	.00	.00	5,251	6,000	7,608	7,608	7,608	7,608
6503	COMMUNICATIONS-	.00	.00	1,277	1,464	1,464	1,500	1,500	1,500
6600	AUTO ALLOWANCE	.00	3.00	11,550	15,042	25,509	14,872	23,452	23,452
6705	TRAVEL/PROFESSI	.00	.00	32,661	35,077	35,077	35,077	35,077	35,077
6850	CONDUCT OF CRIM	.00	.00	82,445	117,000	117,000	117,000	117,000	117,000
CHARACTER 60 SUBTOTAL		.00	3.00	160,739	215,873	263,571	217,997	226,577	226,577
INDEX PUBLICDEFEND SUBTOTAL		52.00	63.00	4,013,450	4,446,409	5,134,905	4,401,675	4,886,667	4,886,667

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PURCHASING PURCHASING 500512
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	719,024	794,949	790,819	787,927	790,819	790,819
3009	FULL TIME EMPLO	22.00	22.00						
3050	SOCIAL SECURITY	.00	.00	52,624	58,234	57,920	57,699	57,920	57,920
3052	RETIREMENT	.00	.00	80,813	88,239	87,899	87,569	87,899	87,899
3054	INSURANCE-LIFE	.00	.00	265	353	350	350	350	350
3056	INSURANCE-HEALT	.00	.00	66,426	64,475	64,138	64,138	64,138	64,138
3058	INSURANCE-WORKE	.00	.00	2,101	2,083	2,080	2,066	2,080	2,080
3060	INSURANCE-UNEMP	.00	.00	1,822	2,271	2,282	2,271	2,282	2,282
CHARACTER 30 SUBTOTAL		22.00	22.00	923,075	1,010,604	1,005,488	1,002,020	1,005,488	1,005,488
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,467	1,800	1,500	1,800	1,500	1,500
6003	OFFICE SUPPLIES	.00	.00	26,419	41,728	48,000	41,728	48,000	48,000
6021	DUES-GENERAL	.00	.00		600		600		
6204	OPER EXP-EQUIP	.00	.00	11,256	21,400		21,400		
6207	INSURANCE-LIABI	.00	.00	558	750	600	750	600	600
6291	VEHICLE OPER. E	.00	.00	3,621	5,411	3,200	5,411	3,200	3,200
6301	MAINT/REPAIR-GE	.00	.00	2,785	5,187	40,000	5,187	40,000	40,000
6350	RENTALS/LEASES	.00	.00	86,786	80,000	80,000	80,000	80,000	80,000
6401	SUPPLIES-GENERA	.00	.00	13,600	12,313	24,000	12,313	24,000	24,000
6452	PUB. UTILITIES-	.00	.00	709	2,972	2,200	2,972	2,200	2,200
6453	PUB. UTILITIES-	.00	.00	339	1,079	600	1,079	600	600
6454	PUB. UTILITIES-	.00	.00	1,617	1,685	1,600	1,685	1,600	1,600
6501	COMMUNICATIONS-	.00	.00	1,618	5,102	1,200	5,102	1,200	1,200
6503	COMMUNICATIONS-	.00	.00	3,868	4,151		4,151		
6605	PARKING	.00	.00	1,321	1,424		1,424		
6705	TRAVEL/PROFESSI	.00	.00	9,223	9,300	8,000	9,300	8,000	8,000
CHARACTER 60 SUBTOTAL		.00	.00	165,187	194,902	210,900	194,902	210,900	210,900
INDEX PURCHASING SUBTOTAL		22.00	22.00	1,088,262	1,205,506	1,216,388	1,196,922	1,216,388	1,216,388

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RISKPOOL RISK POOL BOARD OPERATIONS 500280
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	2,520					
6605	PARKING	.00	.00	173					
CHARACTER 60 SUBTOTAL		.00	.00	2,693					
INDEX RISKPOOL SUBTOTAL		.00	.00	2,693					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RURALPARKS RURAL PARKS 570333
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	130,870	149,468	148,467	148,467	148,467	148,467
3009	FULL TIME EMPLO	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	9,998	11,512	11,435	11,435	11,435	11,435
3052	RETIREMENT	.00	.00	14,826	16,619	16,528	16,528	16,528	16,528
3054	INSURANCE-LIFE	.00	.00	63	150	150	150	150	150
3056	INSURANCE-HEALT	.00	.00	15,529	14,531	14,531	14,531	14,531	14,531
3058	INSURANCE-WORKE	.00	.00	5,919	4,685	4,648	4,648	4,648	4,648
3060	INSURANCE-UNEMP	.00	.00	333	462	462	462	462	462
CHARACTER 30 SUBTOTAL		6.00	6.00	177,538	197,427	196,221	196,221	196,221	196,221
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00	10,661	12,479	18,000	15,000	15,000	15,000
6204	OPER EXP-EQUIP	.00	.00		5,910				
6403	GAS/OIL SUPPLIE	.00	.00		4,611	5,000	5,000	5,000	5,000
6453	PUB. UTILITIES-	.00	.00	24,417	28,894	28,894	25,000	25,000	25,000
6454	PUB. UTILITIES-	.00	.00	3,829	7,300	7,300	7,500	7,500	7,500
CHARACTER 60 SUBTOTAL		.00	.00	38,907	59,194	59,194	52,500	52,500	52,500
INDEX RURALPARKS SUBTOTAL		6.00	6.00	216,445	256,621	255,415	248,721	248,721	248,721

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RURALTRANSIT RURAL TRANSIT ASSISTANCE MATCH 600767
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	175,297	190,000	290,000	210,000	210,000	210,000
CHARACTER 60 SUBTOTAL		.00	.00	175,297	190,000	290,000	210,000	210,000	210,000
INDEX RURALTRANSIT SUBTOTAL		.00	.00	175,297	190,000	290,000	210,000	210,000	210,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SANELICTRMNT SAN ELIZARIO CENTER-MAINTENANCE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6301	MAINT/REPAIR-GE	.00	.00	392	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	392	4,000	4,000	4,000	4,000	4,000
INDEX SANELICTRMNT SUBTOTAL		.00	.00	392	4,000	4,000	4,000	4,000	4,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SEWAGEINSPEC ON-SITE SEWAGE INSPECTORS 541193
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		25,163	89,748	89,748	120,365	120,365
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00		1,925	6,866	6,866	9,208	9,208
3052	RETIREMENT	.00	.00		2,866	10,240	10,240	13,734	13,734
3054	INSURANCE-LIFE	.00	.00		24	75	75	100	100
3056	INSURANCE-HEALT	.00	.00		2,769	9,000	9,000	12,000	12,000
3058	INSURANCE-WORKE	.00	.00		113	422	422	566	566
3060	INSURANCE-UNEMP	.00	.00		92	341	341	457	457
CHARACTER 30 SUBTOTAL		4.00	4.00		32,952	116,692	116,692	156,430	156,430
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00		585		1,500	1,500	1,500
6204	OPER EXP-EQUIP	.00	.00		19,702				
6215	CLOTHING	.00	.00		1,000		1,000	1,000	1,000
6291	VEHICLE OPER. E	.00	.00		100		3,500	3,500	3,500
6401	SUPPLIES-GENERA	.00	.00		1,500		1,500	1,500	1,500
6451	PUB. UTILITIES-	.00	.00		3,163		4,000	4,000	4,000
6503	COMMUNICATIONS-	.00	.00		1,000		1,000	1,000	1,000
6701	EMPLOYEE TRAINI	.00	.00		2,500		2,500	2,500	2,500
6761	CONTRACTED SERV	.00	.00		700				
CHARACTER 60 SUBTOTAL		.00	.00		30,250		15,000	15,000	15,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SEWAGEINSPEC ON-SITE SEWAGE INSPECTORS 541193
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00		5,000				
CHARACTER 90 SUBTOTAL		.00	.00		5,000				
INDEX SEWAGEINSPEC SUBTOTAL		4.00	4.00		68,202	116,692	131,692	171,430	171,430

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFACADT SHERIFF ACADEMY TRAINING GF
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	199,520	232,840	244,706	244,706	244,706	244,706
3005	SALARIES-LONGEV	.00	.00	849	1,018	1,009	1,009	1,009	1,009
3009	FULL TIME EMPLO	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	15,458	18,565	16,760	18,797	18,797	18,797
3052	RETIREMENT	.00	.00	23,051	26,958	22,544	28,036	28,036	28,036
3054	INSURANCE-LIFE	.00	.00	49	126	126	126	126	126
3056	INSURANCE-HEALT	.00	.00	13,177	13,736	13,010	13,610	13,610	13,610
3058	INSURANCE-WORKE	.00	.00	3,432	3,261	6,575	3,537	3,537	3,537
3060	INSURANCE-UNEMP	.00	.00	517	619	461	934	934	934
3068	CLEAT BENEFITS	.00	.00		31				
CHARACTER 30 SUBTOTAL		5.00	5.00	256,053	297,154	305,190	310,754	310,754	310,754
CHARACTER:60			OPERATING EXPENDITURES						
6003	OFFICE SUPPLIES	.00	.00	2,551	15,800	9,500	9,500	9,500	9,500
6008	SUPPLIES-MISCEL	.00	.00	613	5,176	400			
6011	BOOKS, PUBLICAT	.00	.00	1,828	5,788	9,600	4,100	4,100	4,100
6201	OPERATING EXPEN	.00	.00	21,128	51,500	59,750	44,000	44,000	44,000
6204	OPER EXP-EQUIP	.00	.00	28,472	79,921	89,850	32,308	32,308	32,308
6246	OPERATING EXP.-	.00	.00	295	2,700				
6301	MAINT/REPAIR-GE	.00	.00	199	3,000	9,002	4,300	4,300	4,300
6304	MAINTENANCE-SOF	.00	.00			52,950	52,950	52,950	52,950
6310	MAINT/REPAIR-BU	.00	.00	3,963		1,500	1,500	1,500	1,500
6350	RENTALS/LEASES	.00	.00			14,701	14,701	14,701	14,701
6703	TRAINING	.00	.00	5,798	8,000	7,000	7,000	7,000	7,000
6705	TRAVEL/PROFESS1	.00	.00	502	4,100	4,100	2,000	2,000	2,000
6761	CONTRACTED SERV	.00	.00	5,700	6,000	6,000	6,000	6,000	6,000
6908	MEDICAL	.00	.00				400	400	400
CHARACTER 60 SUBTOTAL		.00	.00	71,049	181,985	264,353	178,759	178,759	178,759

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFACADT SHERIFF ACADEMY TRAINING GF
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00		16,597	16,597	16,597	16,597	16,597
CHARACTER 90 SUBTOTAL		.00	.00		16,597	16,597	16,597	16,597	16,597
INDEX SHERIFFACADT SUBTOTAL		5.00	5.00	327,102	495,736	586,140	506,110	506,110	506,110

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	15,991,695	16,849,783	17,475,532	17,552,178	17,475,532	17,475,532
3005	SALARIES-LONGEV	.00	.00	2,762	2,820	1,380	1,380	1,380	1,380
3007	SALARIES-OVERTI	.00	.00	1,692,223	2,087,364	1,994,020	1,824,224	1,824,224	1,824,224
3009	FULL TIME EMPLO	379.00	378.00						
3015	VESTED BENEFITS	.00	.00	103,521	72,000	200,000	200,000	200,000	200,000
3050	SOCIAL SECURITY	.00	.00	1,343,195	1,436,413	1,511,528	1,517,391	1,511,528	1,511,528
3052	RETIREMENT	.00	.00	2,010,167	2,106,362	2,254,449	2,263,194	2,254,449	2,254,449
3054	INSURANCE-LIFE	.00	.00	4,527	4,716	4,650	4,675	4,650	4,650
3056	INSURANCE-HEALT	.00	.00	1,085,893	958,276	943,630	946,630	943,630	943,630
3058	INSURANCE-WORKE	.00	.00	505,787	469,322	489,734	494,701	489,734	489,734
3060	INSURANCE-UNEMP	.00	.00	45,071	60,273	75,083	75,374	75,083	75,083
3068	CLEAT BENEFITS	.00	.00	267,055	268,001	257,400	257,400	257,400	257,400
CHARACTER 30 SUBTOTAL		379.00	378.00	23,051,896	24,315,330	25,207,406	25,137,147	25,037,610	25,037,610
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	11,191	13,670	16,726	13,000	13,000	13,000
6011	BOOKS, PUBLICAT	.00	.00	496	500	500	500	500	500
6201	OPERATING EXPEN	.00	.00	1,544	2,605	2,605	2,605	2,605	2,605
6204	OPER EXP-EQUIP	.00	.00	9,583	11,106	75,647	11,306	11,306	11,306
6207	INSURANCE-LIABI	.00	.00	2,138	1,630	2,300	1,600	1,600	1,600
6214	CLOTHING ALLOW.	.00	.00	79,132	81,000	81,000	75,000	75,000	75,000
6291	VEHICLE OPER. E	.00	.00	15,384	9,355	13,855	8,600	8,600	8,600
6301	MAINT/REPAIR-GE	.00	.00	339,243	436,000	637,015	487,000	487,000	487,000
6305	MAINT/REPAIR-AU	.00	.00		5,000	5,000	2,500	2,500	2,500
6308	MAINT/REPAIR-ME	.00	.00	2,546	3,500	3,500	2,500	2,500	2,500
6350	RENTALS/LEASES	.00	.00	5,311	6,512	7,940	5,500	5,500	5,500
6401	SUPPLIES-GENERA	.00	.00	229,308	229,333	240,800	229,333	229,333	229,333
6452	PUB. UTILITIES-	.00	.00	46,488	85,074	64,000	67,500	67,500	67,500
6453	PUB. UTILITIES-	.00	.00	475,162	451,297	525,000	455,000	455,000	455,000
6454	PUB. UTILITIES-	.00	.00	93,256	107,265	109,831	108,000	108,000	108,000
6501	COMMUNICATIONS-	.00	.00	29,309	28,492	28,492	22,500	22,500	22,500
6656	PROF SVCS-MEDIC	.00	.00	2,682,165	2,791,510	2,804,278	2,804,278	2,804,278	2,804,278
6664	PROF SVCS-GENER	.00	.00	578	2,386	2,386	2,386	2,386	2,386
6701	EMPLOYEE TRAINI	.00	.00	75	100	100			
6761	CONTRACTED SERV	.00	.00	7,918	7,860	8,264	8,264	8,264	8,264
6904	FOOD PURCHASES-	.00	.00	739,615	809,000	925,218	900,000	900,000	900,000
6908	MEDICAL	.00	.00	201,202	178,592	191,000	191,000	191,000	191,000
CHARACTER 60 SUBTOTAL		.00	.00	4,971,644	5,261,787	5,745,457	5,398,372	5,398,372	5,398,372

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9105	RENOVATIONS - R	.00	.00			41,000			
9121	IMPROVEMENTS-AD	.00	.00			25,000			
9300	EQUIPMENT	.00	.00		7,451	515,716	7,451	7,451	7,451
9301	EQUIPMENT-TELEP	.00	.00			30,000			
CHARACTER 90 SUBTOTAL		.00	.00		7,451	611,716	7,451	7,451	7,451
INDEX SHERIFFDETEN SUBTOTAL		379.00	378.00	28,023,540	29,584,568	31,564,579	30,542,970	30,443,433	30,443,433

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	13,377,211	14,166,332	15,159,346	15,111,641	15,159,347	15,159,347
3005	SALARIES-LONGEV	.00	.00	3,961	4,020	1,500	1,500	1,500	1,500
3007	SALARIES-OVERTI	.00	.00	1,718,855	2,306,728	2,252,389	1,986,856	1,986,856	1,986,856
3009	FULL TIME EMPLO	331.00	331.00						
3015	VESTED BENEFITS	.00	.00	99,474	128,319	200,000	200,000	200,000	200,000
3050	SOCIAL SECURITY	.00	.00	1,150,600	1,254,018	1,344,284	1,340,635	1,344,283	1,344,283
3052	RETIREMENT	.00	.00	1,718,690	1,849,031	2,005,003	1,999,561	2,005,003	2,005,003
3054	INSURANCE-LIFE	.00	.00	3,796	3,960	3,921	3,921	3,921	3,921
3056	INSURANCE-HEALT	.00	.00	887,890	816,126	788,326	788,326	788,326	788,326
3058	INSURANCE-WORKE	.00	.00	439,919	406,236	433,476	429,222	433,476	433,476
3060	INSURANCE-UNEMP	.00	.00	38,541	51,545	66,775	66,594	66,775	66,775
3068	CLEAT BENEFITS	.00	.00	236,364	239,535	224,640	224,640	224,640	224,640
CHARACTER 30 SUBTOTAL		331.00	331.00	19,675,301	21,225,850	22,479,660	22,152,896	22,214,127	22,214,127
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	6,741	8,750	9,625	7,300	7,300	7,300
6201	OPERATING EXPEN	.00	.00	1,752	1,500	1,500	1,000	1,000	1,000
6204	OPER EXP-EQUIP	.00	.00	23,652	32,150	85,438	32,150	32,150	32,150
6207	INSURANCE-LIABI	.00	.00	4,790	9,014	9,014	8,500	8,500	8,500
6214	CLOTHING ALLOW.	.00	.00	68,004	64,000	64,000	64,000	64,000	64,000
6291	VEHICLE OPER. E	.00	.00	55,728	54,715	61,887	58,715	58,715	58,715
6301	MAINT/REPAIR-GE	.00	.00	197,948	320,000	451,967	300,000	300,000	300,000
6305	MAINT/REPAIR-AU	.00	.00	11,744	50,000	44,075	20,000	20,000	20,000
6308	MAINT/REPAIR-ME	.00	.00	1,324	2,000	2,000	2,000	2,000	2,000
6350	RENTALS/LEASES	.00	.00	6,732	6,733	7,070	6,733	6,733	6,733
6401	SUPPLIES-GENERA	.00	.00	206,641	255,000	251,068	240,000	240,000	240,000
6452	PUB. UTILITIES-	.00	.00	147,391	110,452	110,452	170,452	170,452	170,452
6453	PUB. UTILITIES-	.00	.00	518,192	488,934	582,750	500,000	500,000	500,000
6454	PUB. UTILITIES-	.00	.00	222,694	278,651	288,750	279,000	279,000	279,000
6501	COMMUNICATIONS-	.00	.00	31,417	54,173	56,882	48,000	48,000	48,000
6601	INMATE TRAVEL	.00	.00	235,551	188,000	234,150	223,000	223,000	223,000
6656	PROF SVCS-MEDIC	.00	.00	2,682,165	2,791,510	2,804,278	2,804,278	2,804,278	2,804,278
6701	EMPLOYEE TRAINI	.00	.00	448	500	500	500	500	500
6761	CONTRACTED SERV	.00	.00	2,258	2,244	2,356	2,356	2,356	2,356
6904	FOOD PURCHASES-	.00	.00	891,054	1,005,000	1,058,198	1,050,000	1,050,000	1,050,000
6908	MEDICAL	.00	.00	363,739	186,700	211,700	275,000	275,000	275,000
CHARACTER 60 SUBTOTAL		.00	.00	5,679,965	5,910,026	6,337,660	6,092,984	6,092,984	6,092,984

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			50,000			
9250	VEHICLES	.00	.00			93,988			
9300	EQUIPMENT	.00	.00	3,066	23,627	286,471	23,627	23,627	23,627
CHARACTER 90 SUBTOTAL		.00	.00	3,066	23,627	430,459	23,627	23,627	23,627
INDEX SHERIFFJAILA SUBTOTAL		331.00	331.00	25,358,332	27,159,503	29,247,779	28,269,507	28,330,738	28,330,738

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFLAW SHERIFF-LAW ENFORCEMENT 530055
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	14,292,550	15,146,670	15,519,606	15,642,223	15,312,483	15,312,483
3005	SALARIES-LONGEV	.00	.00	134,430	137,208	137,903	137,903	137,903	137,903
3007	SALARIES-OVERTI	.00	.00	776,973	1,215,090	1,209,090	1,209,090	1,209,090	1,209,090
3009	FULL TIME EMPLO	285.00	280.00						
3015	VESTED BENEFITS	.00	.00	394,970	500,000	500,000	500,000	500,000	500,000
3050	SOCIAL SECURITY	.00	.00	1,163,642	1,269,701	1,343,642	1,353,022	1,327,797	1,327,797
3052	RETIREMENT	.00	.00	1,761,827	1,924,307	2,004,046	2,018,036	1,980,413	1,980,413
3054	INSURANCE-LIFE	.00	.00	3,556	3,751	3,720	3,724	3,620	3,620
3056	INSURANCE-HEALT	.00	.00	913,736	831,272	827,683	828,157	815,683	815,683
3058	INSURANCE-WORKE	.00	.00	381,756	394,642	392,714	391,502	391,740	391,740
3060	INSURANCE-UNEMP	.00	.00	38,791	52,566	66,743	67,209	65,956	65,956
3068	CLEAT BENEFITS	.00	.00	164,584	178,609	197,340	197,340	197,340	197,340
CHARACTER 30 SUBTOTAL		285.00	280.00	20,026,815	21,653,816	22,202,487	22,348,206	21,942,025	21,942,025
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	26,462	26,643	35,000	26,643	26,643	26,643
6011	BOOKS, PUBLICAT	.00	.00	15,170	24,768	24,000	24,000	24,000	24,000
6019	PUBLIC OFFICIAL	.00	.00		125	125	178	178	178
6021	DUES-GENERAL	.00	.00	560	1,100	1,100	1,100	1,100	1,100
6201	OPERATING EXPEN	.00	.00	177,640	297,860	313,000	149,000	98,603	98,603
6204	OPER EXP-EQUIP	.00	.00	3,120	34,836	662,803	34,636	34,636	34,636
6207	INSURANCE-LIABI	.00	.00	31,547	33,552	33,552	33,550	33,550	33,550
6214	CLOTHING ALLOW.	.00	.00	83,386	104,282	95,000	95,000	95,000	95,000
6246	OPERATING EXP.-	.00	.00	647	3,585				
6247	CONFIDENTIAL FU	.00	.00		2,000	2,000	2,000	2,000	2,000
6264	MOVING EXPENSE	.00	.00		35,277				
6291	VEHICLE OPER. E	.00	.00	576,854	694,036	916,768	793,441	793,441	793,441
6301	MAINT/REPAIR-GE	.00	.00	49,615	73,800	150,609	73,800	73,800	73,800
6303	MAINT/REPAIR-CO	.00	.00	77,503	115,423	163,920	115,423	115,423	115,423
6304	MAINTENANCE-SOF	.00	.00		20,000	20,000	20,000	20,000	20,000
6305	MAINT/REPAIR-AU	.00	.00	263,184	278,000	374,270	275,000	275,000	275,000
6350	RENTALS/LEASES	.00	.00	19,079	29,821	19,341	19,341	19,341	19,341
6452	PUB. UTILITIES-	.00	.00	2,455	16,811	19,492	17,084	17,084	17,084
6453	PUB. UTILITIES-	.00	.00	76,051	201,251	138,000	201,251	201,251	201,251
6454	PUB. UTILITIES-	.00	.00	9,215	12,748	18,900	13,500	13,500	13,500
6501	COMMUNICATIONS-	.00	.00	168,133	210,970	193,450	193,450	193,450	193,450
6602	TRAVEL	.00	.00	523	2,200	1,200	1,200	1,200	1,200
6664	PROF SVCS-GENER	.00	.00	63,003	71,309	74,628	72,000	72,000	72,000
6701	EMPLOYEE TRAINI	.00	.00	1,087	256	1,256	1,256	1,256	1,256

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFLAW SHERIFF-LAW ENFORCEMENT 530055
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	9,817	6,000	16,000	180,000	180,000	180,000
CHARACTER 60 SUBTOTAL		.00	.00	1,655,051	2,296,653	3,274,414	2,342,853	2,292,456	2,292,456
CHARACTER:90		CAPITAL EXPENDITURES							
9250	VEHICLES	.00	.00			250,000			
9300	EQUIPMENT	.00	.00		9,891	304,876	9,891	9,891	9,891
CHARACTER 90 SUBTOTAL		.00	.00		9,891	554,876	9,891	9,891	9,891
INDEX SHERIFFLAW SUBTOTAL		285.00	280.00	21,681,866	23,960,360	26,031,777	24,700,950	24,244,372	24,244,372

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFSEC COURTHOUSE SECURITY 530063
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	489,294	512,941	537,290	537,290	537,290	537,290
3005	SALARIES-LONGEV	.00	.00	2,564	3,183	3,240	3,240	3,240	3,240
3007	SALARIES-OVERTI	.00	.00	9,584	33,354	19,154	21,370	21,370	21,370
3009	FULL TIME EMPLO	13.00	13.00						
3015	VESTED BENEFITS	.00	.00		2,940	10,000	10,000	10,000	10,000
3050	SOCIAL SECURITY	.00	.00	38,194	42,032	43,581	43,786	43,786	43,786
3052	RETIREMENT	.00	.00	56,636	63,693	64,704	65,306	65,306	65,306
3054	INSURANCE-LIFE	.00	.00	146	176	325	175	175	175
3056	INSURANCE-HEALT	.00	.00	31,357	29,510	39,000	29,389	29,389	29,389
3058	INSURANCE-WORKE	.00	.00	8,954	9,087	23,172	8,955	8,955	8,955
3060	INSURANCE-UNEMP	.00	.00	1,274	2,072	2,165	2,175	2,175	2,175
3068	CLEAT BENEFITS	.00	.00	3,600	4,278	5,460	5,460	5,460	5,460
CHARACTER 30 SUBTOTAL		13.00	13.00	641,603	703,266	748,091	727,146	727,146	727,146
CHARACTER:60		OPERATING EXPENDITURES							
6204	OPER EXP-EQUIP	.00	.00			325			
6214	CLOTHING ALLOW.	.00	.00		500	500	500	500	500
6301	MAINT/REPAIR-GE	.00	.00	17,990	27,400	33,700	25,000	25,000	25,000
6701	EMPLOYEE TRAINI	.00	.00		500	500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	17,990	28,400	35,025	26,000	26,000	26,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFSEC COURTHOUSE SECURITY 530063
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			7,898			
CHARACTER 90 SUBTOTAL		.00	.00			7,898			
INDEX SHERIFFSEC SUBTOTAL		13.00	13.00	659,593	731,666	791,014	753,146	753,146	753,146

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SOLIDWASDISP SOLID WASTE DISPOSAL 500256
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00			22,759		22,759	22,759
3009	FULL TIME EMPLO	.00	1.00						
3050	SOCIAL SECURITY	.00	.00			1,741		1,741	1,741
3052	RETIREMENT	.00	.00			2,597		2,597	2,597
3054	INSURANCE-LIFE	.00	.00			25		25	25
3056	INSURANCE-HEALT	.00	.00			3,000		3,000	3,000
3058	INSURANCE-WORKE	.00	.00			2,863		2,863	2,863
3060	INSURANCE-UNEMP	.00	.00			86		86	86
CHARACTER 30 SUBTOTAL		.00	1.00			33,071		33,071	33,071
CHARACTER:60			OPERATING EXPENDITURES						
6201	OPERATING EXPEN	.00	.00	14,465	35,000	35,000	35,000	35,000	35,000
6305	MAINT/REPAIR-AU	.00	.00			12,000		12,000	12,000
6403	GAS/OIL SUPPLIE	.00	.00	1,542	2,000	2,000	2,000	2,000	2,000
CHARACTER 60 SUBTOTAL		.00	.00	16,007	37,000	49,000	37,000	49,000	49,000
INDEX SOLIDWASDISP SUBTOTAL		.00	1.00	16,007	37,000	82,071	37,000	82,071	82,071

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SPARKSCC SPARKS COMMUNITY CENTER 570143
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6301	MAINT/REPAIR-GE	.00	.00		500	500	500	500	500
6451	PUB. UTILITIES-	.00	.00		500	500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00		1,000	1,000	1,000	1,000	1,000
INDEX SPARKSCC SUBTOTAL		.00	.00		1,000	1,000	1,000	1,000	1,000

TYPE :GF GENERAL FUND
FUND :001 *GENERAL FUND*
INDEX :SWIMMING SWIMMING POOLS 570226
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	31,278	78,276	74,638	74,638	74,638	74,638
3002	SALARIES-PART T	.00	.00	37,330	19,303	19,303	19,303	19,303	19,303
3009	FULL TIME EMPLO	2.00	2.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	5,183	7,453	7,186	7,186	7,186	7,186
3052	RETIREMENT	.00	.00	2,987	4,748	4,722	4,722	4,722	4,722
3054	INSURANCE-LIFE	.00	.00	11	52	51	51	51	51
3056	INSURANCE-HEALT	.00	.00	3,187	4,226	4,213	4,213	4,213	4,213
3058	INSURANCE-WORKE	.00	.00	1,547	2,182	2,110	2,110	2,110	2,110
3060	INSURANCE-UNEMP	.00	.00	177	357	357	357	357	357
CHARACTER 30 SUBTOTAL		3.00	3.00	81,700	116,597	112,580	112,580	112,580	112,580
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00	33,889	58,500	58,500	58,500	58,500	58,500
6204	OPER EXP-EQUIP	.00	.00			19,750			
6215	CLOTHING	.00	.00			243		243	243
6301	MAINT/REPAIR-GE	.00	.00	2,687	12,000	15,000	3,000	3,000	3,000
6452	PUB. UTILITIES-	.00	.00	10,935	19,500	16,500	16,500	16,500	16,500
6453	PUB. UTILITIES-	.00	.00	47,614	47,000	47,000	50,000	50,000	50,000
6454	PUB. UTILITIES-	.00	.00	38,919	39,000	39,000	42,000	42,000	42,000
6503	COMMUNICATIONS-	.00	.00	1,088	1,110	1,110	1,110	1,110	1,110
6600	AUTO ALLOWANCE	.00	.00		1,800	1,800	1,800	1,800	1,800
6908	MEDICAL	.00	.00		500	500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	135,132	179,410	199,403	173,410	173,653	173,653
INDEX SWIMMING SUBTOTAL		3.00	3.00	216,832	296,007	311,983	285,990	286,233	286,233

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :TAXOFFICE TAX OFFICE 500520
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,982,502	2,084,355	2,236,820	2,067,022	2,126,881	2,126,881
3002	SALARIES-PART T	.00	.00	62,364	64,225	63,894	63,894	63,894	63,894
3009	FULL TIME EMPLO	70.00	73.00						
3010	PART TIME EMPLO	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	152,963	159,943	172,110	158,646	163,225	163,225
3052	RETIREMENT	.00	.00	231,611	239,148	257,566	237,485	244,315	244,315
3054	INSURANCE-LIFE	.00	.00	790	2,602	1,875	1,750	1,775	1,775
3056	INSURANCE-HEALT	.00	.00	204,400	183,597	198,597	183,597	186,597	186,597
3058	INSURANCE-WORKE	.00	.00	6,398	6,161	6,364	5,510	5,791	5,791
3060	INSURANCE-UNEMP	.00	.00	5,106	5,690	6,335	5,690	5,918	5,918
CHARACTER 30 SUBTOTAL		76.00	79.00	2,646,134	2,745,721	2,943,561	2,723,594	2,798,396	2,798,396
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	25,291	27,529	32,000	29,500	29,500	29,500
6019	PUBLIC OFFICIAL	.00	.00			3,000	1,360	1,360	1,360
6021	DUES-GENERAL	.00	.00	195	265	265	265	265	265
6022	ADVERTISING- GE	.00	.00	9,819	10,405	10,500	10,500	10,500	10,500
6201	OPERATING EXPEN	.00	.00	17,041					
6204	OPER EXP-EQUIP	.00	.00	9,007	7,826	3,000	9,826	9,826	9,826
6207	INSURANCE-LIABI	.00	.00	481	482	482	400	400	400
6215	CLOTHING	.00	.00	470	500	500	500	500	500
6217	OPERATING EXPEN	.00	.00	3,986	4,000	4,000	4,000	4,000	4,000
6253	CREDIT CARD SER	.00	.00	662	600	600			
6254	PEST CONTROL EX	.00	.00	175	300	450			
6291	VEHICLE OPER. E	.00	.00	841	2,000	3,000	2,000	2,000	2,000
6301	MAINT/REPAIR-GE	.00	.00	2,650	5,841	16,263	16,263	16,263	16,263
6350	RENTALS/LEASES	.00	.00	35,200	35,200	35,200	35,200	35,200	35,200
6452	PUB. UTILITIES-	.00	.00	1,014	1,172	1,172	850	850	850
6453	PUB. UTILITIES-	.00	.00	9,467	11,200	11,200	11,200	11,200	11,200
6501	COMMUNICATIONS-	.00	.00	9,051	9,643	10,000	9,250	9,250	9,250
6600	AUTO ALLOWANCE	.00	.00	5,800	5,846	12,000	5,800	5,800	5,800
6605	PARKING	.00	.00	559	612	612	612	612	611
6701	EMPLOYEE TRAINI	.00	.00	930		1,030	1,030	1,030	1,030
6705	TRAVEL/PROFESST	.00	.00		2,695	1,250	1,250	1,250	1,250
6761	CONTRACTED SERV	.00	.00	38,018	60,466	47,000	60,000	60,000	60,000
CHARACTER 60 SUBTOTAL		.00	.00	170,657	186,589	193,526	199,806	199,806	199,806

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :TAXOFFICE TAX OFFICE 500520
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			24,986			
CHARACTER 90 SUBTOTAL		.00	.00			24,986			
INDEX TAXOFFICE SUBTOTAL		76.00	79.00	2,816,791	2,932,310	3,162,071	2,923,400	2,998,202	2,998,202

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :YAWACAMATCH YAWA-COUNTY ATTORNEY MATCH 600817
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	17,816					
CHARACTER 60 SUBTOTAL		.00	.00	17,816					
INDEX YAWACAMATCH SUBTOTAL		.00	.00	17,816					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :VICSERLIAIM SHERIFF-VICTIM SERVICES LIAISON MATCH
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	12,288	14,211	18,007	18,007	18,007	18,007
CHARACTER 60 SUBTOTAL		.00	.00	12,288	14,211	18,007	18,007	18,007	18,007
INDEX VICSERLIAIM SUBTOTAL		.00	.00	12,288	14,211	18,007	18,007	18,007	18,007

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :VICTIMWIT VICTIM/WITNESS SERVICES MATCH-DA
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	54,514	109,076	114,379	114,379	114,379	114,379
CHARACTER 60 SUBTOTAL		.00	.00	54,514	109,076	114,379	114,379	114,379	114,379
INDEX VICTIMWIT SUBTOTAL		.00	.00	54,514	109,076	114,379	114,379	114,379	114,379

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :VRAPMATCH VRAP GRANT MATCH
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	2,251	25,789	13,827	13,827	13,827	13,827
CHARACTER 60 SUBTOTAL		.00	.00	2,251	25,789	13,827	13,827	13,827	13,827
INDEX VRAPMATCH SUBTOTAL		.00	.00	2,251	25,789	13,827	13,827	13,827	13,827

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :006THAJD 6TH ADMIN.JUDICIAL DISTRICT 519884
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6854	6TH JUDICIAL DI	.00	.00	77,769	77,769	77,769	77,769	77,769	77,769
CHARACTER 60 SUBTOTAL		.00	.00	77,769	77,769	77,769	77,769	77,769	77,769
INDEX 006THAJD SUBTOTAL		.00	.00	77,769	77,769	77,769	77,769	77,769	77,769

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :008THCOURT EIGHTH COURT OF APPEALS 520064
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3003	SALARIES-SUPPLE	.00	.00	21,458	22,674	22,500	22,500	22,500	22,500
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	1,641	1,736	1,722	1,722	1,722	1,722
3052	RETIREMENT	.00	.00	2,431	2,527	2,511	2,511	2,511	2,511
CHARACTER 30 SUBTOTAL		3.00	3.00	25,530	26,937	26,733	26,733	26,733	26,733
INDEX 008THCOURT SUBTOTAL		3.00	3.00	25,530	26,937	26,733	26,733	26,733	26,733

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :034THDC 34TH DISTRICT COURT 520122
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	159,808	182,837	181,209	181,209	181,209	181,209
3007	SALARIES-OVERTI	.00	.00		670	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,678	13,438	13,316	13,316	13,316	13,316
3052	RETIREMENT	.00	.00	18,048	20,302	20,146	20,146	20,146	20,146
3054	INSURANCE-LIFE	.00	.00	38	61	60	60	60	60
3056	INSURANCE-HEALT	.00	.00	10,213	9,152	9,110	9,110	9,110	9,110
3058	INSURANCE-WORKE	.00	.00	1,663	1,478	1,464	1,464	1,464	1,464
3060	INSURANCE-UNEMP	.00	.00	405	493	493	493	493	493
CHARACTER 30 SUBTOTAL		3.00	3.00	201,853	228,431	226,798	226,798	226,798	226,798
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,197	1,148	1,148	1,148	1,148	1,148
6011	BOOKS, PUBLICAT	.00	.00	8,251	11,060	11,060	11,060	11,060	11,060
6021	DUES-GENERAL	.00	.00	385	1,215	1,215	1,215	1,215	1,215
6204	OPER EXP-EQUIP	.00	.00	1,102	1,102	7,355	1,102	1,102	1,102
6503	COMMUNICATIONS-	.00	.00	779	1,000	1,000	1,000	1,000	1,000
6705	TRAVEL/PROFESSI	.00	.00	1,440	3,000	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	13,154	18,525	24,778	18,525	18,525	18,525
INDEX 034THDC SUBTOTAL		3.00	3.00	215,007	246,956	251,576	245,323	245,323	245,323

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :041STDC 41ST DISTRICT COURT 520213
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	166,677	204,503	251,180	201,195	201,195	201,195
3007	SALARIES-OVERTI	.00	.00		42,581	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,633	18,107	21,831	18,007	18,007	18,007
3052	RETIREMENT	.00	.00	18,849	27,334	32,906	27,203	27,203	27,203
3054	INSURANCE-LIFE	.00	.00	43	76	100	75	75	75
3056	INSURANCE-HEALT	.00	.00	11,502	8,514	12,731	9,731	9,731	9,731
3058	INSURANCE-WORKE	.00	.00	1,689	3,487	8,554	5,315	5,315	5,315
3060	INSURANCE-UNEMP	.00	.00	423	795	985	795	795	795
CHARACTER 30 SUBTOTAL		3.00	3.00	210,816	305,397	329,287	263,321	263,321	263,321
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,054	2,467	2,467	2,467	2,467	2,467
6011	BOOKS, PUBLICAT	.00	.00	1,570	1,716	1,716	1,716	1,716	1,716
6021	DUES-GENERAL	.00	.00		475	475	475	475	475
6204	OPER EXP-EQUIP	.00	.00	211	565	7,105	565	565	565
6234	INSURANCE-COMP	.00	.00		1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	429	449	449	475	475	475
6705	TRAVEL/PROFESSI	.00	.00		3,633	3,633	3,633	3,633	3,633
CHARACTER 60 SUBTOTAL		.00	.00	3,264	10,805	17,345	10,831	10,831	10,831
INDEX 041STDC SUBTOTAL		3.00	3.00	214,080	316,202	346,632	274,152	274,152	274,152

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :065THDC 65TH DISTRICT COURT 520221
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	287,076	320,517	321,515	321,515	321,515	321,515
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	20,150	22,811	22,726	22,726	22,726	22,726
3052	RETIREMENT	.00	.00	32,434	35,821	35,725	35,725	35,725	35,725
3054	INSURANCE-LIFE	.00	.00	77	126	125	125	125	125
3056	INSURANCE-HEALT	.00	.00	20,919	19,246	21,744	21,744	21,744	21,744
3058	INSURANCE-WORKE	.00	.00	2,039	1,798	1,784	1,784	1,784	1,784
3060	INSURANCE-UNEMP	.00	.00	731	1,023	1,023	1,023	1,023	1,023
CHARACTER 30 SUBTOTAL		7.00	7.00	363,426	402,342	405,642	405,642	405,642	405,642
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,376	1,774	1,774	1,774	1,774	1,774
6011	BOOKS, PUBLICAT	.00	.00	2,753	2,914	2,914	2,914	2,914	2,914
6019	PUBLIC OFFICIAL	.00	.00				340	340	340
6021	DUES-GENERAL	.00	.00	949	943	943	943	943	943
6204	OPER EXP-EQUIP	.00	.00			4,800			
6503	COMMUNICATIONS-	.00	.00	871	1,064	1,064	1,140	1,140	1,140
6705	TRAVEL/PROFESSI	.00	.00	8,020	8,043	8,043	8,043	8,043	8,043
CHARACTER 60 SUBTOTAL		.00	.00	13,969	14,738	19,538	15,154	15,154	15,154
INDEX 065THDC SUBTOTAL		7.00	7.00	377,395	417,080	425,180	420,796	420,796	420,796

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :120THDC *120TH DISTRICT COURT 520312*
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	205,275	215,391	216,710	216,710	216,710	216,710
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	14,534	15,067	14,926	14,926	14,926	14,926
3052	RETIREMENT	.00	.00	23,036	23,906	23,736	23,736	23,736	23,736
3054	INSURANCE-LIFE	.00	.00	58	101	100	100	100	100
3056	INSURANCE-HEALT	.00	.00	16,003	15,029	15,001	15,001	15,001	15,001
3058	INSURANCE-WORKE	.00	.00	3,180	4,164	5,497	5,497	5,497	5,497
3060	INSURANCE-UNEMP	.00	.00	521	754	754	754	754	754
CHARACTER 30 SUBTOTAL		4.00	4.00	262,607	275,412	277,724	277,724	277,724	277,724
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	2,363	3,977	3,977	3,977	3,977	3,977
6011	BOOKS, PUBLICAT	.00	.00	67	1,207	707	707	707	707
6021	DUES-GENERAL	.00	.00	315	375	375	375	375	375
6204	OPER EXP-EQUIP	.00	.00	7,622	6,163	4,800	6,663	6,663	6,663
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	560	700	700	700	700	700
6705	TRAVEL/PROFESSI	.00	.00	4,953	5,445	5,445	5,445	5,445	5,445
CHARACTER 60 SUBTOTAL		.00	.00	17,380	19,367	17,504	19,367	19,367	19,367
INDEX 120THDC SUBTOTAL		4.00	4.00	279,987	294,779	295,228	297,091	297,091	297,091

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :168THDC 168TH DISTRICT COURT 520320
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	167,734	183,986	182,358	182,358	182,358	182,358
3007	SALARIES-OVERTI	.00	.00		2,621	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	12,614	16,168	16,045	16,045	16,045	16,045
3052	RETIREMENT	.00	.00	18,965	23,730	23,574	23,574	23,574	23,574
3054	INSURANCE-LIFE	.00	.00	38	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	11,351	11,951	11,885	11,885	11,885	11,885
3058	INSURANCE-WORKE	.00	.00	1,691	2,098	2,084	2,084	2,084	2,084
3060	INSURANCE-UNEMP	.00	.00	425	622	622	622	622	622
CHARACTER 30 SUBTOTAL		3.00	3.00	212,818	241,252	237,643	237,643	237,643	237,643
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	1,506	1,508	1,508	1,508	1,508	1,508
6011	BOOKS, PUBLICAT	.00	.00	4,853	4,853	4,853	4,853	4,853	4,853
6021	DUES-GENERAL	.00	.00	445	445	445	445	445	445
6204	OPER EXP-EQUIP	.00	.00	1,310		6,350			
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	632	659	659	700	700	700
6705	TRAVEL/PROFESSI	.00	.00	2,060	4,721	4,721	4,721	4,721	4,721
CHARACTER 60 SUBTOTAL		.00	.00	12,306	13,686	20,036	13,727	13,727	13,727
INDEX 168THDC SUBTOTAL		3.00	3.00	225,124	254,938	257,679	251,370	251,370	251,370

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :171STDC 171ST DISTRICT COURT 520411
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	153,262	203,867	201,904	201,904	201,904	201,904
3007	SALARIES-OVERTI	.00	.00	660	620	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	11,407	15,263	15,112	15,112	15,112	15,112
3052	RETIREMENT	.00	.00	17,438	22,694	22,504	22,504	22,504	22,504
3054	INSURANCE-LIFE	.00	.00	35	42	41	41	41	41
3056	INSURANCE-HEALT	.00	.00	10,323	10,071	10,019	10,019	10,019	10,019
3058	INSURANCE-WORKE	.00	.00	1,681	2,124	2,109	2,109	2,109	2,109
3060	INSURANCE-UNEMP	.00	.00	391	516	516	516	516	516
CHARACTER 30 SUBTOTAL		4.00	4.00	195,197	255,197	253,205	253,205	253,205	253,205
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	2,467	2,334	2,334	1,700	1,700	1,700
6011	BOOKS, PUBLICAT	.00	.00	633	329	2,000	1,000	1,500	1,500
6021	DUES-GENERAL	.00	.00	235		235	235	235	235
6204	OPER EXP-EQUIP	.00	.00	356	3,886	7,705	3,651	3,651	3,651
6234	INSURANCE-COMP	.00	.00			1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	322	628	628	628	628	628
6705	TRAVEL/PROFESSI	.00	.00	5,538	8,951	5,780	5,780	5,780	5,780
CHARACTER 60 SUBTOTAL		.00	.00	9,551	16,128	20,182	14,494	14,994	14,994
INDEX 171STDC SUBTOTAL		4.00	4.00	204,748	271,325	273,387	267,699	268,199	268,199

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :205THDC 205TH DISTRICT COURT 520429
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	159,670	175,825	174,266	174,266	174,266	174,266
3007	SALARIES-OVERTI	.00	.00		60	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,816	12,070	11,960	11,960	11,960	11,960
3052	RETIREMENT	.00	.00	18,040	19,514	19,365	19,365	19,365	19,365
3054	INSURANCE-LIFE	.00	.00	43	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	13,212	11,956	11,904	11,904	11,904	11,904
3058	INSURANCE-WORKE	.00	.00	1,667	1,501	1,487	1,487	1,487	1,487
3060	INSURANCE-UNEMP	.00	.00	404	563	563	563	563	563
CHARACTER 30 SUBTOTAL		3.00	3.00	203,852	221,565	220,620	220,620	220,620	220,620
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,312	1,063	4,663	1,063	1,063	1,063
6011	BOOKS, PUBLICAT	.00	.00	6,054	5,496	5,496	5,496	5,496	5,496
6021	DUES-GENERAL	.00	.00	305	310	310	310	310	310
6204	OPER EXP-EQUIP	.00	.00	78	1,380	9,900	1,380	1,380	1,380
6215	CLOTHING	.00	.00			300			
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6304	MAINTENANCE-SOF	.00	.00			5,000		5,000	5,000
6503	COMMUNICATIONS-	.00	.00	450	529	529	575	575	575
6705	TRAVEL/PROFESSI	.00	.00	1,088	2,400	2,400	2,400	2,400	2,400
CHARACTER 60 SUBTOTAL		.00	.00	10,787	12,678	30,098	12,724	17,724	17,724
INDEX 205THDC SUBTOTAL		3.00	3.00	214,639	234,243	250,718	233,344	238,344	238,344

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :210THDC 210TH DISTRICT COURT 520510
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	144,627	156,097	154,710	154,710	154,710	154,710
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,946	11,882	11,775	11,775	11,775	11,775
3052	RETIREMENT	.00	.00	16,329	17,352	17,219	17,219	17,219	17,219
3054	INSURANCE-LIFE	.00	.00	43	51	50	50	50	50
3056	INSURANCE-HEALT	.00	.00	10,863	9,827	9,783	9,783	9,783	9,783
3058	INSURANCE-WORKE	.00	.00	1,622	1,494	1,481	1,481	1,481	1,481
3060	INSURANCE-UNEMP	.00	.00	366	580	580	580	580	580
CHARACTER 30 SUBTOTAL		3.00	3.00	184,796	198,283	196,598	196,598	196,598	196,598
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	2,076	475	475	475	475	475
6011	BOOKS, PUBLICAT	.00	.00	914	630	630	630	630	630
6021	DUES-GENERAL	.00	.00	470	520	520	520	520	520
6204	OPER EXP-EQUIP	.00	.00	4,824	5,270	4,800	5,270	5,270	5,270
6503	COMMUNICATIONS-	.00	.00	500	530	530	530	530	530
6705	TRAVEL/PROFESSI	.00	.00	2,255	3,335	3,335	3,335	3,335	3,335
CHARACTER 60 SUBTOTAL		.00	.00	11,039	10,760	10,290	10,760	10,760	10,760
INDEX 210THDC SUBTOTAL		3.00	3.00	195,835	209,043	206,888	207,358	207,358	207,358

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :243RDDC 243RD DISTRICT COURT 520528
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	195,043	244,180	292,164	292,164	292,164	292,164
3007	SALARIES-OVERTI	.00	.00		2,004	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	14,553	22,232	22,080	22,080	22,080	22,080
3052	RETIREMENT	.00	.00	22,024	34,300	34,105	34,105	34,105	34,105
3054	INSURANCE-LIFE	.00	.00	33	176	175	175	175	175
3056	INSURANCE-HEALT	.00	.00	10,398	13,340	17,361	17,361	17,361	17,361
3058	INSURANCE-WORKE	.00	.00	1,769	5,735	5,720	5,720	5,720	5,720
3060	INSURANCE-UNEMP	.00	.00	494	1,108	1,108	1,108	1,108	1,108
CHARACTER 30 SUBTOTAL		7.00	7.00	244,314	323,075	373,713	373,713	373,713	373,713
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	2,130	4,296	7,896	4,296	4,296	4,296
6011	BOOKS, PUBLICAT	.00	.00	222	880	880	300	300	300
6021	DUES-GENERAL	.00	.00	445	445	445	445	445	445
6204	OPER EXP-EQUIP	.00	.00	2,270	3,465	17,105	3,465	3,465	3,465
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	564	650	650	650	650	650
6705	TRAVEL/PROFESSI	.00	.00	1,622	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	8,753	15,236	32,476	14,656	14,656	14,656
INDEX 243RDDC SUBTOTAL		7.00	7.00	253,067	338,311	406,189	388,369	388,369	388,369

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :327THDC 327TH DISTRICT COURT 520619
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	157,255	180,000	178,395	178,395	178,395	178,395
3007	SALARIES-OVERTI	.00	.00		625	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,993	12,721	12,604	12,604	12,604	12,604
3052	RETIREMENT	.00	.00	17,764	20,007	19,853	19,853	19,853	19,853
3054	INSURANCE-LIFE	.00	.00	38	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	11,446	10,312	10,265	10,265	10,265	10,265
3058	INSURANCE-WORKE	.00	.00	1,659	1,489	1,475	1,475	1,475	1,475
3060	INSURANCE-UNEMP	.00	.00	398	581	581	581	581	581
CHARACTER 30 SUBTOTAL		3.00	3.00	199,553	225,811	224,248	224,248	224,248	224,248
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	2,780	2,907	2,194	2,194	2,194	2,194
6011	BOOKS, PUBLICAT	.00	.00	340	320	880	880	880	880
6021	DUES-GENERAL	.00	.00	355	430	430	430	430	430
6204	OPER EXP-EQUIP	.00	.00	1,518	347	4,800	500	500	500
6503	COMMUNICATIONS-	.00	.00	471	550	550	550	550	550
6705	TRAVEL/PROFESSI	.00	.00	1,071	4,406	3,606	3,606	3,606	3,606
CHARACTER 60 SUBTOTAL		.00	.00	6,535	8,960	12,460	8,160	8,160	8,160
INDEX 327THDC SUBTOTAL		3.00	3.00	206,088	234,771	236,708	232,408	232,408	232,408

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :346THDC 346TH DISTRICT COURT 520627
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	147,882	161,192	159,821	159,821	159,821	159,821
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,842	12,007	11,877	11,877	11,877	11,877
3052	RETIREMENT	.00	.00	16,698	17,889	17,756	17,756	17,756	17,756
3054	INSURANCE-LIFE	.00	.00	43	56	55	55	55	55
3056	INSURANCE-HEALT	.00	.00	12,096	10,666	10,660	10,660	10,660	10,660
3058	INSURANCE-WORKE	.00	.00	1,632	1,537	1,524	1,524	1,524	1,524
3060	INSURANCE-UNEMP	.00	.00	374	629	629	629	629	629
CHARACTER 30 SUBTOTAL		3.00	3.00	189,567	204,976	203,322	203,322	203,322	203,322
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	2,802	2,004	2,564	2,564	2,564	2,564
6011	BOOKS, PUBLICAT	.00	.00	499	1,046	735	735	735	735
6021	DUES-GENERAL	.00	.00	710	1,115	710	710	710	710
6204	OPER EXP-EQUIP	.00	.00	623	1,796	1,503	1,503	1,503	1,503
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	310	400	400	400	400	400
6705	TRAVEL/PROFESSI	.00	.00	4,621	4,189	4,638	4,638	4,638	4,638
CHARACTER 60 SUBTOTAL		.00	.00	11,065	12,050	12,050	12,050	12,050	12,050
INDEX 346THDC SUBTOTAL		3.00	3.00	200,632	217,026	215,372	215,372	215,372	215,372

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :383RDDC 383RD DISTRICT COURT 520635
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	240,729	261,756	292,379	259,392	284,904	284,904
3002	SALARIES-PART T	.00	.00	10,989	17,066		16,440		
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	6.00	6.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	18,852	21,010	21,475	20,781	21,475	21,475
3052	RETIREMENT	.00	.00	28,433	30,834	31,569	30,534	31,569	31,569
3054	INSURANCE-LIFE	.00	.00	45	61	85	60	85	85
3056	INSURANCE-HEALT	.00	.00	12,439	11,897	14,782	11,782	14,782	14,782
3058	INSURANCE-WORKE	.00	.00	3,286	2,611	2,608	2,565	2,608	2,608
3060	INSURANCE-UNEMP	.00	.00	642	892	926	892	926	926
CHARACTER 30 SUBTOTAL		7.00	7.00	315,415	347,127	364,824	343,446	357,349	357,349
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	3,338	3,431	3,431	3,431	3,431	3,431
6011	BOOKS, PUBLICAT	.00	.00	174	474	474	474	474	474
6021	DUES-GENERAL	.00	.00	350	485	485	485	485	485
6204	OPER EXP-EQUIP	.00	.00	5,481	5,117	6,305	5,117	5,117	5,117
6503	COMMUNICATIONS-	.00	.00	1,024	1,229	1,229	1,310	1,310	1,310
6705	TRAVEL/PROFESSI	.00	.00	3,434	6,000	6,000	6,000	6,000	6,000
CHARACTER 60 SUBTOTAL		.00	.00	13,801	16,736	17,924	16,817	16,817	16,817
INDEX 383RDDC SUBTOTAL		7.00	7.00	329,216	363,863	382,748	360,263	374,166	374,166

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :384THDC 384TH DISTRICT COURT 520643
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	196,159	280,443	303,352	303,352	303,352	303,352
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	14,437	23,022	22,865	22,865	22,865	22,865
3052	RETIREMENT	.00	.00	22,153	33,032	34,938	34,938	34,938	34,938
3054	INSURANCE-LIFE	.00	.00	53	126	125	125	125	125
3056	INSURANCE-HEALT	.00	.00	14,641	15,551	15,488	15,488	15,488	15,488
3058	INSURANCE-WORKE	.00	.00	1,773	3,124	3,109	3,109	3,109	3,109
3060	INSURANCE-UNEMP	.00	.00	497	1,161	1,161	1,161	1,161	1,161
CHARACTER 30 SUBTOTAL		5.00	5.00	249,713	357,459	382,038	382,038	382,038	382,038
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	2,570	2,606	2,606	2,606	2,606	2,606
6011	BOOKS, PUBLICAT	.00	.00	2,093	3,529	3,529	3,529	3,529	3,529
6021	DUES-GENERAL	.00	.00	1,054	1,054	1,054	1,054	1,054	1,054
6204	OPER EXP-EQUIP	.00	.00	3,938	2,547	2,547	2,547	2,547	2,547
6503	COMMUNICATIONS-	.00	.00	428	445	445	480	480	480
6705	TRAVEL/PROFESSI	.00	.00	3,302	6,465	6,465	6,465	6,465	6,465
CHARACTER 60 SUBTOTAL		.00	.00	13,385	16,646	16,644	16,681	16,681	16,681
INDEX 384THDC SUBTOTAL		5.00	5.00	263,098	374,105	398,684	398,719	398,719	398,719

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :388THDC 388TH DISTRICT COURT 520148
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	186,788	210,878	301,379	216,064	216,064	216,064
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	13,610	15,931	22,307	15,781	15,781	15,781
3052	RETIREMENT	.00	.00	21,029	24,261	33,814	24,079	24,079	24,079
3054	INSURANCE-LIFE	.00	.00	56	66	115	65	65	65
3056	INSURANCE-HEALT	.00	.00	14,113	15,579	21,534	15,534	15,534	15,534
3058	INSURANCE-WORKE	.00	.00	1,860	2,408	3,026	2,400	2,400	2,400
3060	INSURANCE-UNEMP	.00	.00	473	594	918	594	594	594
CHARACTER 30 SUBTOTAL		5.00	5.00	237,929	270,717	384,093	275,517	275,517	275,517
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,354	1,415	1,415	1,415	1,415	1,415
6011	BOOKS, PUBLICAT	.00	.00	1,296	1,700	1,700	1,700	1,700	1,700
6021	DUES-GENERAL	.00	.00	634	785	785	785	785	785
6204	OPER EXP-EQUIP	.00	.00	2,896	1,095	13,655	1,095	1,095	1,095
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	607	678	678	678	678	678
6705	TRAVEL/PROFESSI	.00	.00	275	275	275	275	275	275
CHARACTER 60 SUBTOTAL		.00	.00	8,562	7,448	20,008	7,448	7,448	7,448
INDEX 388THDC SUBTOTAL		5.00	5.00	246,491	278,165	404,101	282,965	282,965	282,965

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :409THDC 409TH DISTRICT COURT 520155
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	145,270	160,071	158,570	158,570	158,570	158,570
3007	SALARIES-OVERTI	.00	.00	2,598	3,694	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,768	12,218	12,065	12,065	12,065	12,065
3052	RETIREMENT	.00	.00	16,662	18,219	18,015	18,015	18,015	18,015
3054	INSURANCE-LIFE	.00	.00	39	46	45	45	45	45
3056	INSURANCE-HEALT	.00	.00	10,343	9,871	9,829	9,829	9,829	9,829
3058	INSURANCE-WORKE	.00	.00	1,761	1,253	1,219	1,219	1,219	1,219
3060	INSURANCE-UNEMP	.00	.00	374	677	675	675	675	675
CHARACTER 30 SUBTOTAL		3.00	3.00	187,815	206,049	201,418	201,418	201,418	201,418
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	1,843	1,652	2,500	2,500	2,500	2,500
6011	BOOKS, PUBLICAT	.00	.00	360	360	360	360	360	360
6021	DUES-GENERAL	.00	.00	599	599	599	599	599	599
6204	OPER EXP-EQUIP	.00	.00	1,486	2,568	4,800	1,720	1,720	1,720
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	407	500	500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00	2,248	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	8,443	11,179	14,259	11,179	11,179	11,179
INDEX 409THDC SUBTOTAL		3.00	3.00	196,258	217,228	215,677	212,597	212,597	212,597

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :448THDC 448TH DISTRICT COURT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		134,467	148,394	148,394	148,394	148,394
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00		11,666	11,352	11,352	11,352	11,352
3052	RETIREMENT	.00	.00		15,780	17,229	17,229	17,229	17,229
3054	INSURANCE-LIFE	.00	.00		77	75	75	75	75
3056	INSURANCE-HEALT	.00	.00		8,141	7,902	7,902	7,902	7,902
3058	INSURANCE-WORKE	.00	.00		2,344	3,629	3,629	3,629	3,629
3060	INSURANCE-UNEMP	.00	.00		563	563	563	563	563
CHARACTER 30 SUBTOTAL		3.00	3.00		174,038	190,144	190,144	190,144	190,144
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00		3,300	2,500	2,500	2,500	2,500
6011	BOOKS, PUBLICAT	.00	.00		1,810	2,610	2,610	2,610	2,610
6019	PUBLIC OFFICIAL	.00	.00				340	340	340
6021	DUES-GENERAL	.00	.00		760	760	760	760	760
6204	OPER EXP-EQUIP	.00	.00		33,537				
6234	INSURANCE-COMP	.00	.00		1,410	1,410	1,410	1,410	1,410
6503	COMMUNICATIONS-	.00	.00		530	530	400	400	400
6705	TRAVEL/PROFESSI	.00	.00		3,335	3,335	3,335	3,335	3,335
CHARACTER 60 SUBTOTAL		.00	.00		44,682	11,145	11,355	11,355	11,355
INDEX 448THDC SUBTOTAL		3.00	3.00		218,720	201,289	201,499	201,499	201,499
FUND 001 SUBTOTAL		2,197.50	2,281.50	171,060,215	193,654,860	214,777,061	202,076,507	208,593,625	208,943,625
TYPE GF SUBTOTAL		2,197.50	2,281.50	171,060,215	193,654,860	214,777,061	202,076,507	208,593,625	208,943,625

TYPE :SR SPECIAL REVENUE FUNDS
FUND :001 FABENS AIRPORT FUND
INDEX :AIRPORT FABENS AIRPORT 581025
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		6,550	6,550	9,600	9,600	9,600
6350	RENTALS/LEASES	.00	.00	1,000	1,200	1,200	1,200	1,200	1,200
6451	PUB. UTILITIES-	.00	.00	251	2,000				
6453	PUB. UTILITIES-	.00	.00			2,000	2,500	2,500	2,500
CHARACTER 60 SUBTOTAL		.00	.00	1,251	9,750	9,750	13,300	13,300	13,300
CHARACTER:90		CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00	14,959					
CHARACTER 90 SUBTOTAL		.00	.00	14,959					
INDEX AIRPORT SUBTOTAL		.00	.00	16,210	9,750	9,750	13,300	13,300	13,300
FUND 001 SUBTOTAL		.00	.00	16,210	9,750	9,750	13,300	13,300	13,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :GADMINRB GENERAL AND ADMINISTRATIVE R&B 501023
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	660,740	788,958	819,407	813,313	821,805	821,805
3002	SALARIES-PART T	.00	.00	10,547					
3009	FULL TIME EMPLO	13.00	12.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	49,499	60,355	62,693	62,226	62,873	62,873
3052	RETIREMENT	.00	.00	74,609	91,598	93,501	92,806	93,654	93,654
3054	INSURANCE-LIFE	.00	.00	150	330	330	330	332	332
3056	INSURANCE-HEALT	.00	.00	39,693	43,777	43,777	43,777	43,930	43,930
3058	INSURANCE-WORKE	.00	.00	1,946	3,709	3,858	3,829	3,631	3,631
3060	INSURANCE-UNEMP	.00	.00	1,700	3,000	3,121	3,098	3,098	3,098
CHARACTER 30 SUBTOTAL		14.00	13.00	838,884	991,727	1,026,687	1,019,379	1,029,323	1,029,323
CHARACTER:60				OPERATING EXPENDITURES					
6001	OFFICE EXPENSE	.00	.00	21,340	30,000	28,000	28,000	28,000	28,000
6015	ADMIN. EXPENSE-	.00	.00		100	100	100	100	100
6017	INDIRECT SERVIC	.00	.00	392,302	392,302	438,161	438,161	438,161	438,161
6204	OPER EXP-EQUIP	.00	.00		12,500	25,000	25,000	25,000	25,000
6608	TRAVEL-LITIGATI	.00	.00		4,000	4,000	4,000	4,000	4,000
6610	TRAVEL-FPOE	.00	.00	221	10,000	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	8,692	10,000	10,000	10,000	10,000	10,000
6872	CONTINGENCIES-M	.00	.00	232,457	65,421	65,421	65,421	65,421	65,421
CHARACTER 60 SUBTOTAL		.00	.00	655,012	524,323	580,682	580,682	580,682	580,682

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :GADMINRB GENERAL AND ADMINISTRATIVE R&B 501023
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9001	LAND	.00	.00	35,248	150,000	150,000	150,000	150,000	150,000
9300	EQUIPMENT	.00	.00	30,996	30,000	50,000	50,000	50,000	50,000
CHARACTER 90 SUBTOTAL		.00	.00	66,244	180,000	200,000	200,000	200,000	200,000
INDEX GADMINRB SUBTOTAL		14.00	13.00	1,560,140	1,696,050	1,807,369	1,800,061	1,810,005	1,810,005

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :ROADBRIDGES ROADS AND BRIDGES 580027
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,673,911	2,028,669	2,312,827	2,201,809	2,255,183	2,255,183
3009	FULL TIME EMPLO	69.00	73.00						
3050	SOCIAL SECURITY	.00	.00	126,916	155,194	176,967	168,474	172,554	172,554
3052	RETIREMENT	.00	.00	188,850	235,529	263,932	251,264	257,052	257,052
3054	INSURANCE-LIFE	.00	.00	712	1,725	1,925	1,825	1,831	1,831
3056	INSURANCE-HEALT	.00	.00	192,990	207,000	231,000	219,000	219,979	219,979
3058	INSURANCE-WORKE	.00	.00	99,924	251,491	287,651	273,686	279,114	279,114
3060	INSURANCE-UNEMP	.00	.00	4,234	7,705	8,816	8,394	8,542	8,542
CHARACTER 30 SUBTOTAL		69.00	73.00	2,287,537	2,887,313	3,283,118	3,124,452	3,194,255	3,194,255
CHARACTER:60				OPERATING EXPENDITURES					
6021	DUES-GENERAL	.00	.00		400	400	400	400	400
6201	OPERATING EXPEN	.00	.00	404,532	416,422	416,422	416,422	416,422	416,422
6204	OPER EXP-EQUIP	.00	.00	67,885	417,000	417,000	417,000	417,000	417,000
6207	INSURANCE-LIABI	.00	.00	24,721	39,000	50,000	30,000	30,000	30,000
6211	ROAD RESURFACIN	.00	.00	1,847,651	2,185,272	2,185,272	2,185,272	2,185,272	2,185,272
6213	STREET LIGHTS	.00	.00	66,663	225,000	225,000	125,000	125,000	125,000
6251	FABENS PORT OF	.00	.00		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
6291	VEHICLE OPER. E	.00	.00			575,000	575,000	575,000	575,000
6301	MAINT/REPAIR-GE	.00	.00	21,136					
6306	MAINT/REPAIR-RO	.00	.00	13,006	75,000	75,000	75,000	75,000	75,000
6307	MAINT/REPAIR-RO	.00	.00	14,692	26,000	15,000	15,000	15,000	15,000
6350	RENTALS/LEASES	.00	.00	2,288	30,000	30,000	30,000	30,000	30,000
6403	GAS/OIL SUPPLIE	.00	.00	358,994	460,000		15,000	15,000	15,000
6452	PUB. UTILITIES-	.00	.00	11,267	12,900	12,900	9,800	9,800	9,800
6453	PUB. UTILITIES-	.00	.00	43,220	36,400	36,400	37,500	37,500	37,500
6454	PUB. UTILITIES-	.00	.00	8,772	18,550	18,550	17,000	17,000	17,000
6501	COMMUNICATIONS-	.00	.00	4,208	10,700	15,600	12,000	12,000	12,000
6503	COMMUNICATIONS-	.00	.00	9,440	12,300	12,300	5,000	5,000	5,000
6761	CONTRACTED SERV	.00	.00	22,689	110,000	110,000	110,000	110,000	110,000
6864	LEGAL CONTINGEN	.00	.00	606	1,657	1,657	1,657	1,657	1,657
6981	TRANSFERS OUT-G	.00	.00		340,000	340,000	340,000	340,000	340,000
CHARACTER 60 SUBTOTAL		.00	.00	2,921,770	12,416,601	12,536,501	12,417,051	12,417,051	12,417,051

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :ROADBRIDGES ROADS AND BRIDGES 580027
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9160	STREET IMPROVEM	.00	.00		39,728	39,728	39,728	39,728	39,728
9250	VEHICLES	.00	.00	621,431	650,000	650,000	650,000	650,000	650,000
9502	CONSTRUCTION	.00	.00	1,577,082	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
CHARACTER 90 SUBTOTAL		.00	.00	2,198,513	2,189,728	2,189,728	2,189,728	2,189,728	2,189,728
INDEX ROADBRIDGES SUBTOTAL		69.00	73.00	7,407,820	17,493,642	18,009,347	17,731,231	17,801,034	17,801,034
FUND 002 SUBTOTAL		83.00	86.00	8,967,960	19,189,692	19,816,716	19,531,292	19,611,039	19,611,039

TYPE :SR SPECIAL REVENUE FUNDS
FUND :003 COLISEUM TOURIST PROMOTION
INDEX :COLISEUMSR COLISEUM-TOURIST PROMOTION 570408
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	2,161,890	2,305,140		2,428,841	2,428,841	2,428,841
6980	TRANSFERS OUT	.00	.00	636,297	750,000		571,159	781,159	781,159
CHARACTER 60 SUBTOTAL		.00	.00	2,798,187	3,055,140		3,000,000	3,210,000	3,210,000
INDEX COLISEUMSR SUBTOTAL		.00	.00	2,798,187	3,055,140		3,000,000	3,210,000	3,210,000
FUND 003 SUBTOTAL		.00	.00	2,798,187	3,055,140		3,000,000	3,210,000	3,210,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :006 COUNTY TOURIST PROMOTION FUND
INDEX :CNTYTPROM COUNTY TOURIST PROMOTION 570424
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	255,315	250,000			228,587	228,587
6751	S.W. INTERNATIO	.00	.00		50,000			50,000	50,000
6756	MISSION TRAILS	.00	.00	550	25,000			31,000	31,000
6766	CONCORDIA CEMET	.00	.00	29,224	45,000			55,000	55,000
6770	HISTORICAL COMM	.00	.00	17,971	35,000			33,100	33,100
6773	LOS PORTALES	.00	.00	34,273	67,000			67,000	67,000
6777	FIESTA DE LAS F	.00	.00	47,658	75,000			25,000	25,000
6778	SAN ELIZARIO JA	.00	.00		80,000			50,000	50,000
6779	EDEN ENTERPRISE	.00	.00		5,000			5,000	5,000
6780	EL PASO FESTIVA	.00	.00	16,828					
6781	INTL HISPANIC C	.00	.00		10,000				
6782	IOS AMIGO AIRSH	.00	.00	38,084	75,000			100,000	100,000
6783	LA MUJER OBRERA	.00	.00		10,000			10,000	10,000
6785	SPORTS COMMISSI	.00	.00	46,875					
6788	BINATIONAL INDE	.00	.00		10,000			10,000	10,000
6789	CITY OF EL PASO	.00	.00		33,000			33,000	33,000
6790	EL PASO MARATHO	.00	.00		10,000			20,000	20,000
6791	OVERTIME SPORTS	.00	.00		200,000			200,000	200,000
6792	USBC BOWLING TO	.00	.00		70,313			70,313	70,313
6793	FIESTA DE LAS F	.00	.00					25,000	25,000
6794	EL PASO PRO MUS	.00	.00					5,000	5,000
6795	EL PASO COMMUNI	.00	.00					40,000	40,000
6796	EL PASO ASSOC P	.00	.00					25,000	25,000
6797	CHAMIZAL NATL M	.00	.00					5,000	5,000
6798	EL PASO HISTORI	.00	.00					12,000	12,000
CHARACTER 60 SUBTOTAL		.00	.00	486,778	1,050,313			1,100,000	1,100,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :006 COUNTY TOURIST PROMOTION FUND
INDEX :CNTYTPROM COUNTY TOURIST PROMOTION 570424
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	4,851					
CHARACTER 90 SUBTOTAL		.00	.00	4,851					
INDEX CNTYTPROM SUBTOTAL		.00	.00	491,629	1,050,313			1,100,000	1,100,000
FUND 006 SUBTOTAL		.00	.00	491,629	1,050,313			1,100,000	1,100,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :008 ASCARATE PARK IMPROVEMENT FUND
INDEX :ASCARATEIMPR COUNTY PARK IMPROVEMENT FUND 570325
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6980	TRANSFERS OUT	.00	.00	145,013					
CHARACTER 60 SUBTOTAL		.00	.00	145,013					
INDEX ASCARATEIMPR SUBTOTAL		.00	.00	145,013					
FUND 008 SUBTOTAL		.00	.00	145,013					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :009 ALTERNATIVE DISPUTE RESOLUTION CENTER
INDEX :ALTERNATIVE ALTERNATIVE DISPUTE RESOL. CENTER 560672
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	197,629	219,000	245,576	225,000	225,000	225,000
CHARACTER 60 SUBTOTAL		.00	.00	197,629	219,000	245,576	225,000	225,000	225,000
INDEX ALTERNATIVE SUBTOTAL		.00	.00	197,629	219,000	245,576	225,000	225,000	225,000
FUND 009 SUBTOTAL		.00	.00	197,629	219,000	245,576	225,000	225,000	225,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :011 COMMISSARY INMATE PROFIT FUND
INDEX :COMINMPROFIT COMMISSARY INMATE PROFIT 561480
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	71,373	303,016	380,921	330,077	418,318	418,318
3005	SALARIES-LONGEV	.00	.00	23	660	900	900	900	900
3007	SALARIES-OVERTI	.00	.00		17,000	15,000	15,000	15,000	15,000
3009	FULL TIME EMPLO	7.00	8.00						
3015	VESTED BENEFITS	.00	.00		10,000	10,000	10,000	10,000	10,000
3050	SOCIAL SECURITY	.00	.00	6,188	25,466	30,772	26,882	33,988	33,988
3052	RETIREMENT	.00	.00	9,422	38,570	45,333	39,532	50,637	50,637
3054	INSURANCE-LIFE	.00	.00	28	175	200	175	226	226
3056	INSURANCE-HEALT	.00	.00	6,438	25,500	28,500	25,500	28,578	28,578
3058	INSURANCE-WORKE	.00	.00	2,488	25,932	29,746	26,451	30,109	30,109
3060	INSURANCE-UNEMP	.00	.00	212	1,243	1,528	1,335	1,679	1,679
3068	CLEAT BENEFITS	.00	.00		4,360	5,460	5,460	7,113	7,113
CHARACTER 30 SUBTOTAL		7.00	8.00	96,172	451,922	548,360	481,312	596,548	596,548
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00	443,227	600,000	600,000	600,000	600,000	600,000
6204	OPER EXP-EQUIP	.00	.00		10,000	10,000	10,000	10,000	10,000
6761	CONTRACTED SERV	.00	.00			75,000		75,000	75,000
CHARACTER 60 SUBTOTAL		.00	.00	443,227	610,000	685,000	610,000	685,000	685,000
CHARACTER:90		CAPITAL EXPENDITURES							
9105	RENOVATIONS - B	.00	.00			160,000		160,000	160,000
9300	EQUIPMENT	.00	.00	18,898	40,000	40,000	40,000	40,000	40,000
CHARACTER 90 SUBTOTAL		.00	.00	18,898	40,000	200,000	40,000	200,000	200,000
INDEX COMINMPROFIT SUBTOTAL		7.00	8.00	558,297	1,101,922	1,433,360	1,131,312	1,481,548	1,481,548
FUND 011 SUBTOTAL		7.00	8.00	558,297	1,101,922	1,433,360	1,131,312	1,481,548	1,481,548

TYPE :SR SPECIAL REVENUE FUNDS
FUND :012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
INDEX :CCRIMC2DWI COUNTY CRIMINAL CRT NO. 2 DWI COURT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	4,324					
3050	SOCIAL SECURITY	.00	.00	326					
3052	RETIREMENT	.00	.00	450					
3054	INSURANCE-LIFE	.00	.00	2					
3056	INSURANCE-HEALT	.00	.00	524					
3058	INSURANCE-WORKE	.00	.00	24					
3060	INSURANCE-UNEMP	.00	.00	10					
CHARACTER 30 SUBTOTAL		.00	.00	5,660					
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00	4,646					
6656	PROF SVCS-MEDIC	.00	.00	1,197					
CHARACTER 60 SUBTOTAL		.00	.00	5,843					
INDEX CCRIMC2DWI SUBTOTAL		.00	.00	11,503					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
INDEX :243RDDRUGCRT 243RD DISTRICT DRUG COURT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	515	11,441	1,250	1,250	1,250	1,250
6201	OPERATING EXPEN	.00	.00	50					
6204	OPER EXP-EQUIP	.00	.00	1,912	600	4,600	4,600	4,600	4,600
6207	INSURANCE-LIABI	.00	.00	186	187				
6216	TRANSPORTATION	.00	.00	620	800				
6246	OPERATING EXP.-	.00	.00			720	720	720	720
6291	VEHICLE OPER. E	.00	.00		1,863	1,862	1,862	1,862	1,862
6301	MAINT/REPAIR-GE	.00	.00			200	200	200	200
6656	PROF SVCS-MEDIC	.00	.00	1,200	1,400	400	400	400	400
6705	TRAVEL/PROFESSI	.00	.00		6,727	28,500	8,956	8,956	8,956
6761	CONTRACTED SERV	.00	.00		1,000				
6908	MEDICAL	.00	.00	105	2,982	3,012	3,012	3,012	3,012
CHARACTER 60 SUBTOTAL		.00	.00	4,588	27,000	40,544	21,000	21,000	21,000
CHARACTER:90		CAPITAL EXPENDITURES							
9250	VEHICLES	.00	.00			25,000			
CHARACTER 90 SUBTOTAL		.00	.00			25,000			
INDEX 243RDDRUGCRT SUBTOTAL		.00	.00	4,588	27,000	65,544	21,000	21,000	21,000
FUND 012 SUBTOTAL		.00	.00	16,091	27,000	65,544	21,000	21,000	21,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :013 COUNTY CLERK RECORDS MGMT & PRESERVATION
INDEX :CNTYCLKRMP COUNTY CLERK RECORDS MGMT & PRES. 560037
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	455,755	520,662	531,755	531,755	556,843	556,843
3007	SALARIES-OVERTI	.00	.00		127				
3009	FULL TIME EMPLO	20.00	20.00						
3050	SOCIAL SECURITY	.00	.00	34,703	39,999	40,687	40,687	42,606	42,606
3052	RETIREMENT	.00	.00	48,709	60,696	60,683	60,683	63,514	63,514
3054	INSURANCE-LIFE	.00	.00	196	519	519	519	521	521
3056	INSURANCE-HEALT	.00	.00	54,442	62,408	62,408	62,408	62,641	62,641
3058	INSURANCE-WORKE	.00	.00	1,324	2,389	2,513	2,513	2,615	2,615
3060	INSURANCE-UNEMP	.00	.00	1,149	4,089	4,089	4,089	4,089	4,089
CHARACTER 30 SUBTOTAL		20.00	20.00	596,278	690,889	702,654	702,654	732,829	732,829
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00	35,148	46,298	33,636	33,636	33,636	33,636
6201	OPERATING EXPEN	.00	.00	314	478	507	507	507	507
6204	OPER EXP-EQUIP	.00	.00	5,355	32,025	9,720	9,720	9,720	9,720
6207	INSURANCE-LIABI	.00	.00	186	212	212	212	212	212
6291	VEHICLE OPER. E	.00	.00	328	3,970	2,900	2,900	2,900	2,900
6301	MAINT/REPAIR-GE	.00	.00	50,219	29,148	55,700	55,700	55,700	55,700
6350	RENTALS/LEASES	.00	.00		6,146	6,146	6,146	6,146	6,146
6501	COMMUNICATIONS-	.00	.00	131					
6705	TRAVEL/PROFESSI	.00	.00	6,341	2,673	3,000	3,000	3,000	3,000
6761	CONTRACTED SERV	.00	.00	4,527	4,065	7,340	7,340	7,340	7,340
CHARACTER 60 SUBTOTAL		.00	.00	102,549	125,015	119,161	119,161	119,161	119,161

TYPE :SR SPECIAL REVENUE FUNDS
FUND :013 COUNTY CLERK RECORDS MGMT & PRESERVATION
INDEX :CNTYCLKRMP COUNTY CLERK RECORDS MGMT & PRES. 560037
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			5,000	5,000	5,000	5,000
9300	EQUIPMENT	.00	.00		35,954	170,000	40,000	40,000	40,000
9350	FURNITURE AND F	.00	.00		16,056				
CHARACTER 90 SUBTOTAL		.00	.00		52,010	175,000	45,000	45,000	45,000
INDEX CNTYCLKRMP SUBTOTAL		20.00	20.00	698,827	867,914	996,815	866,815	896,990	896,990
FUND 013 SUBTOTAL		20.00	20.00	698,827	867,914	996,815	866,815	896,990	896,990

TYPE :SR SPECIAL REVENUE FUNDS
FUND :015 COUNTY ATTORNEY- COMMISSIONS
INDEX :CACOMM COUNTY ATTORNEY COMMISSIONS 523068
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		25,000	125,000	82,687	84,043	84,043
3050	SOCIAL SECURITY	.00	.00		2,000	10,000	10,000	10,104	10,104
3052	RETIREMENT	.00	.00		1,694	14,263	14,263	14,411	14,411
3054	INSURANCE-LIFE	.00	.00			50	50	51	51
3056	INSURANCE-HEALT	.00	.00			8,000	8,000	8,000	8,000
3058	INSURANCE-WORKE	.00	.00		250	1,250	1,250	1,254	1,254
3060	INSURANCE-UNEMP	.00	.00		240	1,250	1,250	1,250	1,250
CHARACTER 30 SUBTOTAL		.00	.00		29,184	159,813	117,500	119,113	119,113
CHARACTER:60		OPERATING EXPENDITURES							
6011	BOOKS, PUBLICAT	.00	.00	10,390	25,000	25,000	25,000	25,000	25,000
6201	OPERATING EXPEN	.00	.00	75	28,306	30,000	30,000	13,387	13,387
6204	OPER EXP-EQUIP	.00	.00	862	20,000	20,000	20,000	20,000	20,000
6291	VEHICLE OPER. E	.00	.00	270	10,000	10,000	10,000	10,000	10,000
6301	MAINT/REPAIR-GE	.00	.00		10,000	10,000	10,000	10,000	10,000
6350	RENTALS/LEASES	.00	.00	7,847	20,000	20,000	20,000	20,000	20,000
6503	COMMUNICATIONS-	.00	.00		1,000	1,000	1,000	1,000	1,000
6664	PROF SVCS-GENER	.00	.00		10,000	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	19,105	30,000	30,000	30,000	30,000	30,000
6850	CONDUCT OF CRIM	.00	.00		2,000	2,000	2,000	2,000	2,000
CHARACTER 60 SUBTOTAL		.00	.00	38,549	156,306	158,000	158,000	141,387	141,387
INDEX CACOMM SUBTOTAL		.00	.00	38,549	185,490	317,813	275,500	260,500	260,500
FUND 015 SUBTOTAL		.00	.00	38,549	185,490	317,813	275,500	260,500	260,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :016 COURTHOUSE SECURITY
INDEX :SECURITY COURTHOUSE SECURITY FUND 523530
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		25,000				
6980	TRANSFERS OUT	.00	.00	348,000	261,000		220,000	220,000	220,000
CHARACTER 60 SUBTOTAL		.00	.00	348,000	286,000		220,000	220,000	220,000
CHARACTER:90		CAPITAL EXPENDITURES							
9105	RENOVATIONS - R	.00	.00		30,000		30,000	30,000	30,000
9300	EQUIPMENT	.00	.00		25,000		100,000	140,000	140,000
CHARACTER 90 SUBTOTAL		.00	.00		55,000		130,000	170,000	170,000
INDEX SECURITY SUBTOTAL		.00	.00	348,000	341,000		350,000	390,000	390,000
FUND 016 SUBTOTAL		.00	.00	348,000	341,000		350,000	390,000	390,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :017 RECORDS MANAGEMENT & PRESERVATION
INDEX :RECORDSMGMT COUNTY RECORDS MGMT & PRES. 560052
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3002	SALARIES-PART T	.00	.00	93,628	130,350	135,087	135,087	138,969	138,969
3007	SALARIES-OVERTI	.00	.00		164				
3010	PART TIME EMPLO	8.00	8.00						
3050	SOCIAL SECURITY	.00	.00	7,163	9,970	10,338	10,338	10,632	10,632
3052	RETIREMENT	.00	.00	7,818	15,136	15,419	15,419	15,796	15,796
3058	INSURANCE-WORKE	.00	.00	1,002	1,403	1,403	1,403	1,420	1,420
3060	INSURANCE-UNEMP	.00	.00	239	493	520	520	528	528
CHARACTER 30 SUBTOTAL		8.00	8.00	109,850	157,516	162,767	162,767	167,345	167,345
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00	6,977	17,811				
6204	OPER EXP-EQUIP	.00	.00	90,899	65,192		27,233	27,233	27,233
CHARACTER 60 SUBTOTAL		.00	.00	97,876	83,003		27,233	27,233	27,233
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00				70,000	70,000	70,000
CHARACTER 90 SUBTOTAL		.00	.00				70,000	70,000	70,000
INDEX RECORDSMGMT SUBTOTAL		8.00	8.00	207,726	240,519	162,767	260,000	264,578	264,578
FUND 017 SUBTOTAL		8.00	8.00	207,726	240,519	162,767	260,000	264,578	264,578

TYPE :SR SPECIAL REVENUE FUNDS
FUND :019 COUNTY LAW LIBRARY
INDEX :LAWLIBRARY LAW LIBRARY 570036
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	121,122	164,972	171,828	171,828	176,397	176,397
3002	SALARIES-PART T	.00	.00		29,524	30,116	30,116	30,984	30,984
3009	FULL TIME EMPLO	4.00	4.00						
3010	PART TIME EMPLO	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	8,976	14,901	15,451	15,451	15,867	15,867
3052	RETIREMENT	.00	.00	12,813	22,616	23,046	23,046	23,614	23,614
3054	INSURANCE-LIFE	.00	.00	39	100	100	100	101	101
3056	INSURANCE-HEALT	.00	.00	10,278	12,000	12,000	12,000	12,041	12,041
3058	INSURANCE-WORKE	.00	.00	502	1,311	1,364	1,364	1,412	1,412
3060	INSURANCE-UNEMP	.00	.00	308	1,040	1,040	1,040	1,040	1,040
CHARACTER 30 SUBTOTAL		6.00	6.00	154,038	246,464	254,945	254,945	261,456	261,456
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	998	1,200	1,200	1,200	1,200	1,200
6011	BOOKS, PUBLICAT	.00	.00	324,142	375,000	390,000	390,000	390,000	390,000
6201	OPERATING EXPEN	.00	.00	1,555	3,000	3,000	3,000	3,000	3,000
6204	OPER EXP-EQUIP	.00	.00	4,323	8,000	8,000	8,000	8,000	8,000
6301	MAINT/REPAIR-GE	.00	.00	75	500	500	500	500	500
6304	MAINTENANCE-SOF	.00	.00		1,300	1,560	1,560	1,560	1,560
6350	RENTALS/LEASES	.00	.00	8,100	13,000	11,500	11,500	11,500	11,500
6503	COMMUNICATIONS-	.00	.00	672	700	700	700	700	700
6602	TRAVEL	.00	.00	557	1,500	1,500	1,500	1,500	1,500
CHARACTER 60 SUBTOTAL		.00	.00	340,422	404,200	417,960	417,960	417,960	417,960

TYPE :SR SPECIAL REVENUE FUNDS
FUND :019 COUNTY LAW LIBRARY
INDEX :LAWLIBRARY LAW LIBRARY 570036
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9350	FURNITURE AND F	.00	.00		15,000				13,000
CHARACTER 90 SUBTOTAL		.00	.00		15,000				13,000
INDEX LAWLIBRARY SUBTOTAL		6.00	6.00	494,460	665,664	672,905	672,905	679,416	692,416
FUND 019 SUBTOTAL		6.00	6.00	494,460	665,664	672,905	672,905	679,416	692,416

TYPE :SR SPECIAL REVENUE FUNDS
FUND :021 COURT REPORTER SERVICE FUND
INDEX :COURTREPORT COURT REPORTER FUND 523514
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6980	TRANSFERS OUT	.00	.00	182,344	185,000	198,000	198,000	198,000	198,000
CHARACTER 60 SUBTOTAL		.00	.00	182,344	185,000	198,000	198,000	198,000	198,000
INDEX COURTREPORT SUBTOTAL		.00	.00	182,344	185,000	198,000	198,000	198,000	198,000
FUND 021 SUBTOTAL		.00	.00	182,344	185,000	198,000	198,000	198,000	198,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :022 SHERIFF S- LEOSE FUND
INDEX :SHERIFFLEOS SHERIFF-LEOSE 560086
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6602	TRAVEL	.00	.00	98,917	96,000	130,000	100,000	95,000	95,000
6705	TRAVEL/PROFESSI	.00	.00	-1,195					
CHARACTER 60 SUBTOTAL		.00	.00	97,722	96,000	130,000	100,000	95,000	95,000
INDEX SHERIFFLEOS SUBTOTAL		.00	.00	97,722	96,000	130,000	100,000	95,000	95,000
FUND 022 SUBTOTAL		.00	.00	97,722	96,000	130,000	100,000	95,000	95,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :023 COUNTY GRAFFITI ERADICATION
INDEX :GRAFFITIERAD COUNTY GRAFFITI ERADICATION FND 010124
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		1,300	2,250	2,250	2,250	2,250
CHARACTER 60 SUBTOTAL		.00	.00		1,300	2,250	2,250	2,250	2,250
INDEX GRAFFITIERAD SUBTOTAL		.00	.00		1,300	2,250	2,250	2,250	2,250
FUND 023 SUBTOTAL		.00	.00		1,300	2,250	2,250	2,250	2,250

TYPE :SR SPECIAL REVENUE FUNDS
FUND :024 DISTRICT CLK RECORDS MGMT & PRESERVATION
INDEX :DISTCLKRMP DISTRICT CLERK RECORDS MGMT. AND PRESERV
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	19,486	29,181	30,372	30,372	30,651	30,651
3002	SALARIES-PART T	.00	.00	19,263	29,891	30,272	30,272	32,561	32,561
3007	SALARIES-OVERTI	.00	.00		59	59			
3010	PART TIME EMPLO	2.00	2.00						
3011	TEMPORARY/SUPPL	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	2,961	4,524	4,643	4,643	4,839	4,839
3052	RETIREMENT	.00	.00	3,287	6,828	6,922	6,922	7,207	7,207
3058	INSURANCE-WORKE	.00	.00	488	527	527	527	536	536
3060	INSURANCE-UNEMP	.00	.00	96	225	233	233	239	239
CHARACTER 30 SUBTOTAL		7.00	7.00	45,581	71,235	73,028	72,969	76,033	76,033
CHARACTER:60			OPERATING EXPENDITURES						
6201	OPERATING EXPEN	.00	.00	20,100	152	152			
6204	OPER EXP-EQUIP	.00	.00	8,025	2,500	1,900			
6291	VEHICLE OPER. E	.00	.00		600	1,500	1,500	1,500	1,500
6305	MAINT/REPAIR-AU	.00	.00		500	500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00	18,942	9,507	9,507	9,507	9,507	9,507
6761	CONTRACTED SERV	.00	.00	1,166	2,084	1,784	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	48,233	15,343	15,343	15,507	15,507	15,507
CHARACTER:90			CAPITAL EXPENDITURES						
9300	EQUIPMENT	.00	.00	10,161	10,000	46,500	17,824	17,824	17,824
CHARACTER 90 SUBTOTAL		.00	.00	10,161	10,000	46,500	17,824	17,824	17,824
INDEX DISTCLKRMP SUBTOTAL		7.00	7.00	103,975	96,578	134,871	106,300	109,364	109,364
FUND 024 SUBTOTAL		7.00	7.00	103,975	96,578	134,871	106,300	109,364	109,364

TYPE :SR SPECIAL REVENUE FUNDS
FUND :027 SAN ELIZARIO PLACITA FUND
INDEX :SANELIPLAC SAN ELIZARIO PLACITA FUND 570341
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00				2,050	2,050	2,050
6204	OPER EXP-EQUIP	.00	.00		1,984				
CHARACTER 60 SUBTOTAL		.00	.00		1,984		2,050	2,050	2,050
INDEX SANELIPLAC SUBTOTAL		.00	.00		1,984		2,050	2,050	2,050
FUND 027 SUBTOTAL		.00	.00		1,984		2,050	2,050	2,050

TYPE :SR SPECIAL REVENUE FUNDS
FUND :029 CHILD WELFARE JUROR DONATIONS
INDEX :CHILDWELDONA CHILD WELFARE JUROR DONATIONS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6212	CLOTHING ALLOWA	.00	.00		21,000		23,000	23,000	23,000
CHARACTER 60 SUBTOTAL		.00	.00		21,000		23,000	23,000	23,000
INDEX CHILDWELDONA SUBTOTAL		.00	.00		21,000		23,000	23,000	23,000
FUND 029 SUBTOTAL		.00	.00		21,000		23,000	23,000	23,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :030 TEEN COURT
INDEX :TEENCOURT TEEN COURT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	241	100	100	100	100	100
6278	SCHOLARSHIPS-RE	.00	.00	1,000	1,000	1,000	1,000	1,000	1,000
6904	FOOD PURCHASES-	.00	.00	1,261	3,550	3,250	3,250	3,250	3,250
CHARACTER 60 SUBTOTAL		.00	.00	2,502	4,650	4,350	4,350	4,350	4,350
INDEX TEENCOURT SUBTOTAL		.00	.00	2,502	4,650	4,350	4,350	4,350	4,350
FUND 030 SUBTOTAL		.00	.00	2,502	4,650	4,350	4,350	4,350	4,350

TYPE :SR SPECIAL REVENUE FUNDS
FUND :031 COUNTY ATTORNEY SUPPLEMENT
INDEX :CASUPPLEMENT COUNTY ATTORNEY SUPPLEMENT ACCOUNT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		175,000	200,000	182,833	182,833	182,833
CHARACTER 60 SUBTOTAL		.00	.00		175,000	200,000	182,833	182,833	182,833
INDEX CASUPPLEMENT SUBTOTAL		.00	.00		175,000	200,000	182,833	182,833	182,833
FUND 031 SUBTOTAL		.00	.00		175,000	200,000	182,833	182,833	182,833

TYPE :SR SPECIAL REVENUE FUNDS
FUND :032 PROBATE TRAVEL ACCOUNT
INDEX :PROBTRVLSR1 PROBATE COURT 1 TRAVEL ACCOUNT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6705	TRAVEL/PROFESSI	.00	.00	3,940	3,950	3,750	3,750	3,750	3,750
CHARACTER 60 SUBTOTAL		.00	.00	3,940	3,950	3,750	3,750	3,750	3,750
INDEX PROBTRVLSR1 SUBTOTAL		.00	.00	3,940	3,950	3,750	3,750	3,750	3,750

TYPE :SR SPECIAL REVENUE FUNDS
FUND :032 PROBATE TRAVEL ACCOUNT
INDEX :PROBTRVLSR2 PROBATE COURT 2 TRAVEL ACCOUNT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6705	TRAVEL/PROFESSI	.00	.00	3,632	3,950	3,750	3,750	3,750	3,750
CHARACTER 60 SUBTOTAL		.00	.00	3,632	3,950	3,750	3,750	3,750	3,750
INDEX PROBTRVLSR2 SUBTOTAL		.00	.00	3,632	3,950	3,750	3,750	3,750	3,750
FUND 032 SUBTOTAL		.00	.00	7,572	7,900	7,500	7,500	7,500	7,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP PROBATE JUDICIARY SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	49,227					
3050	SOCIAL SECURITY	.00	.00	3,650					
3052	RETIREMENT	.00	.00	5,192					
3054	INSURANCE-LIFE	.00	.00	6					
3056	INSURANCE-HEALT	.00	.00	2,013					
3058	INSURANCE-WORKE	.00	.00	130					
CHARACTER 30 SUBTOTAL		.00	.00	60,218					
CHARACTER:60			OPERATING EXPENDITURES						
6600	AUTO ALLOWANCE	.00	.00	646					
6705	TRAVEL/PROFESSI	.00	.00	918					
CHARACTER 60 SUBTOTAL		.00	.00	1,564					
INDEX PROBJUDSUP SUBTOTAL		.00	.00	61,782					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP1 PROBATE COURT 1 JUDICIARY SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	19,696	21,418				
3002	SALARIES-PART T	.00	.00	2,306	2,379				
3050	SOCIAL SECURITY	.00	.00	1,654	1,800				
3052	RETIREMENT	.00	.00	1,785	1,150				
3058	INSURANCE-HORKE	.00	.00	466	492				
3060	INSURANCE-UNEMP	.00	.00	120	63				
CHARACTER 30 SUBTOTAL		.00	.00	26,027	27,302				
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00		55,876		42,000	42,000	42,000
6204	OPER EXP-EQUIP	.00	.00		5,000				
6291	VEHICLE OPER. E	.00	.00					9,600	9,600
6600	AUTO ALLOWANCE	.00	.00		1,076				
6705	TRAVEL/PROFESSI	.00	.00	7,243	9,532				
CHARACTER 60 SUBTOTAL		.00	.00	7,243	71,484		42,000	51,600	51,600
INDEX PROBJUDSUP1 SUBTOTAL		.00	.00	33,270	98,786		42,000	51,600	51,600

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP2 PROBATE COURT 2 JUDICIARY SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	18,647	18,520	18,520	18,520	18,520	18,520
3011	TEMPORARY/SUPPL	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	1,744	2,347	2,347	2,347	2,347	3,602
3052	RETIREMENT	.00	.00	2,697	2,977	2,977	2,977	2,977	4,851
3054	INSURANCE-LIFE	.00	.00	1					
3058	INSURANCE-HORKE	.00	.00	73	213	223	223	223	300
3060	INSURANCE-UNEMP	.00	.00	124	95	85	85	85	147
CHARACTER 30 SUBTOTAL		3.00	3.00	23,286	24,152	24,152	24,152	24,152	27,420
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00		47,429		17,848	17,848	17,848
6204	OPER EXP-EQUIP	.00	.00	1,247	5,490				
6291	VEHICLE OPER. E	.00	.00					19,200	
6600	AUTO ALLOWANCE	.00	.00	5,054	12,807				16,400
6705	TRAVEL/PROFESSI	.00	.00	4,727	9,532				
CHARACTER 60 SUBTOTAL		.00	.00	11,028	75,258		17,848	37,048	34,248
INDEX PROBJUDSUP2 SUBTOTAL		3.00	3.00	34,314	99,410	24,152	42,000	61,200	61,668
FUND 033 SUBTOTAL		3.00	3.00	129,366	198,196	24,152	84,000	112,800	113,268

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SR SPECIAL REVENUE FUNDS
FUND :034 EL PASO HOUSING CORPORATION
INDEX :EPHOUSING EL PASO HOUSING FINANCE CORPORATION
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		25,000	51,000	51,000	51,000	51,000
6654	PROF SVCS-LEGAL	.00	.00	1,282	26,000				
CHARACTER 60 SUBTOTAL		.00	.00	1,282	51,000	51,000	51,000	51,000	51,000
INDEX EPHOUSING SUBTOTAL		.00	.00	1,282	51,000	51,000	51,000	51,000	51,000
FUND 034 SUBTOTAL		.00	.00	1,282	51,000	51,000	51,000	51,000	51,000

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SR SPECIAL REVENUE FUNDS
FUND :036 DA APPORTIONMENT SUPPLEMENT
INDEX :DAAPPORTION DA APPORTIONMENT SUPPLEMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	28,080	33,500	33,500	33,500	33,716	33,716
3050	SOCIAL SECURITY	.00	.00	2,067	2,563	2,563	2,563	2,579	2,579
3052	RETIREMENT	.00	.00	3,170	3,538	3,538	3,538	3,558	3,558
3058	INSURANCE-WORKE	.00	.00	82	157	157	157	158	158
3060	INSURANCE-UNEMP	.00	.00	71	127	127	127	127	127
CHARACTER 30 SUBTOTAL		.00	.00	33,470	39,885	39,885	39,885	40,138	40,138
INDEX DAAPPORTION SUBTOTAL		.00	.00	33,470	39,885	39,885	39,885	40,138	40,138
FUND 036 SUBTOTAL		.00	.00	33,470	39,885	39,885	39,885	40,138	40,138

TYPE :SR SPECIAL REVENUE FUNDS
FUND :038 DA SPECIAL ACCOUNT
INDEX :SPECIALDA DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	144,139	181,870	181,870	181,870	181,870	181,870
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3011	TEMPORARY/SUPPL	17.00	17.00						
3050	SOCIAL SECURITY	.00	.00	10,000	13,992	13,992	13,992	13,992	13,992
3052	RETIREMENT	.00	.00	12,304	21,234	21,234	21,234	21,234	21,234
3058	INSURANCE-WORKE	.00	.00	547	862	862	862	862	862
3060	INSURANCE-UNEMP	.00	.00	358	695	695	695	695	695
CHARACTER 30 SUBTOTAL		17.00	17.00	167,348	219,653	219,653	219,653	219,653	219,653
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00	215,783	514,347	130,347	130,347	130,347	130,347
CHARACTER 60 SUBTOTAL		.00	.00	215,783	514,347	130,347	130,347	130,347	130,347
INDEX SPECIALDA SUBTOTAL		17.00	17.00	383,131	734,000	350,000	350,000	350,000	350,000
FUND 038 SUBTOTAL		17.00	17.00	383,131	734,000	350,000	350,000	350,000	350,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :039 ELECTIONS CONTRACT SERVICES
INDEX :ELECTSERVICE ELECTIONS CONTRACT SERVICES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		15,214	15,214	15,214	15,214	15,214
3050	SOCIAL SECURITY	.00	.00		16,548	16,548	16,548	16,548	16,548
3052	RETIREMENT	.00	.00		1,645	1,645	1,645	1,645	1,645
CHARACTER 30 SUBTOTAL		.00	.00		33,407	33,407	33,407	33,407	33,407
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00		15,000	15,000	15,000	15,000	15,000
6204	OPER EXP-EQUIP	.00	.00		12,500	12,500	12,500	12,500	12,500
6237	ELECTIONS EXPEN	.00	.00	162,257	672,369	250,000	250,000	250,000	250,000
6291	VEHICLE OPER. E	.00	.00		303	303	303	303	303
6301	MAINT/REPAIR-GE	.00	.00	169	2,500	5,000	5,000	5,000	5,000
6302	MAINT/REPAIR-HA	.00	.00	1,729	5,000	10,000	10,000	10,000	10,000
6452	PUB. UTILITIES-	.00	.00			5,000	5,000	5,000	5,000
6453	PUB. UTILITIES-	.00	.00			8,000	8,000	8,000	8,000
6454	PUB. UTILITIES-	.00	.00			3,000	3,000	3,000	3,000
6503	COMMUNICATIONS-	.00	.00		6,790	10,000	10,000	10,000	10,000
6602	TRAVEL	.00	.00	7,197	15,000	15,000	15,000	15,000	15,000
6705	TRAVEL/PROFESSI	.00	.00	-1,033					
CHARACTER 60 SUBTOTAL		.00	.00	170,319	729,462	333,803	333,803	333,803	333,803
INDEX ELECTSERVICE SUBTOTAL		.00	.00	170,319	762,869	367,210	367,210	367,210	367,210
FUND 039 SUBTOTAL		.00	.00	170,319	762,869	367,210	367,210	367,210	367,210

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	33,604	43,811	41,277	41,277	41,645	41,645
3009	FULL TIME EMPLO	1.00	1.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	2,935	3,491	3,297	3,297	3,321	3,321
3052	RETIREMENT	.00	.00	4,447	5,521	5,232	5,232	5,271	5,271
3054	INSURANCE-LIFE	.00	.00	8	26	25	25	26	26
3056	INSURANCE-HEALT	.00	.00	2,460	3,450	3,450	3,450	3,540	3,540
3058	INSURANCE-WORKE	.00	.00		661	649	649	816	816
3060	INSURANCE-UNEMP	.00	.00		143	133	133	133	133
CHARACTER 30 SUBTOTAL		2.00	2.00	43,454	57,103	54,063	54,063	54,752	54,752
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	3,622	15,000	20,000	20,000	20,000	20,000
6201	OPERATING EXPEN	.00	.00	4,825	6,500	6,500	6,500	6,500	6,500
6204	OPER EXP-EQUIP	.00	.00	8,844	10,600	3,500	3,500	3,500	3,500
6255	BANK CHARGES	.00	.00	1,870	4,500	3,000	3,000	3,000	3,000
6301	MAINT/REPAIR-GE	.00	.00	1,340	3,000	3,000	3,000	3,000	3,000
6501	COMMUNICATIONS-	.00	.00	7,893	9,050	9,050	9,050	9,050	9,050
6503	COMMUNICATIONS-	.00	.00	4,082	5,800	6,560	6,560	6,560	6,560
6600	AUTO ALLOWANCE	.00	.00	5,800	5,800	5,800	5,800	5,845	5,845
6604	MILEAGE REIMBUR	.00	.00	2,066	2,960	4,000	4,000	4,000	4,000
6701	EMPLOYEE TRAINI	.00	.00	1,847	5,000	5,000	5,000	5,000	5,000
6705	TRAVEL/PROFESSI	.00	.00	3,475	5,967	10,000	10,000	10,000	10,000
CHARACTER 60 SUBTOTAL		.00	.00	45,664	74,177	76,410	76,410	76,455	76,455

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00			20,000	20,000	20,000	20,000
9300	EQUIPMENT	.00	.00			8,000	8,000	8,000	8,000
CHARACTER 90 SUBTOTAL		.00	.00			28,000	28,000	28,000	28,000
INDEX TAXDISCRET SUBTOTAL		2.00	2.00	89,118	131,280	158,473	158,473	159,207	159,207
FUND 040 SUBTOTAL		2.00	2.00	89,118	131,280	158,473	158,473	159,207	159,207

TYPE :SR SPECIAL REVENUE FUNDS
FUND :041 COUNTY ATTORNEY BAD CHECK OPERATIONS
INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	147,535					
3050	SOCIAL SECURITY	.00	.00	10,015					
3052	RETIREMENT	.00	.00	13,809					
3054	INSURANCE-LIFE	.00	.00	22					
3056	INSURANCE-HEALT	.00	.00	5,746					
3058	INSURANCE-WORKE	.00	.00	339					
3060	INSURANCE-UNEMP	.00	.00	306					
CHARACTER 30 SUBTOTAL		.00	.00	177,772					
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	61,859					
6007	PRINTING/DUPLIC	.00	.00	216					
6011	BOOKS, PUBLICAT	.00	.00	1,258					
6204	OPER EXP-EQUIP	.00	.00	9,216					
6291	VEHICLE OPER. E	.00	.00	5,956					
6350	RENTALS/LEASES	.00	.00	104					
6503	COMMUNICATIONS-	.00	.00	1,479					
6602	TRAVEL	.00	.00	6,574					
6608	TRAVEL-LITIGATI	.00	.00	53					
6664	PROF SVCS-GENER	.00	.00	18,541					
6705	TRAVEL/PROFESSI	.00	.00	18,822					
6857	LEGAL SERVICES	.00	.00	2,900					
6877	CONTINGENCIES-P	.00	.00	1,781					
6904	FOOD PURCHASES-	.00	.00	870					
CHARACTER 60 SUBTOTAL		.00	.00	129,628					
INDEX CABADCKOPER SUBTOTAL		.00	.00	307,400					
FUND 041 SUBTOTAL		.00	.00	307,400					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :042 JUROR DONATIONS JPD
INDEX :JPDJURORDON JUROR DONATIONS JPD
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6215	CLOTHING	.00	.00	2,633	781	3,000	3,000	500	500
CHARACTER 60 SUBTOTAL		.00	.00	2,633	781	3,000	3,000	500	500
INDEX JPDJURORDON SUBTOTAL		.00	.00	2,633	781	3,000	3,000	500	500
FUND 042 SUBTOTAL		.00	.00	2,633	781	3,000	3,000	500	500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :043 JUVENILE PROBATION SUPERVISION
INDEX :JPDSUPERVIS JUVENILE PROBATION SUPERVISION
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6203	OPERATING EXPEN	.00	.00	29,561	37,000				
6656	PROF SVCS-MEDIC	.00	.00	40,516	32,000	206,000	206,000	206,000	206,000
6664	PROF SVCS-GENER	.00	.00	97,328	57,840				
6761	CONTRACTED SERV	.00	.00	3,777					
6817	FOSTER CARE INS	.00	.00	52,835					
6825	NON-SECURE PLAC	.00	.00		55,000	50,000	50,000	50,000	50,000
CHARACTER 60 SUBTOTAL		.00	.00	224,017	181,840	256,000	256,000	256,000	256,000
INDEX JPDSUPERVIS SUBTOTAL		.00	.00	224,017	181,840	256,000	256,000	256,000	256,000
FUND 043 SUBTOTAL		.00	.00	224,017	181,840	256,000	256,000	256,000	256,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :045 DA FOOD STAMP FRAUD
INDEX :DAFOODSTFRA DA FOOD STAMP FRAUD
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		39,654	39,654	39,654	39,654	39,654
3050	SOCIAL SECURITY	.00	.00		3,034	3,034	3,034	3,034	3,034
3052	RETIREMENT	.00	.00		4,426	4,426	4,426	4,426	4,426
3058	INSURANCE-NORKE	.00	.00		187	187	187	187	187
3060	INSURANCE-UNEMP	.00	.00		151	151	151	151	151
CHARACTER 30 SUBTOTAL		.00	.00		47,452	47,452	47,452	47,452	47,452
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00		47,452	47,452	47,452	47,452	47,452
CHARACTER 60 SUBTOTAL		.00	.00		47,452	47,452	47,452	47,452	47,452
INDEX DAFOODSTFRA SUBTOTAL		.00	.00		94,904	94,904	94,904	94,904	94,904
FUND 045 SUBTOTAL		.00	.00		94,904	94,904	94,904	94,904	94,904

TYPE :SR SPECIAL REVENUE FUNDS
FUND :046 PROJECT CARE
INDEX :PCELECTRIC PROJECT CARE ELECTRIC
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6807	SUPPORT ASSISTA	.00	.00	270,000	300,000	300,000	300,000	300,000	300,000
CHARACTER 60 SUBTOTAL		.00	.00	270,000	300,000	300,000	300,000	300,000	300,000
INDEX PCELECTRIC SUBTOTAL		.00	.00	270,000	300,000	300,000	300,000	300,000	300,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :046 PROJECT CARE
INDEX :PCGAS PROJECT CARE GAS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6807	SUPPORT ASSISTA	.00	.00		34,000	34,000			
CHARACTER 60 SUBTOTAL		.00	.00		34,000	34,000			
INDEX PCGAS SUBTOTAL		.00	.00		34,000	34,000			
FUND 046 SUBTOTAL		.00	.00	270,000	334,000	334,000	300,000	300,000	300,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :047 SPORTSPARK SR
INDEX :SPORTSPARKSR SPORTSPARK SR
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	119,043	117,797	117,797	117,797	118,851	118,851
3002	SALARIES-PART T	.00	.00	48,073	94,910	94,910	94,910	94,910	94,910
3009	FULL TIME EMPLO	3.00	3.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	12,756	18,049	18,049	18,049	18,049	18,049
3052	RETIREMENT	.00	.00	10,650	13,321	13,321	13,321	13,407	13,407
3054	INSURANCE-LIFE	.00	.00	30	75	75	75	76	76
3056	INSURANCE-HEALT	.00	.00	9,060	9,621	9,621	9,621	9,659	9,659
3058	INSURANCE-WORKE	.00	.00	4,779	13,851	13,851	13,851	16,317	16,317
3060	INSURANCE-UNEMP	.00	.00	424	1,517	1,517	1,517	1,517	1,517
CHARACTER 30 SUBTOTAL		4.00	4.00	204,815	269,141	269,141	269,141	272,786	272,786
CHARACTER:60			OPERATING EXPENDITURES						
6201	OPERATING EXPEN	.00	.00	35,356	48,530	42,675	42,675	42,190	42,190
6207	INSURANCE-LIABI	.00	.00	558	636	636	636	636	636
6215	CLOTHING	.00	.00			485		485	485
6291	VEHICLE OPER. E	.00	.00	6,733	19,951	32,806	32,806	32,806	32,806
6301	MAINT/REPAIR-GE	.00	.00	8,300	22,000	15,000	15,000	15,000	15,000
6350	RENTALS/LEASES	.00	.00	2,920	2,500	2,500	2,500	2,500	2,500
6401	SUPPLIES-GENERA	.00	.00	506					
6451	PUB. UTILITIES-	.00	.00	135,096	191,936	196,936			
6452	PUB. UTILITIES-	.00	.00				1,785	1,785	1,785
6453	PUB. UTILITIES-	.00	.00				44,477	44,477	44,477
6454	PUB. UTILITIES-	.00	.00				137,549	137,549	137,549
6501	COMMUNICATIONS-	.00	.00				12,853	12,853	12,853
6761	CONTRACTED SERV	.00	.00	87,609	90,306	85,306	85,306	85,306	85,306
CHARACTER 60 SUBTOTAL		.00	.00	277,078	375,859	376,344	375,587	375,587	375,587
INDEX SPORTSPARKSR SUBTOTAL		4.00	4.00	481,893	645,000	645,485	644,728	648,373	648,373
FUND 047 SUBTOTAL		4.00	4.00	481,893	645,000	645,485	644,728	648,373	648,373

TYPE :SR SPECIAL REVENUE FUNDS
FUND :048 THERAPEUTIC DRUG COURT PROGRAM
INDEX :THERADRUGCRT THERAPEUTIC DRUG COURT PROGRAM
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		1,165	1,300	1,300	1,300	1,300
CHARACTER 60 SUBTOTAL		.00	.00		1,165	1,300	1,300	1,300	1,300
INDEX THERADRUGCRT SUBTOTAL		.00	.00		1,165	1,300	1,300	1,300	1,300
FUND 048 SUBTOTAL		.00	.00		1,165	1,300	1,300	1,300	1,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :049 SHERIFF COMMUNICATION IMPROVEMENT
INDEX :SHERIFFCOMM SHERIFF COMMUNICATION IMPROVEMENT
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	32,737	36,878				
CHARACTER 90 SUBTOTAL		.00	.00	32,737	36,878				
INDEX SHERIFFCOMM SUBTOTAL		.00	.00	32,737	36,878				
FUND 049 SUBTOTAL		.00	.00	32,737	36,878				

TYPE :SR SPECIAL REVENUE FUNDS
FUND :050 FAMILY PROTECTION FUND
INDEX :FAMILYPROTEC FAMILY PROTECTION FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	10,674	91,000	160,000	160,000	160,000	160,000
CHARACTER 60 SUBTOTAL		.00	.00	10,674	91,000	160,000	160,000	160,000	160,000
INDEX FAMILYPROTEC SUBTOTAL		.00	.00	10,674	91,000	160,000	160,000	160,000	160,000
FUND 050 SUBTOTAL		.00	.00	10,674	91,000	160,000	160,000	160,000	160,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :051 RECORDS ARCHIVES FUND
INDEX :CNTYCLKRAF COUNTY CLERK RECORDS ARCHIVES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	507,837	573,153	564,000	564,000	564,000	564,000
6204	OPER EXP-EQUIP	.00	.00	71,904	76,847	86,000	86,000	86,000	86,000
CHARACTER 60 SUBTOTAL		.00	.00	579,741	650,000	650,000	650,000	650,000	650,000
INDEX CNTYCLKRAF SUBTOTAL		.00	.00	579,741	650,000	650,000	650,000	650,000	650,000
FUND 051 SUBTOTAL		.00	.00	579,741	650,000	650,000	650,000	650,000	650,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :052 VITAL STATISTICS FUND
INDEX :CNTYCLKVSF COUNTY CLERK VITAL STATISTICS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	5,941	98,400	98,400	98,400	98,400	98,400
6204	OPER EXP-EQUIP	.00	.00		1,600	1,600	1,600	1,600	1,600
CHARACTER 60 SUBTOTAL		.00	.00	5,941	100,000	100,000	100,000	100,000	100,000
CHARACTER:90	CAPITAL EXPENDITURES								
9300	EQUIPMENT	.00	.00		240,000	240,000	240,000	240,000	240,000
CHARACTER 90 SUBTOTAL		.00	.00		240,000	240,000	240,000	240,000	240,000
INDEX CNTYCLKVSF SUBTOTAL		.00	.00	5,941	340,000	340,000	340,000	340,000	340,000
FUND 052 SUBTOTAL		.00	.00	5,941	340,000	340,000	340,000	340,000	340,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :053 JUSTICE COURT TECHNOLOGY
INDEX :JPTECHNOLOGY JUSTICE COURT TECHNOLOGY FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	146,486	90,825	125,000	125,000	125,000	125,000
6705	TRAVEL/PROFESSI	.00	.00		1,175				
CHARACTER 60 SUBTOTAL		.00	.00	146,486	92,000	125,000	125,000	125,000	125,000
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00		38,000	42,500	42,500	42,500	42,500
CHARACTER 90 SUBTOTAL		.00	.00		38,000	42,500	42,500	42,500	42,500
INDEX JPTECHNOLOGY SUBTOTAL		.00	.00	146,486	130,000	167,500	167,500	167,500	167,500
FUND 053 SUBTOTAL		.00	.00	146,486	130,000	167,500	167,500	167,500	167,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVCHALLENGE JUV PROB CHALLENGE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,690,018	1,822,299	1,981,639	1,981,639	1,981,639	1,981,639
3002	SALARIES-PART T	.00	.00	51,688	42,787	63,134	63,134	63,134	63,134
3007	SALARIES-OVERTI	.00	.00	65,152	59,000	55,000	55,000	55,000	55,000
3009	FULL TIME EMPLO	57.00	57.00						
3010	PART TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	137,672	146,920	156,425	156,425	156,425	156,425
3052	RETIREMENT	.00	.00	202,969	212,488	233,309	233,309	233,309	233,309
3054	INSURANCE-LIFE	.00	.00	483	925	1,425	1,425	1,425	1,425
3056	INSURANCE-HEALT	.00	.00	132,344	130,800	171,000	171,000	171,000	171,000
3058	INSURANCE-WORKE	.00	.00	48,357	39,510	130,565	130,565	130,565	130,565
3060	INSURANCE-UNEMP	.00	.00	4,569	5,049	7,770	7,770	7,770	7,770
CHARACTER 30 SUBTOTAL		60.00	60.00	2,333,252	2,459,778	2,800,267	2,800,267	2,800,267	2,800,267
CHARACTER:60		OPERATING EXPENDITURES							
6204	OPER EXP-EQUIP	.00	.00	10,495					
CHARACTER 60 SUBTOTAL		.00	.00	10,495					
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	6,935					
CHARACTER 90 SUBTOTAL		.00	.00	6,935					
INDEX JUVCHALLENGE SUBTOTAL		60.00	60.00	2,350,682	2,459,778	2,800,267	2,800,267	2,800,267	2,800,267

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,551,956	1,775,239	1,816,642	1,816,642	1,816,642	1,816,642
3002	SALARIES-PART T	.00	.00	400,027	416,053	603,176	603,176	603,176	603,176
3007	SALARIES-OVERTI	.00	.00	82,807	87,500	75,000	75,000	75,000	75,000
3009	FULL TIME EMPLO	53.00	53.00						
3010	PART TIME EMPLO	28.00	28.00						
3050	SOCIAL SECURITY	.00	.00	153,204	172,490	185,116	185,116	185,116	185,116
3052	RETIREMENT	.00	.00	230,167	253,403	276,101	276,101	276,101	276,101
3054	INSURANCE-LIFE	.00	.00	522	600	1,300	1,300	1,300	1,300
3056	INSURANCE-HEALT	.00	.00	138,749	140,000	156,000	156,000	156,000	156,000
3058	INSURANCE-WORKE	.00	.00	60,161	52,422	153,954	153,954	153,954	153,954
3060	INSURANCE-UNEMP	.00	.00	5,159	5,744	9,195	9,195	9,195	9,195
CHARACTER 30 SUBTOTAL		81.00	81.00	2,622,752	2,903,451	3,276,484	3,276,484	3,276,484	3,276,484
CHARACTER:60	OPERATING EXPENDITURES								
6001	OFFICE EXPENSE	.00	.00	4,471	7,020	7,500	7,500	7,500	7,500
6201	OPERATING EXPEN	.00	.00	30,894	54,701	50,500	50,500	50,500	50,500
6204	OPER EXP-EQUIP	.00	.00	29,422					
6207	INSURANCE-LIABI	.00	.00	1,893	2,058	4,000	4,000	4,000	4,000
6291	VEHICLE OPER. E	.00	.00	18,208	13,487	27,563	27,563	27,563	27,563
6602	TRAVEL	.00	.00	2,326	13,480	10,000	10,000	10,000	10,000
6664	PROF SVCS-GENER	.00	.00	62,374	136,880				
6701	EMPLOYEE TRAINI	.00	.00	10,628	7,500	5,000	5,000	5,000	5,000
6900	SUBSISTENCE	.00	.00	105,309	107,000				
CHARACTER 60 SUBTOTAL		.00	.00	265,525	342,126	104,563	104,563	104,563	104,563

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	22,809	18,408				
9300	EQUIPMENT	.00	.00		13,325				
9511	LANDSCAPING	.00	.00		5,200				
CHARACTER 90 SUBTOTAL		.00	.00	22,809	36,933				
INDEX JUVDETENTION SUBTOTAL		81.00	81.00	2,911,086	3,282,510	3,381,047	3,381,047	3,381,047	3,381,047

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVPROBSR JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,749,425	3,267,701	3,466,954	3,466,954	3,466,954	3,466,954
3002	SALARIES-PART T	.00	.00		23,300	38,462	38,462	38,462	38,462
3007	SALARIES-OVERTI	.00	.00		566				
3009	FULL TIME EMPLO	72.00	72.00						
3010	PART TIME EMPLO	2.00	2.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	248,548	290,776	268,164	268,164	268,164	268,164
3052	RETIREMENT	.00	.00	377,697	430,266	399,968	399,968	399,968	399,968
3054	INSURANCE-LIFE	.00	.00	961	1,775	1,825	1,825	1,825	1,825
3056	INSURANCE-HEALT	.00	.00	260,813	237,511	219,000	219,000	219,000	219,000
3058	INSURANCE-WORKE	.00	.00	75,673	66,987	135,086	135,086	135,086	135,086
3060	INSURANCE-UNEMP	.00	.00	9,909	15,102	13,321	13,321	13,321	13,321
CHARACTER 30 SUBTOTAL		75.00	75.00	3,723,026	4,333,984	4,542,780	4,542,780	4,542,780	4,542,780
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	67,134	70,432	63,020	63,020	63,020	63,020
6011	BOOKS, PUBLICAT	.00	.00	9,870	16,017	12,936	12,936	12,936	12,936
6021	DUES-GENERAL	.00	.00		1,645	2,055	2,055	2,055	2,055
6201	OPERATING EXPEN	.00	.00	17,776	19,745	22,780	22,780	22,780	22,780
6203	OPERATING EXPEN	.00	.00		13,000				
6204	OPER EXP-EQUIP	.00	.00	44,160	74,811				
6215	CLOTHING	.00	.00		3,000	3,000	3,000	3,000	3,000
6301	MAINT/REPAIR-GE	.00	.00	176,321	187,672	232,773	232,773	232,773	232,773
6452	PUB. UTILITIES-	.00	.00	25,099	28,013	34,135	34,135	34,135	34,135
6453	PUB. UTILITIES-	.00	.00	168,277	169,590	154,142	154,142	154,142	154,142
6454	PUB. UTILITIES-	.00	.00	18,411	25,067	19,640	19,640	19,640	19,640
6501	COMMUNICATIONS-	.00	.00	84,305	75,500	80,000	80,000	80,000	80,000
6600	AUTO ALLOWANCE	.00	.00	3,900	3,933	3,900	3,900	3,900	3,900
6604	MILEAGE REIMBUR	.00	.00	91,994	88,000	123,000	123,000	123,000	123,000
6664	PROF SVCS-GENER	.00	.00	90,960	163,527	202,625	202,625	202,625	202,625
6701	EMPLOYEE TRAINI	.00	.00	9,730	41,630	50,000	50,000	50,000	50,000
6981	TRANSFERS OUT-G	.00	.00	15,340	26,528	71,376	71,376	71,376	71,376
CHARACTER 60 SUBTOTAL		.00	.00	823,277	1,008,110	1,075,382	1,075,382	1,075,382	1,075,382

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVPROBSR JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	18,025					
9250	VEHICLES	.00	.00	24,767	7,000				
9300	EQUIPMENT	.00	.00	19,059					
9505	FURNITURE & FIX	.00	.00	18,311					
9511	LANDSCAPING	.00	.00	2,826					
CHARACTER 90 SUBTOTAL		.00	.00	82,988	7,000				
INDEX JUVPROBSR SUBTOTAL		75.00	75.00	4,629,291	5,349,094	5,618,162	5,618,162	5,618,162	5,618,162
FUND 055 SUBTOTAL		216.00	216.00	9,891,059	11,091,382	11,799,476	11,799,476	11,799,476	11,799,476

TYPE :SR SPECIAL REVENUE FUNDS
FUND :056 JUVENILE PROBATION INTEREST
INDEX :JPDINTEREST JUVENILE PROBATION INTEREST
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	6,745	14,360	43,140	43,140	43,140	43,140
6701	EMPLOYEE TRAINI	.00	.00		5,000				
CHARACTER 60 SUBTOTAL		.00	.00	6,745	19,360	43,140	43,140	43,140	43,140
CHARACTER:90		CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00		9,140				
9105	RENOVATIONS - R	.00	.00			40,500	40,500	40,500	40,500
9300	EQUIPMENT	.00	.00		29,700				
CHARACTER 90 SUBTOTAL		.00	.00		38,840	40,500	40,500	40,500	40,500
INDEX JPDINTEREST SUBTOTAL		.00	.00	6,745	58,200	83,640	83,640	83,640	83,640
FUND 056 SUBTOTAL		.00	.00	6,745	58,200	83,640	83,640	83,640	83,640

TYPE :SR SPECIAL REVENUE FUNDS
FUND :057 JPD NATIONAL SCHOOL LUNCH
INDEX :JPDNATSCHOOL JUVENILE PROBATION NATIONAL SCHOOL
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6900	SUBSISTENCE	.00	.00	53,929	145,000	317,374	317,374	317,374	317,374
CHARACTER 60 SUBTOTAL		.00	.00	53,929	145,000	317,374	317,374	317,374	317,374
INDEX JPDNATSCHOOL SUBTOTAL		.00	.00	53,929	145,000	317,374	317,374	317,374	317,374
FUND 057 SUBTOTAL		.00	.00	53,929	145,000	317,374	317,374	317,374	317,374

TYPE :SR SPECIAL REVENUE FUNDS
FUND :058 JPD FEDERAL PRISONER
INDEX :JPDFEDPRISON JUVENILE PROBATION FED PRISONER REV
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	2,516	1,176				
CHARACTER 60 SUBTOTAL		.00	.00	2,516	1,176				
CHARACTER:90		CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00		3,675				
9105	RENOVATIONS - R	.00	.00			9,960	9,960	9,960	9,960
9300	EQUIPMENT	.00	.00		1				
CHARACTER 90 SUBTOTAL		.00	.00		3,676	9,960	9,960	9,960	9,960
INDEX JPDFEDPRISON SUBTOTAL		.00	.00	2,516	4,852	9,960	9,960	9,960	9,960
FUND 058 SUBTOTAL		.00	.00	2,516	4,852	9,960	9,960	9,960	9,960

TYPE :SR SPECIAL REVENUE FUNDS
FUND :060 DRUG ENFORCEMENT MATCH
INDEX :DRUGENFMATCH DRUG ENFORCEMENT MATCH
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		21,859				
3007	SALARIES-OVERTI	.00	.00		15,169				
3050	SOCIAL SECURITY	.00	.00		2,857				
3052	RETIREMENT	.00	.00		4,478				
3054	INSURANCE-LIFE	.00	.00		25				
3056	INSURANCE-HEALT	.00	.00		3,000				
3058	INSURANCE-WORKE	.00	.00		1,416				
3060	INSURANCE-UNEMP	.00	.00		83				
CHARACTER 30 SUBTOTAL		.00	.00		48,887				
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	113	500				
6003	OFFICE SUPPLIES	.00	.00		966				
6021	DUES-GENERAL	.00	.00	180					
6201	OPERATING EXPEN	.00	.00		5,010				
6204	OPER EXP-EQUIP	.00	.00	109,882	46,596				
6232	TRANSCRIPTS/FIL	.00	.00	742	734				
6246	OPERATING EXP.-	.00	.00	14,309	15,000				
6288	INVESTIGATIVE E	.00	.00	675	1,000				
6291	VEHICLE OPER. E	.00	.00	390	9,200				
6305	MAINT/REPAIR-AU	.00	.00		15,499				
6503	COMMUNICATIONS-	.00	.00		211				
6568	RENOVATIONS	.00	.00	33,794					
6602	TRAVEL	.00	.00	19,074	16,700				
6981	TRANSFERS OUT-G	.00	.00		755,000	1,700,000	1,700,000	1,700,000	1,700,000
CHARACTER 60 SUBTOTAL		.00	.00	179,159	866,416	1,700,000	1,700,000	1,700,000	1,700,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :060 DRUG ENFORCEMENT MATCH
INDEX :DRUGENFMATCH DRUG ENFORCEMENT MATCH
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00	74,940	235,000				
9300	EQUIPMENT	.00	.00	1,520	24,697				
CHARACTER 90 SUBTOTAL		.00	.00	76,460	259,697				
INDEX DRUGENFMATCH SUBTOTAL		.00	.00	255,619	1,175,000	1,700,000	1,700,000	1,700,000	1,700,000
FUND 060 SUBTOTAL		.00	.00	255,619	1,175,000	1,700,000	1,700,000	1,700,000	1,700,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :062 JUSTICE COURT SECURITY FUND
INDEX :JUSTCRTSEC JUSTICE COURT SECURITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	1,360	52,602	25,000	25,000	25,000	25,000
6701	EMPLOYEE TRAINI	.00	.00		398	25,000	25,000	25,000	25,000
CHARACTER 60 SUBTOTAL		.00	.00	1,360	53,000	50,000	50,000	50,000	50,000
CHARACTER:90	CAPITAL EXPENDITURES								
9105	RENOVATIONS - R	.00	.00			25,000	25,000	25,000	25,000
CHARACTER 90 SUBTOTAL		.00	.00			25,000	25,000	25,000	25,000
INDEX JUSTCRTSEC SUBTOTAL		.00	.00	1,360	53,000	75,000	75,000	75,000	75,000
FUND 062 SUBTOTAL		.00	.00	1,360	53,000	75,000	75,000	75,000	75,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :063 JUVENILE CASE MANAGER FUND
INDEX :JUSTCRTCMGR JUVENILE CASE MANAGER FUND
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	48,066	87,441	121,153	121,153	93,676	93,676
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	3,647	6,790	9,271	9,271	7,165	7,165
3052	RETIREMENT	.00	.00	5,579	10,303	13,827	13,827	10,677	10,677
3054	INSURANCE-LIFE	.00	.00	19	75	100	100	76	76
3056	INSURANCE-HEALT	.00	.00	5,617	9,000	12,000	12,000	9,039	9,039
3058	INSURANCE-WORKE	.00	.00	262	798	1,093	1,093	843	843
3060	INSURANCE-UNEMP	.00	.00	119	338	461	461	357	357
CHARACTER 30 SUBTOTAL		3.00	3.00	63,309	114,745	157,905	157,905	121,833	121,833
CHARACTER:60			OPERATING EXPENDITURES						
6600	AUTO ALLOWANCE	.00	.00	317	375			3	3
CHARACTER 60 SUBTOTAL		.00	.00	317	375			3	3
INDEX JUSTCRTCMGR SUBTOTAL		3.00	3.00	63,626	115,120	157,905	157,905	121,836	121,836
FUND 063 SUBTOTAL		3.00	3.00	63,626	115,120	157,905	157,905	121,836	121,836

TYPE :SR SPECIAL REVENUE FUNDS
FUND :065 ELECTION FUND-CHAPTER 19
INDEX :ELECTIONCH19 ELECTION FUND-CHAPTER 19
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6011	BOOKS, PUBLICAT	.00	.00		197				
6021	DUES-GENERAL	.00	.00		315	165			
6201	OPERATING EXPEN	.00	.00	802		4,500			
6204	OPER EXP-EQUIP	.00	.00	33,688	18,369	1,989			
6602	TRAVEL	.00	.00		7,000	7,000			
6705	TRAVEL/PROFESSI	.00	.00	4,939	6,000	6,000			
6761	CONTRACTED SERV	.00	.00	18,323	52,561	50,000			
CHARACTER 60 SUBTOTAL		.00	.00	57,752	84,442	69,654			
CHARACTER:90			CAPITAL EXPENDITURES						
9300	EQUIPMENT	.00	.00		10,000	10,000			
CHARACTER 90 SUBTOTAL		.00	.00		10,000	10,000			
INDEX ELECTIONCH19 SUBTOTAL		.00	.00	57,752	94,442	79,654			
FUND 065 SUBTOTAL		.00	.00	57,752	94,442	79,654			

TYPE :SR SPECIAL REVENUE FUNDS
FUND :067 DWI DRUG COURT
INDEX :DWIDRUGCOURT DWI DRUG COURTS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00			65,000	65,000	65,000	65,000
CHARACTER 60 SUBTOTAL		.00	.00			65,000	65,000	65,000	65,000
INDEX DWIDRUGCOURT SUBTOTAL		.00	.00			65,000	65,000	65,000	65,000
FUND 067 SUBTOTAL		.00	.00			65,000	65,000	65,000	65,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :068 DA FEDERAL ASSET SHARING
INDEX :DAFEDRLASSET DA FEDERAL ASSET SHARING
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00				4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00				4,000	4,000	4,000
INDEX DAFEDRLASSET SUBTOTAL		.00	.00				4,000	4,000	4,000
FUND 068 SUBTOTAL		.00	.00				4,000	4,000	4,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :069 COURT INITIATED GUARDIANSHIP FUND
INDEX :COURTGUARDIN COURT INITIATED GUARDIANSHIP
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00			40,000	40,000	40,000	40,000
CHARACTER 60 SUBTOTAL		.00	.00			40,000	40,000	40,000	40,000
INDEX COURTGUARDIN SUBTOTAL		.00	.00			40,000	40,000	40,000	40,000
FUND 069 SUBTOTAL		.00	.00			40,000	40,000	40,000	40,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :070 JUVENILE PROBATION DONATIONS
INDEX :JUVPROBDONAT JUVENILE PROBATION DONATIONS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00			1,000	1,000	1,000	1,000
CHARACTER 60 SUBTOTAL		.00	.00			1,000	1,000	1,000	1,000
INDEX JUVPROBDONAT SUBTOTAL		.00	.00			1,000	1,000	1,000	1,000
FUND 070 SUBTOTAL		.00	.00			1,000	1,000	1,000	1,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :071 ELECTION CHAPTER 19 -2008
INDEX :ELECTCH1908 ELECT FUND-CPT 19-2008-SPEND BY 8/31/10
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00			144,610	144,610	144,610	144,610
CHARACTER 60 SUBTOTAL		.00	.00			144,610	144,610	144,610	144,610
INDEX ELECTCH1908 SUBTOTAL		.00	.00			144,610	144,610	144,610	144,610
FUND 071 SUBTOTAL		.00	.00			144,610	144,610	144,610	144,610
TYPE SR SUBTOTAL		376.00	380.00	28,573,507	44,702,610	42,514,745	45,039,372	46,838,546	46,852,014

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
		2,575.50	2,663.50	224,826,671	376,711,459	276,297,516	266,121,589	274,437,881	274,801,349

REPORT BP603EX

GRANTS ONLY PROPOSED APPROPRIATIONS FOR THE FISCAL YEAR 2008

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF S TRAINING ACADEMY
INDEX :SHERACADEM06 SHERIFF S TRAINING ACADEMY 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	150					
6011	BOOKS, PUBLICAT	.00	.00	2,804					
6204	OPER EXP-EQUIP	.00	.00	414					
6401	SUPPLIES-GENERA	.00	.00	394					
CHARACTER 60 SUBTOTAL		.00	.00	3,762					
INDEX SHERACADEM06 SUBTOTAL		.00	.00	3,762					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF S TRAINING ACADEMY
INDEX :SHERACADEM07 SHERIFF S TRAINING ACADEMY 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	128,588					
3050	SOCIAL SECURITY	.00	.00	9,483					
3052	RETIREMENT	.00	.00	14,499					
3054	INSURANCE-LIFE	.00	.00	56					
3056	INSURANCE-HEALT	.00	.00	14,032					
3058	INSURANCE-WORKE	.00	.00	380					
3060	INSURANCE-UNEMP	.00	.00	314					
CHARACTER 30 SUBTOTAL		.00	.00	167,352					
CHARACTER:60	OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	.00	.00	4,203					
6011	BOOKS, PUBLICAT	.00	.00	755					
6310	MAINT/REPAIR-BU	.00	.00	989					
6350	RENTALS/LEASES	.00	.00	8,283					
6352	RENTALS/LEASES-	.00	.00	5,860					
6401	SUPPLIES-GENERA	.00	.00	1,993					
6602	TRAVEL	.00	.00	1,833					
CHARACTER 60 SUBTOTAL		.00	.00	23,916					
INDEX SHERACADEM07 SUBTOTAL		.00	.00	191,268					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF S TRAINING ACADEMY
INDEX :SHERACADEM08 SHERIFF S TRAINING ACADEMY 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	7,947	-1,846				
3050	SOCIAL SECURITY	.00	.00	591	-568				
3052	RETIREMENT	.00	.00	923	-1,758				
3054	INSURANCE-LIFE	.00	.00	3	-18				
3056	INSURANCE-HEALT	.00	.00	854	-4,920				
3058	INSURANCE-WORKE	.00	.00	31	-512				
3060	INSURANCE-UNEMP	.00	.00	34	-509				
CHARACTER 30 SUBTOTAL		.00	.00	10,383	-10,131				
CHARACTER:60		OPERATING EXPENDITURES							
6350	RENTALS/LEASES	.00	.00		10,131				
CHARACTER 60 SUBTOTAL		.00	.00		10,131				
INDEX SHERACADEM08 SUBTOTAL		.00	.00	10,383					
FUND 003 SUBTOTAL		.00	.00	205,413					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL06 DOMESTIC VIOLENCE UNIT 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	1,300					
6981	TRANSFERS OUT-G	.00	.00	264					
CHARACTER 60 SUBTOTAL		.00	.00	1,564					
INDEX DOMESTVIOL06 SUBTOTAL		.00	.00	1,564					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTV1OL07 DOMESTIC VIOLENCE UNIT 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	122,307					
3050	SOCIAL SECURITY	.00	.00	8,774					
3052	RETIREMENT	.00	.00	13,798					
3054	INSURANCE-LIFE	.00	.00	34					
3056	INSURANCE-HEALT	.00	.00	10,420					
3058	INSURANCE-WORKE	.00	.00	1,236					
3060	INSURANCE-UNEMP	.00	.00	232					
CHARACTER 30 SUBTOTAL		.00	.00	156,801					
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	501					
6204	OPER EXP-EQUIP	.00	.00	121					
6705	TRAVEL/PROFESSI	.00	.00	1,850					
CHARACTER 60 SUBTOTAL		.00	.00	2,472					
INDEX DOMESTV1OL07 SUBTOTAL		.00	.00	159,273					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTV1OL08 DOMESTIC VIOLENCE UNIT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	7,878	-3,084				
3050	SOCIAL SECURITY	.00	.00	567	-27				
3052	RETIREMENT	.00	.00	915	-1,015				
3054	INSURANCE-LIFE	.00	.00	2	-2				
3056	INSURANCE-HEALT	.00	.00	655	-1,348				
3058	INSURANCE-WORKE	.00	.00	100	159				
3060	INSURANCE-UNEMP	.00	.00	32	97				
CHARACTER 30 SUBTOTAL		.00	.00	10,149	-5,220				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		250				
6204	OPER EXP-EQUIP	.00	.00		5,221				
6705	TRAVEL/PROFESSI	.00	.00		3,000				
CHARACTER 60 SUBTOTAL		.00	.00		8,471				
INDEX DOMESTV1OL08 SUBTOTAL		.00	.00	10,149	3,251				
FUND 008 SUBTOTAL		.00	.00	170,986	3,251				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS06 RURAL TRANSIT ASSISTANCE 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,254					
3050	SOCIAL SECURITY	.00	.00	575					
3052	RETIREMENT	.00	.00	427					
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALT	.00	.00	381					
3058	INSURANCE-WORKE	.00	.00	19					
CHARACTER 30 SUBTOTAL		.00	.00	2,657					
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	485					
6761	CONTRACTED SERV	.00	.00	8,562					
CHARACTER 60 SUBTOTAL		.00	.00	9,047					
INDEX RURALTRANS06 SUBTOTAL		.00	.00	11,704					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS07 RURAL TRANSIT ASSISTANCE 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	21,850					
3050	SOCIAL SECURITY	.00	.00	1,558					
3052	RETIREMENT	.00	.00	2,307					
3054	INSURANCE-LIFE	.00	.00	3					
3056	INSURANCE-HEALT	.00	.00	900					
3058	INSURANCE-WORKE	.00	.00	45					
3060	INSURANCE-UNEMP	.00	.00	37					
CHARACTER 30 SUBTOTAL		.00	.00	26,700					
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	110					
6007	PRINTING/DUPLIC	.00	.00	51					
6201	OPERATING EXPEN	.00	.00	454					
6246	OPERATING EXP.-	.00	.00	25					
6503	COMMUNICATIONS-	.00	.00	248					
6604	MILEAGE REIMBUR	.00	.00	906					
6761	CONTRACTED SERV	.00	.00	346,515					
CHARACTER 60 SUBTOTAL		.00	.00	348,309					
INDEX RURALTRANS07 SUBTOTAL		.00	.00	375,009					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS08 RURAL TRANSIT ASSISTANCE 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00		416,448				
CHARACTER 60 SUBTOTAL		.00	.00		416,448				
INDEX RURALTRANS08 SUBTOTAL		.00	.00		416,448				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS09 RURAL TRANSIT ASSISTANCE 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		1,500				
6007	PRINTING/DUPLIC	.00	.00		500				
6602	TRAVEL	.00	.00		2,000				
6604	MILEAGE REIMBUR	.00	.00		2,000				
6761	CONTRACTED SERV	.00	.00		189,189				
CHARACTER 60 SUBTOTAL		.00	.00		195,189				
INDEX RURALTRANS09 SUBTOTAL		.00	.00		195,189				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN07A RURAL TRANSIT ASSISTANCE 2007A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	43,424					
3050	SOCIAL SECURITY	.00	.00	2,793					
3052	RETIREMENT	.00	.00	4,766					
3054	INSURANCE-LIFE	.00	.00	6					
3056	INSURANCE-HEALT	.00	.00	1,724					
3058	INSURANCE-WORKE	.00	.00	117					
3060	INSURANCE-UNEMP	.00	.00	92					
CHARACTER 30 SUBTOTAL		.00	.00	52,922					
CHARACTER:60		OPERATING EXPENDITURES							
6761	CONTRACTED SERV	.00	.00	116,607					
CHARACTER 60 SUBTOTAL		.00	.00	116,607					
INDEX RURALTRAN07A SUBTOTAL		.00	.00	169,529					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN08A RURAL TRANSIT ASSISTANCE 2008A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	4,103	228				
3050	SOCIAL SECURITY	.00	.00	303	-15				
3052	RETIREMENT	.00	.00	476	-13				
3054	INSURANCE-LIFE	.00	.00	1	-14				
3056	INSURANCE-HEALT	.00	.00	182	-347				
3058	INSURANCE-WORKE	.00	.00	24	-109				
3060	INSURANCE-UNEMP	.00	.00	50	-83				
CHARACTER 30 SUBTOTAL		.00	.00	5,139	-353				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		-190				
6007	PRINTING/DUPLIC	.00	.00		-925				
6201	OPERATING EXPEN	.00	.00		-115				
6246	OPERATING EXP -	.00	.00	8	-56				
6503	COMMUNICATIONS-	.00	.00	26	-246				
6602	TRAVEL	.00	.00		-680				
6604	MILEAGE REIMBUR	.00	.00	38	-555				
6761	CONTRACTED SERV	.00	.00	108,864	3,131				
CHARACTER 60 SUBTOTAL		.00	.00	108,936	354				
INDEX RURALTRAN08A SUBTOTAL		.00	.00	114,075	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN09A RURAL TRANSIT ASSISTANCE 2009A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		80,523				
3050	SOCIAL SECURITY	.00	.00		6,160				
3052	RETIREMENT	.00	.00		9,131				
3054	INSURANCE-LIFE	.00	.00		25				
3056	INSURANCE-HEALT	.00	.00		2,732				
3058	INSURANCE-WORKE	.00	.00		280				
3060	INSURANCE-UNEMP	.00	.00		274				
CHARACTER 30 SUBTOTAL		.00	.00		99,125				
CHARACTER:60			OPERATING EXPENDITURES						
6201	OPERATING EXPEN	.00	.00		500				
6503	COMMUNICATIONS-	.00	.00		375				
6761	CONTRACTED SERV	.00	.00		133,259				
CHARACTER 60 SUBTOTAL		.00	.00		134,134				
CHARACTER:90			CAPITAL EXPENDITURES						
9250	VEHICLES	.00	.00		79,250				
CHARACTER 90 SUBTOTAL		.00	.00		79,250				
INDEX RURALTRAN09A SUBTOTAL		.00	.00		312,509				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN09B RURAL TRANSIT ASSISTANCE 2009B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00		28,115				
CHARACTER 60 SUBTOTAL		.00	.00		28,115				
INDEX RURALTRAN09B SUBTOTAL		.00	.00		28,115				
FUND 014 SUBTOTAL		.00	.00	670,317	952,262				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :015 NUTRITION PROGRAM
INDEX :NUTRITION06 NUTRITION PROGRAM 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	5,742					
3002	SALARIES-PART T	.00	.00	649					
3050	SOCIAL SECURITY	.00	.00	490					
3052	RETIREMENT	.00	.00	658					
3054	INSURANCE-LIFE	.00	.00	2					
3056	INSURANCE-HEALT	.00	.00	613					
3058	INSURANCE-WORKE	.00	.00	169					
CHARACTER 30 SUBTOTAL		.00	.00	8,323					
CHARACTER:60		OPERATING EXPENDITURES							
6246	OPERATING EXP.-	.00	.00	71					
6254	PEST CONTROL EX	.00	.00	263					
6291	VEHICLE OPER. E	.00	.00	4					
6403	GAS/OIL SUPPLIE	.00	.00	770					
6501	COMMUNICATIONS-	.00	.00	-34					
6600	AUTO ALLOWANCE	.00	.00	292					
6981	TRANSFERS OUT-G	.00	.00	271,148					
CHARACTER 60 SUBTOTAL		.00	.00	272,514					
INDEX NUTRITION06 SUBTOTAL		.00	.00	280,837					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :015 NUTRITION PROGRAM
INDEX :NUTRITION07 NUTRITION PROGRAM 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	312,777					
3002	SALARIES-PART T	.00	.00	30,689					
3050	SOCIAL SECURITY	.00	.00	27,094					
3052	RETIREMENT	.00	.00	38,931					
3054	INSURANCE-LIFE	.00	.00	117					
3056	INSURANCE-HEALT	.00	.00	31,911					
3058	INSURANCE-WORKE	.00	.00	5,936					
3059	INSURANCE-UNEMP	.00	.00	930					
CHARACTER 30 SUBTOTAL		.00	.00	448,385					
CHARACTER:60		OPERATING EXPENDITURES							
6201	OFFICE EXPENSE	.00	.00	1,819					
6204	OPER EXP-EQUIP	.00	.00	321					
6207	INSURANCE-LIABI	.00	.00	6,364					
6246	OPERATING EXP.-	.00	.00	13,411	3,220				
6254	PEST CONTROL EX	.00	.00	2,041	-980				
6291	VEHICLE OPER. E	.00	.00	1,842	-1,240				
6301	MAINT/REPAIR-GE	.00	.00	1,805					
6403	GAS/OIL SUPPLIE	.00	.00	9,092					
6501	COMMUNICATIONS-	.00	.00	5,480					
6600	AUTO ALLOWANCE	.00	.00	14,349	-1,000				
6759	CONTRACT SVCS.-	.00	.00	2,068,256					
CHARACTER 60 SUBTOTAL		.00	.00	2,124,780					
INDEX NUTRITION07 SUBTOTAL		.00	.00	2,573,165					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :015 NUTRITION PROGRAM
INDEX :NUTRITION08 NUTRITION PROGRAM 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		341,000				
3002	SALARIES-PART T	.00	.00		36,500				
3050	SOCIAL SECURITY	.00	.00		29,500				
3052	RETIREMENT	.00	.00		43,000				
3054	INSURANCE-LIFE	.00	.00		125				
3056	INSURANCE-HEALT	.00	.00		32,000				
3058	INSURANCE-WORKE	.00	.00		6,000				
3060	INSURANCE-UNEMP	.00	.00		1,000				
CHARACTER 30 SUBTOTAL		.00	.00		489,125				
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00		2,717				
6204	OPER EXP-EQUIP	.00	.00		716				
6207	INSURANCE-LIABI	.00	.00		7,567				
6246	OPERATING EXP.-	.00	.00		18,200				
6254	PEST CONTROL EX	.00	.00		2,500				
6291	VEHICLE OPER. E	.00	.00		2,843				
6301	MAINT/REPAIR-GE	.00	.00		594				
6304	MAINTENANCE-SOF	.00	.00		1,500				
6403	GAS/OIL SUPPLIE	.00	.00		12,000				
6501	COMMUNICATIONS-	.00	.00		5,965				
6600	AUTO ALLOWANCE	.00	.00		16,000				
6759	CONTRACT SVCS.-	.00	.00		2,172,570				
CHARACTER 60 SUBTOTAL		.00	.00		2,243,172				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :015 NUTRITION PROGRAM
INDEX :NUTRITION08 NUTRITION PROGRAM 2008
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00		7,264				
CHARACTER 90 SUBTOTAL		.00	.00		7,264				
INDEX NUTRITION08 SUBTOTAL		.00	.00		2,739,561				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :015 NUTRITION PROGRAM
INDEX :NUTRITION09 NUTRITION PROGRAM 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00			70		70	70
3052	RETIREMENT	.00	.00			104		104	104
3058	INSURANCE-WORKE	.00	.00			4		4	4
3060	INSURANCE-UNEMP	.00	.00			3		3	3
CHARACTER 30 SUBTOTAL		.00	.00			181		181	181
CHARACTER:60		OPERATING EXPENDITURES							
6204	OPER EXP-EQUIP	.00	.00			26,674			
6600	AUTO ALLOWANCE	.00	.00			910		910	910
CHARACTER 60 SUBTOTAL		.00	.00			27,584		910	910
CHARACTER:90		CAPITAL EXPENDITURES							
9250	VEHICLES	.00	.00			180,780			
9300	EQUIPMENT	.00	.00			15,160			
CHARACTER 90 SUBTOTAL		.00	.00			195,940			
INDEX NUTRITION09 SUBTOTAL		.00	.00			223,705		1,091	1,091
FUND 015 SUBTOTAL		.00	.00	2,854,002	2,739,561	223,705		1,091	1,091

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICWITVOCA06 VICTIM WITNESS VOCA 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
698I	TRANSFERS OUT-G	.00	.00	5,204					
CHARACTER 60 SUBTOTAL		.00	.00	5,204					
INDEX VICWITVOCA06 SUBTOTAL		.00	.00	5,204					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICWITVOCA07 VICTIM WITNESS VOCA 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	81,561					
3050	SOCIAL SECURITY	.00	.00	6,193					
3052	RETIREMENT	.00	.00	9,136					
3054	INSURANCE-LIFE	.00	.00	25					
3056	INSURANCE-HEALT	.00	.00	6,966					
3058	INSURANCE-WORKE	.00	.00	233					
3060	INSURANCE-UNEMP	.00	.00	194					
CHARACTER 30 SUBTOTAL		.00	.00	104,308					
CHARACTER:60		OPERATING EXPENDITURES							
6705	TRAVEL/PROFESSI	.00	.00	3,285					
CHARACTER 60 SUBTOTAL		.00	.00	3,285					
INDEX VICWITVOCA07 SUBTOTAL		.00	.00	107,593					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICWITVOCA08 VICTIM WITNESS VOCA 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	25,629	-80				
3050	SOCIAL SECURITY	.00	.00	1,947					
3052	RETIREMENT	.00	.00	2,976					
3054	INSURANCE-LIFE	.00	.00	8					
3056	INSURANCE-HEALT	.00	.00	2,179					
3058	INSURANCE-WORKE	.00	.00	81					
3060	INSURANCE-UNEMP	.00	.00	78					
CHARACTER 30 SUBTOTAL		.00	.00	32,898	-80				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		332				
6705	TRAVEL/PROFESSI	.00	.00	989	-252				
CHARACTER 60 SUBTOTAL		.00	.00	989	80				
INDEX VICWITVOCA08 SUBTOTAL		.00	.00	33,887					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICWITVOCA09 VICTIM WITNESS VOCA 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		123,200				
3050	SOCIAL SECURITY	.00	.00		9,425				
3052	RETIREMENT	.00	.00		14,057				
3054	INSURANCE-LIFE	.00	.00		53				
3056	INSURANCE-HEALT	.00	.00		9,503				
3058	INSURANCE-WORKE	.00	.00		589				
3060	INSURANCE-UNEMP	.00	.00		482				
CHARACTER 30 SUBTOTAL		.00	.00		157,309				
CHARACTER:60		OPERATING EXPENDITURES							
6204	OPER EXP-EQUIP	.00	.00		5,000				
6705	TRAVEL/PROFESSI	.00	.00		2,400				
CHARACTER 60 SUBTOTAL		.00	.00		7,400				
INDEX VICWITVOCA09 SUBTOTAL		.00	.00		164,709				
FUND 017 SUBTOTAL		.00	.00	146,684	164,709				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS06 EMERGENCY FOOD AND SHELTER 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OFFICE EXPENSE	.00	.00	305					
6207	SUPPORT ASSISTA	.00	.00	-300					
CHARACTER 60 SUBTOTAL		.00	.00	5					
INDEX EMERGFOODS06 SUBTOTAL		.00	.00	5					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS07 EMERGENCY FOOD AND SHELTER 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	922					
6204	OPER EXP-EQUIP	.00	.00	474					
6807	SUPPORT ASSISTA	.00	.00	107,187					
CHARACTER 60 SUBTOTAL		.00	.00	108,583					
INDEX EMERGFOODS07 SUBTOTAL		.00	.00	108,583					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS08 EMERGENCY FOOD AND SHELTER 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		2,968				
6807	SUPPORT ASSISTA	.00	.00		145,454				
CHARACTER 60 SUBTOTAL		.00	.00		148,422				
INDEX EMERGFOODS08 SUBTOTAL		.00	.00		148,422				
FUND 021 SUBTOTAL		.00	.00	108,588	148,422				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :040 ALTERNATIVE SCHOOL PROGRAM
INDEX :ALTSCHOPR002 ALTERNATIVE SCHOOL PROGRAM 2002
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6401	SUPPLIES-GENERA	.00	.00	-1,220					
CHARACTER 60 SUBTOTAL		.00	.00	-1,220					
INDEX ALTSCHOPR002 SUBTOTAL		.00	.00	-1,220					
FUND 040 SUBTOTAL		.00	.00	-1,220					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT05 CHILD PROTECTIVE SERVICES 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6350	RENTALS/LEASES	.00	.00	-207					
6981	TRANSFERS OUT-G	.00	.00	121,951					
CHARACTER 60 SUBTOTAL		.00	.00	121,744					
INDEX CHILDPROT05 SUBTOTAL		.00	.00	121,744					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT06 CHILD PROTECTIVE SERVICES 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6879	COURT COSTS	.00	.00	-28					
6981	TRANSFERS OUT-G	.00	.00	108,411					
CHARACTER 60 SUBTOTAL		.00	.00	108,383					
INDEX CHILDPROT06 SUBTOTAL		.00	.00	108,383					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT07 CHILD PROTECTIVE SERVICES 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	364,598					
3050	SOCIAL SECURITY	.00	.00	26,281					
3052	RETIREMENT	.00	.00	41,193					
3054	INSURANCE-LIFE	.00	.00	78					
3056	INSURANCE-HEALT	.00	.00	18,426					
3058	INSURANCE-WORKI	.00	.00	1,054					
3060	INSURANCE-UNEMP	.00	.00	890					
CHARACTER 30 SUBTOTAL		.00	.00	452,520					
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	2,718					
6301	MAINT/REPAIR-GE	.00	.00	690					
6350	RENTALS/LEASES	.00	.00	2,929					
6664	PROF SVCS-GENER	.00	.00	3,617					
6701	EMPLOYEE TRAINI	.00	.00	1,835					
6879	COURT COSTS	.00	.00	24,290					
CHARACTER 60 SUBTOTAL		.00	.00	36,079					
INDEX CHILDPROT07 SUBTOTAL		.00	.00	488,599					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT08 CHILD PROTECTIVE SERVICES 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	23,761					
3050	SOCIAL SECURITY	.00	.00	1,715					
3052	RETIREMENT	.00	.00	2,759					
3054	INSURANCE-LIFE	.00	.00	5					
3056	INSURANCE-HEALT	.00	.00	1,226					
3058	INSURANCE-WORKE	.00	.00	88					
3060	INSURANCE-UNEMP	.00	.00	96					
CHARACTER 30 SUBTOTAL		.00	.00	29,650					
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00		-1,923				
6204	OPER EXP-EQUIP	.00	.00		1,923				
6664	PROF SVCS-GENER	.00	.00	491					
6879	COURT COSTS	.00	.00	1,915					
CHARACTER 60 SUBTOTAL		.00	.00	2,406					
INDEX CHILDPROT08 SUBTOTAL		.00	.00	32,056					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT09 CHILD PROTECTIVE SERVICES 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		534,980	474,341			
3050	SOCIAL SECURITY	.00	.00		40,926	36,288			
3052	RETIREMENT	.00	.00		61,041	54,122			
3054	INSURANCE-LIFE	.00	.00		193	193			
3056	INSURANCE-HEALT	.00	.00		39,285	39,286			
3058	INSURANCE-WORKE	.00	.00		2,514	2,230			
3060	INSURANCE-UNEMP	.00	.00		2,033	1,803			
CHARACTER 30 SUBTOTAL		.00	.00		680,972	608,263			
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00		4,000	4,000	3,000		
6017	INDIRECT SERVIC	.00	.00		53,500				
6204	OPER EXP-EQUIP	.00	.00		2,500	2,500	2,500		
6301	MAINT/REPAIR-GE	.00	.00		2,500	2,500	2,500		
6350	RENTALS/LEASES	.00	.00		4,000	4,000	4,000		
6602	TRAVEL	.00	.00		5,000	5,000			
6664	PROF SVCS-GENER	.00	.00		30,000	30,000	5,000		
6701	EMPLOYEE TRAINI	.00	.00		7,800	7,800	5,000		
6879	COURT COSTS	.00	.00		35,000	35,000	26,000		
CHARACTER 60 SUBTOTAL		.00	.00		144,300	90,800	48,000		
INDEX CHILDPROT09 SUBTOTAL		.00	.00		825,272	699,063	48,000		
FUND 043 SUBTOTAL		.00	.00	750,782	825,272	699,063	48,000		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :046 COLONIA PLUMBING PROGRAM
INDEX :COLPLUMBPROG COLONIA PLUMBING PROGRAM 550202
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	-1,235					
6952	INTEREST	.00	.00	90					
CHARACTER 60 SUBTOTAL		.00	.00	-1,145					
INDEX COLPLUMBPROG SUBTOTAL		.00	.00	-1,145					
FUND 046 SUBTOTAL		.00	.00	-1,145					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :047 TEXAS CAPITAL PROJECT FUND
INDEX :TEXASCAPITAL TEXAS CAPITAL PROJECT FUND 550293
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6246	OPERATING EXP	.00	.00	25,000					
6761	CONTRACTED SERV	.00	.00	25,000					
CHARACTER 60 SUBTOTAL		.00	.00	50,000					
INDEX TEXASCAPITAL SUBTOTAL		.00	.00	50,000					
FUND 047 SUBTOTAL		.00	.00	50,000					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :052 HOME PROGRAM-DEED CONVERSIONS
INDEX :HOMEPROGR05 HOME PROGRAM DEED CONVERSIONS 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,576	3,633				
3050	SOCIAL SECURITY	.00	.00	121	278				
3052	RETIREMENT	.00	.00	152	408				
3054	INSURANCE-LIFE	.00	.00	1	1				
3056	INSURANCE-HEALT	.00	.00	152	275				
CHARACTER 30 SUBTOTAL		.00	.00	2,002	4,595				
CHARACTER:60		OPERATING EXPENDITURES							
6503	COMMUNICATIONS-	.00	.00		49				
6550	CONSTRUCTION-GE	.00	.00	68,466	-4,596				
6553	CONSTRUCTION-AD	.00	.00		-49				
CHARACTER 60 SUBTOTAL		.00	.00	68,466	-4,596				
INDEX HOMEPROGR05 SUBTOTAL		.00	.00	70,468	-1				
FUND 052 SUBTOTAL		.00	.00	70,468	-1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062 D.A.- DIMS PROJECT
INDEX :DADIMSPROJ06 D.A.-DIMS PROJECT 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	5,306					
CHARACTER 60 SUBTOTAL		.00	.00	5,306					
INDEX DADIMSPROJ06 SUBTOTAL		.00	.00	5,306					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062 D.A.- DIMS PROJECT
INDEX :DADIMSPROJ07 D.A.DIMS PROJECT 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	329,095					
3007	SALARIES-OVERTI	.00	.00	54,121					
3050	SOCIAL SECURITY	.00	.00	28,027					
3052	RETIREMENT	.00	.00	43,196					
3054	INSURANCE-LIFE	.00	.00	19					
3056	INSURANCE-HEALT	.00	.00	5,575					
3058	INSURANCE-WORKE	.00	.00	1,783					
3060	INSURANCE-UNEMP	.00	.00	933					
CHARACTER 30 SUBTOTAL		.00	.00	462,749					
INDEX DADIMSPROJ07 SUBTOTAL		.00	.00	462,749					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062 D.A.- DIMS PROJECT
INDEX :DADIMSPROJ08 D.A.DIMS PROJECT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	20,736	3,300				
3007	SALARIES-OVERTI	.00	.00	2,755	300				
3050	SOCIAL SECURITY	.00	.00	1,705	-1,000				
3052	RETIREMENT	.00	.00	2,774	-1,000				
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALT	.00	.00	369	-1,450				
3058	INSURANCE-WORKE	.00	.00	150	150				
3060	INSURANCE-UNEMP	.00	.00	94	-300				
CHARACTER 30 SUBTOTAL		.00	.00	28,584					
INDEX DADIMSPROJ08 SUBTOTAL		.00	.00	28,584					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062 D.A.- DIMS PROJECT
INDEX :DADIMSPROJ09 D.A. DIMS PROJECT 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		393,382				
3007	SALARIES-OVERTI	.00	.00		63,150				
3050	SOCIAL SECURITY	.00	.00		34,090				
3052	RETIREMENT	.00	.00		51,916				
3054	INSURANCE-LIFE	.00	.00		220				
3056	INSURANCE-HEALT	.00	.00		10,000				
3058	INSURANCE-WORKE	.00	.00		1,812				
3060	INSURANCE-UNEMP	.00	.00		1,525				
CHARACTER 30 SUBTOTAL		.00	.00		556,095				
INDEX DADIMSPROJ09 SUBTOTAL		.00	.00		556,095				
FUND 062 SUBTOTAL		.00	.00	496,639	556,095				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064 ONDCP DA JOINT PROSECUTION INITIATIVE
INDEX :DAJOINTPRO04 ONDCP DA JOINT PROS INITIA 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6403	GAS/OIL SUPPLIE	.00	.00	966					
CHARACTER 60 SUBTOTAL		.00	.00	966					
INDEX DAJOINTPRO04 SUBTOTAL		.00	.00	966					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064 ONDCP DA JOINT PROSECUTION INITIATIVE
INDEX :DAJOINTPRO05 ONDCP DA JOINT PROS INITIA 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	850	1,900				
6011	BOOKS, PUBLICAT	.00	.00	139					
6291	VEHICLE OPER. E	.00	.00	514	-275				
6301	MAINT/REPAIR-GE	.00	.00	418					
6350	RENTALS/LEASES	.00	.00	1,865					
6403	GAS/OIL SUPPLIE	.00	.00	3,000	-625				
6503	COMMUNICATIONS-	.00	.00	1,541					
6605	PARKING	.00	.00	250					
6701	EMPLOYEE TRAINI	.00	.00	1,000	-150				
6705	TRAVEL/PROFESSI	.00	.00	3,198	-850				
CHARACTER 60 SUBTOTAL		.00	.00	12,775					
INDEX DAJOINTPRO05 SUBTOTAL		.00	.00	12,775					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064 ONDCP DA JOINT PROSECUTION INITIATIVE
INDEX :DAJOINTPRO06 ONDCP DA JOINT PROS INITIATIVE 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	284,104					
3050	SOCIAL SECURITY	.00	.00	22,232	-1,156				
3052	RETIREMENT	.00	.00	31,126	-1,755				
3054	INSURANCE-LIFE	.00	.00	59					
3056	INSURANCE-HEALT	.00	.00	18,518	2,912				
3058	INSURANCE-WORKE	.00	.00	1,352					
3060	INSURANCE-UNEMP	.00	.00	727					
CHARACTER 30 SUBTOTAL		.00	.00	358,118	1				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	26					
6353	RENTALS/LEASES-	.00	.00	28,312					
6403	GAS/OIL SUPPLIE	.00	.00	39					
6503	COMMUNICATIONS-	.00	.00	1,266					
6605	PARKING	.00	.00	965					
6701	EMPLOYEE TRAINI	.00	.00	150					
CHARACTER 60 SUBTOTAL		.00	.00	30,758					
INDEX DAJOINTPRO06 SUBTOTAL		.00	.00	388,876	1				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064 ONDCP DA JOINT PROSECUTION INITIATIVE
INDEX :DAJOINTPRO07 ONDCP DA JOINT PROS INITIATIVE 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	100,113	13,305				
3050	SOCIAL SECURITY	.00	.00	6,970	4,395				
3052	RETIREMENT	.00	.00	12,285	11,967				
3054	INSURANCE-LIFE	.00	.00	22	-190				
3056	INSURANCE-HEALT	.00	.00	2,441	-17,959				
3058	INSURANCE-WORKE	.00	.00	762	953				
3060	INSURANCE-UNEMP	.00	.00	275	834				
CHARACTER 30 SUBTOTAL		.00	.00	122,868	13,305				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	163					
6204	OPER EXP-EQUIP	.00	.00		663				
6350	RENTALS/LEASES	.00	.00	9					
6403	GAS/OIL SUPPLIE	.00	.00		1,459				
6605	PARKING	.00	.00	55	93				
CHARACTER 60 SUBTOTAL		.00	.00	227	2,215				
INDEX DAJOINTPRO07 SUBTOTAL		.00	.00	123,095	15,520				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064 ONDCP DA JOINT PROSECUTION INITIATIVE
INDEX :DAJOINTPRO08 ONDCP-DA JOINT PROSECUTION INIT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		394,855				
3050	SOCIAL SECURITY	.00	.00		30,206				
3052	RETIREMENT	.00	.00		45,089				
3054	INSURANCE-LIFE	.00	.00		200				
3056	INSURANCE-HEALT	.00	.00		24,000				
3058	INSURANCE-WORKE	.00	.00		1,855				
3060	INSURANCE-UNEMP	.00	.00		1,500				
CHARACTER 30 SUBTOTAL		.00	.00		497,705				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		150				
6291	VEHICLE OPER. E	.00	.00		2,000				
6350	RENTALS/LEASES	.00	.00		1,000				
6353	RENTALS/LEASES-	.00	.00		28,920				
6403	GAS/OIL SUPPLIE	.00	.00		4,200				
6501	COMMUNICATIONS-	.00	.00		2,700				
6503	COMMUNICATIONS-	.00	.00		750				
6605	PARKING	.00	.00		1,010				
CHARACTER 60 SUBTOTAL		.00	.00		40,730				
INDEX DAJOINTPRO08 SUBTOTAL		.00	.00		538,435				
FUND 064 SUBTOTAL		.00	.00	525,712	553,956				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :091
INDEX :ENFPROTORD06 ENFORCEMENT OF PROT ORDERS 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	1,107					
CHARACTER 60 SUBTOTAL		.00	.00	1,107					
INDEX ENFPROTORD06 SUBTOTAL		.00	.00	1,107					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :091
INDEX :ENFPROTORD07 ENFORCEMENT OF PROTECTIVE ORDERS 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	4,404					
3050	SOCIAL SECURITY	.00	.00	325					
3052	RETIREMENT	.00	.00	458					
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALT	.00	.00	280					
3058	INSURANCE-WORKE	.00	.00	18					
CHARACTER 30 SUBTOTAL		.00	.00	5,486					
INDEX ENFPROTORD07 SUBTOTAL		.00	.00	5,486					
FUND 091 SUBTOTAL		.00	.00	6,593					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT07 SHERIFF-CRIME VICTIM SERVICES 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	28,810					
3050	SOCIAL SECURITY	.00	.00	2,105					
3052	RETIREMENT	.00	.00	3,135					
3054	INSURANCE-LIFE	.00	.00	9					
3056	INSURANCE-HEALT	.00	.00	2,514					
3058	INSURANCE-WORKE	.00	.00	69					
3060	INSURANCE-UNEMP	.00	.00	34					
CHARACTER 30 SUBTOTAL		.00	.00	36,676					
INDEX SHCRIMVICT07 SUBTOTAL		.00	.00	36,676					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT08 SHERIFF-CRIME VICTIM SERVICES 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,051	-3,588				
3050	SOCIAL SECURITY	.00	.00		1,350				
3052	RETIREMENT	.00	.00		1,643				
3054	INSURANCE-LIFE	.00	.00		2				
3056	INSURANCE-HEALT	.00	.00		483				
3058	INSURANCE-WORKE	.00	.00		80				
3060	INSURANCE-UNEMP	.00	.00		30				
CHARACTER 30 SUBTOTAL		.00	.00	2,051					
INDEX SHCRIMVICT08 SUBTOTAL		.00	.00	2,051					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT09 SHERIFF-CRIME VICTIM SERVICES 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		30,259				
3050	SOCIAL SECURITY	.00	.00		2,315				
3052	RETIREMENT	.00	.00		3,306				
CHARACTER 30 SUBTOTAL		.00	.00		35,880				
INDEX SHCRIMVICT09 SUBTOTAL		.00	.00		35,880				
FUND 134 SUBTOTAL		.00	.00	38,727	35,880				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAI807 JPD JUV JUSTICE ACCT INCENTIVE 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00	28,598					
6761	CONTRACTED SERV	.00	.00	9,161					
CHARACTER 60 SUBTOTAL		.00	.00	37,759					
INDEX JUVJUSTAI807 SUBTOTAL		.00	.00	37,759					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB08 JPD JUV JUSTICE ACCT INCENTIVE 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00		30,000				
6761	CONTRACTED SERV	.00	.00		10,518				
CHARACTER 60 SUBTOTAL		.00	.00		40,518				
INDEX JUVJUSTAIB08 SUBTOTAL		.00	.00		40,518				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB09 JPD JUV JUSTICE ACCT INCENTIVE 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00		30,000				
6761	CONTRACTED SERV	.00	.00		10,518				
CHARACTER 60 SUBTOTAL		.00	.00		40,518				
INDEX JUVJUSTAIB09 SUBTOTAL		.00	.00		40,518				
FUND 139 SUBTOTAL		.00	.00	37,759	81,036				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :149
INDEX :COPSTECH04 COPS TECHNOLOGY SUPPLEMENTAL 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6008	SUPPLIES-MISCEL	.00	.00	2,214					
CHARACTER 60 SUBTOTAL		.00	.00	2,214					
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	11,292					
CHARACTER 90 SUBTOTAL		.00	.00	11,292					
INDEX COPSTECH04 SUBTOTAL		.00	.00	13,506					
FUND 149 SUBTOTAL		.00	.00	13,506					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :156
INDEX :DAVINE07 DA VICTIM INFO NOTIFICATION EVERYDAY 07
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	30,108					
CHARACTER 60 SUBTOTAL		.00	.00	30,108					
INDEX DAVINE07 SUBTOTAL		.00	.00	30,108					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :150
INDEX :DAVINE08 DA VICTIM INFO NOTIFICATION EVERYDAY 08
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00		30,108				
CHARACTER 60 SUBTOTAL		.00	.00		30,108				
INDEX DAVINE08 SUBTOTAL		.00	.00		30,108				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :150
INDEX :DAVINE09 DA VICTIM INFO NOTIFICATION EVERYDAY 09
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00		30,108				
CHARACTER 60 SUBTOTAL		.00	.00		30,108				
INDEX DAVINE09 SUBTOTAL		.00	.00		30,108				
FUND 150 SUBTOTAL		.00	.00	30,108	60,216				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :153
INDEX :RURALBUS07 RURAL TRANSIT BUS 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00	70,784					
CHARACTER 90 SUBTOTAL		.00	.00	70,784					
INDEX RURALBUS07 SUBTOTAL		.00	.00	70,784					
FUND 153 SUBTOTAL		.00	.00	70,784					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :155
INDEX :BOOTSTRAP06 BOOTSTRAP LOAN PROGRAM 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	13,808	-5,784				
3050	SOCIAL SECURITY	.00	.00	1,058	-434				
3052	RETIREMENT	.00	.00	1,437	-602				
3054	INSURANCE-LIFE	.00	.00	5	-1				
3056	INSURANCE-HEALT	.00	.00	1,103	-379				
CHARACTER 30 SUBTOTAL		.00	.00	17,411	-7,200				
CHARACTER:60			OPERATING EXPENDITURES						
6503	COMMUNICATIONS-	.00	.00		200				
6550	CONSTRUCTION-GE	.00	.00	5,106	-180,000				
6553	CONSTRUCTION-AD	.00	.00		-200				
CHARACTER 60 SUBTOTAL		.00	.00	5,106	-180,000				
INDEX BOOTSTRAP06 SUBTOTAL		.00	.00	22,517	-187,200				
FUND 155 SUBTOTAL		.00	.00	22,517	-187,200				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :163
INDEX :USTATENNO1 USTA TENNIS GRANT 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	899					
CHARACTER 60 SUBTOTAL		.00	.00	899					
INDEX USTATENNO1 SUBTOTAL		.00	.00	899					
FUND 163 SUBTOTAL		.00	.00	899					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :165
INDEX :BULPROOFVE08 BULLET PROOF VEST PARTNERSHIP 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6215	CLOTHING	.00	.00		1,935				
CHARACTER 60 SUBTOTAL		.00	.00		1,935				
INDEX BULPROOFVE08 SUBTOTAL		.00	.00		1,935				
FUND 165 SUBTOTAL		.00	.00		1,935				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :166
INDEX :VICSERLIAI06 SHERIFF-VICTIM SERVICES LIAISION 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	977					
CHARACTER 60 SUBTOTAL		.00	.00	977					
INDEX VICSERLIAI06 SUBTOTAL		.00	.00	977					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :166
INDEX :VICSERLIAI07 SHERIFF-VICTIM SERVICES LIAISION 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	25,926					
3050	SOCIAL SECURITY	.00	.00	1,983					
3052	RETIREMENT	.00	.00	2,903					
3058	INSURANCE-WORKE	.00	.00	74					
3060	INSURANCE-UNEMP	.00	.00	62					
CHARACTER 30 SUBTOTAL		.00	.00	30,948					
CHARACTER:60			OPERATING EXPENDITURES						
6003	OFFICE SUPPLIES	.00	.00	371					
6204	OPER EXP-EQUIP	.00	.00	601					
6503	COMMUNICATIONS-	.00	.00	351					
6705	TRAVEL/PROFESSI	.00	.00	3,705					
CHARACTER 60 SUBTOTAL		.00	.00	5,028					
INDEX VICSERLIAI07 SUBTOTAL		.00	.00	35,976					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :166
INDEX :VICSERLIAI08 SHERIFF-VICTIM SERVICES LIAISION 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	7,852	-76				
3050	SOCIAL SECURITY	.00	.00	601					
3052	RETIREMENT	.00	.00	912	76				
3058	INSURANCE-WORKE	.00	.00	25					
3060	INSURANCE-UNEMP	.00	.00	24					
CHARACTER 30 SUBTOTAL		.00	.00	9,414					
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	401	600				
6503	COMMUNICATIONS-	.00	.00		1,000				
6705	TRAVEL/PROFESSI	.00	.00		-1,600				
CHARACTER 60 SUBTOTAL		.00	.00	401					
INDEX VICSERLIAI08 SUBTOTAL		.00	.00	9,815					
FUND 166 SUBTOTAL		.00	.00	46,768					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :187
INDEX :SANELIJAIL03 SAN ELIZARIO JAIL PRESERVATION 2003
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	63,250					
CHARACTER 90 SUBTOTAL		.00	.00	63,250					
INDEX SANELIJAIL03 SUBTOTAL		.00	.00	63,250					
FUND 187 SUBTOTAL		.00	.00	63,250					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :189
INDEX :VEHICLERAP07 VEHICLE REGISTRATION ABUSE PROGRAM 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	8,073					
3050	SOCIAL SECURITY	.00	.00	601					
3052	RETIREMENT	.00	.00	870					
3054	INSURANCE-LIFE	.00	.00	3					
3056	INSURANCE-HEALT	.00	.00	860					
3058	INSURANCE-WORKE	.00	.00	18					
3060	INSURANCE-UNEMP	.00	.00	20					
CHARACTER 30 SUBTOTAL		.00	.00	10,445					
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	2,413					
6010	ADVERTISING/PRO	.00	.00	5,000					
6204	OPER EXP-EQUIP	.00	.00	1,850					
6207	INSURANCE-LIABI	.00	.00	186					
6291	VEHICLE OPER. E	.00	.00	1,517					
6354	RENTALS/LEASES-	.00	.00	3,000					
6602	TRAVEL	.00	.00	2,305					
CHARACTER 60 SUBTOTAL		.00	.00	16,271					
CHARACTER:90		CAPITAL EXPENDITURES							
9250	VEHICLES	.00	.00	10,500					
CHARACTER 90 SUBTOTAL		.00	.00	10,500					
INDEX VEHICLERAP07 SUBTOTAL		.00	.00	37,216					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :189
INDEX :VEHICLERAP08 VEHICLE REGISTRATION ABUSE PROGRAM 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,706	-1,068				
3050	SOCIAL SECURITY	.00	.00	201	-236				
3052	RETIREMENT	.00	.00	314	-296				
3054	INSURANCE-LIFE	.00	.00		5				
3056	INSURANCE-HEALT	.00	.00	69	132				
3058	INSURANCE-WORKE	.00	.00	90	1,019				
3060	INSURANCE-UNEMP	.00	.00	2	444				
CHARACTER 30 SUBTOTAL		.00	.00	3,382					
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		-1,609				
6010	ADVERTISING/PRO	.00	.00		-2,500				
6204	OPER EXP-EQUIP	.00	.00		2,135				
6207	INSURANCE-LIABI	.00	.00		11				
6291	VEHICLE OPER. E	.00	.00		-111				
6403	GAS/OIL SUPPLIE	.00	.00		973				
6602	TRAVEL	.00	.00		2,078				
6604	MILEAGE REIMBUR	.00	.00		-976				
CHARACTER 60 SUBTOTAL		.00	.00		1				
INDEX VEHICLERAP08 SUBTOTAL		.00	.00	3,382	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :189
INDEX :VEHICLERAP09 VEHICLE REGISTRATION ABUSE PROGRAM 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		35,529				
3050	SOCIAL SECURITY	.00	.00		7,618				
3052	RETIREMENT	.00	.00		8,530				
3054	INSURANCE-LIFE	.00	.00		50				
3056	INSURANCE-HEALT	.00	.00		6,350				
3058	INSURANCE-WORKE	.00	.00		821				
3060	INSURANCE-UNEMP	.00	.00		135				
CHARACTER 30 SUBTOTAL		.00	.00		59,033				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		5,539				
6010	ADVERTISING/PRO	.00	.00		6,000				
6207	INSURANCE-LIABI	.00	.00		1,000				
6291	VEHICLE OPER. E	.00	.00		1,000				
6403	GAS/OIL SUPPLIE	.00	.00		1,500				
6602	TRAVEL	.00	.00		7,000				
CHARACTER 60 SUBTOTAL		.00	.00		22,039				
INDEX VEHICLERAP09 SUBTOTAL		.00	.00		81,072				
FUND 189 SUBTOTAL		.00	.00	40,598	81,073				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :190
INDEX :TOBACCOCOMO7 TOBACCO COMPLIANCE 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	15,347					
3050	SOCIAL SECURITY	.00	.00	1,174					
3052	RETIREMENT	.00	.00	1,782					
CHARACTER 30 SUBTOTAL		.00	.00	18,303					
CHARACTER:60		OPERATING EXPENDITURES							
6246	OPERATING EXP.-	.00	.00	1,000					
6701	EMPLOYEE TRAINI	.00	.00	-267					
CHARACTER 60 SUBTOTAL		.00	.00	733					
INDEX TOBACCOCOMO7 SUBTOTAL		.00	.00	19,036					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :190
INDEX :TOBACCOCOMO8 TOBACCO COMPLIANCE 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		8,539				
3050	SOCIAL SECURITY	.00	.00		653				
3052	RETIREMENT	.00	.00		932				
CHARACTER 30 SUBTOTAL		.00	.00		10,124				
CHARACTER:60		OPERATING EXPENDITURES							
6246	OPERATING EXP.-	.00	.00		400				
6701	EMPLOYEE TRAINI	.00	.00	476	-524				
CHARACTER 60 SUBTOTAL		.00	.00	476	-124				
INDEX TOBACCOCOMO8 SUBTOTAL		.00	.00	476	10,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :190
INDEX :TOBACCOCOMO9 TOBACCO COMPLIANCE 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		16,865				
3050	SOCIAL SECURITY	.00	.00		1,291				
3052	RETIREMENT	.00	.00		1,844				
CHARACTER 30 SUBTOTAL		.00	.00		20,000				
CHARACTER:60		OPERATING EXPENDITURES							
6246	OPERATING EXP.-	.00	.00		1,000				
6701	EMPLOYEE TRAINI	.00	.00		2,000				
CHARACTER 60 SUBTOTAL		.00	.00		3,000				
INDEX TOBACCOCOMO9 SUBTOTAL		.00	.00		23,000				
FUND 190 SUBTOTAL		.00	.00	19,512	33,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :191
INDEX :COLONSELF06 COLONIA SELF HELP CENTER 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	73,867					
3050	SOCIAL SECURITY	.00	.00	5,613	954				
3052	RETIREMENT	.00	.00	8,197					
3054	INSURANCE-LIFE	.00	.00	21					
3056	INSURANCE-HEALT	.00	.00	5,656	772				
3058	INSURANCE-WORKE	.00	.00		-954				
3060	INSURANCE-UNEMP	.00	.00		-772				
CHARACTER 30 SUBTOTAL		.00	.00	93,354					
CHARACTER:60			OPERATING EXPENDITURES						
6003	OFFICE SUPPLIES	.00	.00		1,500				
6007	PRINTING/DUPLIC	.00	.00		174				
6204	OPER EXP-EQUIP	.00	.00	7,244					
6503	COMMUNICATIONS-	.00	.00	591					
6550	CONSTRUCTION-GE	.00	.00	301,338					
6553	CONSTRUCTION-AD	.00	.00	881	-1,704				
6557	CONSTRUCTION-MA	.00	.00	9,582					
6602	TRAVEL	.00	.00	887	30				
CHARACTER 60 SUBTOTAL		.00	.00	320,523					
INDEX COLONSELF06 SUBTOTAL		.00	.00	413,877					
FUND 191 SUBTOTAL		.00	.00	413,877					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :194
INDEX :65FAMDRUG05 65TH DISTRICT FAM DRUG CRT PROG 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	655					
3050	SOCIAL SECURITY	.00	.00	50					
3052	RETIREMENT	.00	.00	68					
3058	INSURANCE-WORKE	.00	.00	3					
CHARACTER 30 SUBTOTAL		.00	.00	776					
CHARACTER:60			OPERATING EXPENDITURES						
6008	SUPPLIES-MISCEL	.00	.00	262					
CHARACTER 60 SUBTOTAL		.00	.00	262					
INDEX 65FAMDRUG05 SUBTOTAL		.00	.00	1,038					
FUND 194 SUBTOTAL		.00	.00	1,038					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :195
INDEX :BRDCHILDC006 BORDER CHILDREN S MH COLL 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	5,700					
3050	SOCIAL SECURITY	.00	.00	435					
3052	RETIREMENT	.00	.00	593					
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALT	.00	.00	205					
3058	INSURANCE-WORKE	.00	.00	23					
CHARACTER 30 SUBTOTAL		.00	.00	6,957					
INDEX BRDCHILDC006 SUBTOTAL		.00	.00	6,957					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :195
INDEX :BRDCHILDC007 BORDER CHILDREN S MH COLL 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	87,406					
3050	SOCIAL SECURITY	.00	.00	6,643					
3052	RETIREMENT	.00	.00	7,952					
3054	INSURANCE-LIFE	.00	.00	19					
3056	INSURANCE-HEALT	.00	.00	3,879					
3058	INSURANCE-WORKE	.00	.00	314					
3060	INSURANCE-UNEMP	.00	.00	225					
CHARACTER 30 SUBTOTAL		.00	.00	106,438					
CHARACTER:60	OPERATING EXPENDITURES								
6008	SUPPLIES-MISCEL	.00	.00	4,155					
6009	DUES/ADVERTISIN	.00	.00	2,016					
6204	OPER EXP-EQUIP	.00	.00	600					
6350	RENTALS/LEASES	.00	.00	3,719					
6501	COMMUNICATIONS-	.00	.00	1,871					
6600	AUTO ALLOWANCE	.00	.00	497					
6602	TRAVEL	.00	.00	17,830					
6668	PROF SVCS-MEDIC	.00	.00	194,662					
6685	PROFESSIONAL SV	.00	.00	4,200					
6761	CONTRACTED SERV	.00	.00	88,280					
CHARACTER 60 SUBTOTAL		.00	.00	317,830					
INDEX BRDCHILDC007 SUBTOTAL		.00	.00	424,268					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :195
INDEX :BRDCHILDC008 BORDER CHILDREN S MH COLL 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		-833				
3002	SALARIES-PART T	.00	.00		28,512				
3052	RETIREMENT	.00	.00		-250				
3056	INSURANCE-HEALT	.00	.00		518				
3058	INSURANCE-WORKE	.00	.00		-316				
3060	INSURANCE-UNEMP	.00	.00		-202				
CHARACTER 30 SUBTOTAL		.00	.00		27,429				
CHARACTER:60		OPERATING EXPENDITURES							
6005	POSTAGE	.00	.00		-2,500				
6007	PRINTING/DUPLIC	.00	.00		-1,880				
6008	SUPPLIES-MISCEL	.00	.00		11,223				
6009	DUES/ADVERTISIN	.00	.00		-8,817				
6204	OPER EXP-EQUIP	.00	.00		-9,084				
6246	OPERATING EXP.-	.00	.00		10,000				
6291	VEHICLE OPER. E	.00	.00		500				
6301	MAINT/REPAIR-GE	.00	.00		1,000				
6350	RENTALS/LEASES	.00	.00		-1,000				
6403	GAS/OIL SUPPLIE	.00	.00		229				
6501	COMMUNICATIONS-	.00	.00		500				
6503	COMMUNICATIONS-	.00	.00	195					
6600	AUTO ALLOWANCE	.00	.00		9,200				
6602	TRAVEL	.00	.00	1,125					
6605	PARKING	.00	.00		1,400				
6664	PROF SVCS-GENER	.00	.00		-1,004,500				
6668	PROF SVCS-MEDIC	.00	.00		-1,047,000				
6685	PROFESSIONAL SV	.00	.00		-20,000				
6703	TRAINING	.00	.00		50,000				
6761	CONTRACTED SERV	.00	.00		214,843				
CHARACTER 60 SUBTOTAL		.00	.00	1,320	-1,795,886				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :195
INDEX :BRDCHILDC008 BORDER CHILDREN S MH COLL 2008
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00		30,000				
CHARACTER 90 SUBTOTAL		.00	.00		30,000				
INDEX BRDCHILDC008 SUBTOTAL		.00	.00	1,320	-1,738,457				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :195
INDEX :BRDCHILDC009 BORDER CHILDREN S MH COLL 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		310,615				
3002	SALARIES-PART T	.00	.00		30,365				
3050	SOCIAL SECURITY	.00	.00		30,000				
3052	RETIREMENT	.00	.00		40,000				
3054	INSURANCE-LIFE	.00	.00		200				
3056	INSURANCE-HEALT	.00	.00		29,920				
3058	INSURANCE-WORKE	.00	.00		600				
3060	INSURANCE-UNEMP	.00	.00		600				
CHARACTER 30 SUBTOTAL		.00	.00		442,300				
CHARACTER:60			OPERATING EXPENDITURES						
6005	POSTAGE	.00	.00		2,500				
6007	PRINTING/DUPLIC	.00	.00		7,900				
6008	SUPPLIES-MISCEL	.00	.00		4,000				
6009	DUES/ADVERTISIN	.00	.00		37,107				
6207	INSURANCE-LIABI	.00	.00		5,000				
6246	OPERATING EXP.-	.00	.00		190,000				
6291	VEHICLE OPER. E	.00	.00		4,500				
6301	MAINT/REPAIR-GE	.00	.00		19,000				
6350	RENTALS/LEASES	.00	.00		5,000				
6403	GAS/OIL SUPPLIE	.00	.00		6,000				
6501	COMMUNICATIONS-	.00	.00		2,000				
6503	COMMUNICATIONS-	.00	.00		2,500				
6600	AUTO ALLOWANCE	.00	.00		12,000				
6602	TRAVEL	.00	.00		20,000				
6605	PARKING	.00	.00		1,225				
6664	PROF SVCS-GENER	.00	.00		550,200				
6668	PROF SVCS-MEDIC	.00	.00		1,016,275				
6685	PROFESSIONAL SV	.00	.00		35,000				
6703	TRAINING	.00	.00		850,000				
6761	CONTRACTED SERV	.00	.00		100,000				
CHARACTER 60 SUBTOTAL		.00	.00		2,870,207				
INDEX BRDCHILDC009 SUBTOTAL		.00	.00		3,312,507				
FUND 195 SUBTOTAL		.00	.00	432,545	1,574,050				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :198
INDEX :ACBRDCHILD05 A.C.BORDER CHILDREN S MENTAL HEALTH 05
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6008	SUPPLIES-MISCEL	.00	.00		1,500				
6761	CONTRACTED SERV	.00	.00	4,250	-1,500				
CHARACTER 60 SUBTOTAL		.00	.00	4,250					
INDEX ACBRDCHILD05 SUBTOTAL		.00	.00	4,250					
FUND 198 SUBTOTAL		.00	.00	4,250					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLROADAP1 COLONIA ROAD ALLOCATED PROJECT1 2ND CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9150	STREETS AND HIG	.00	.00	347,931					
CHARACTER 90 SUBTOTAL		.00	.00	347,931					
INDEX COLROADAP1 SUBTOTAL		.00	.00	347,931					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLROADAP3 COLONIA ROAD ALLOCATED PROJECT3 2ND CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9150	STREETS AND HIG	.00	.00	175,227					
CHARACTER 90 SUBTOTAL		.00	.00	175,227					
INDEX COLROADAP3 SUBTOTAL		.00	.00	175,227					
FUND 201 SUBTOTAL		.00	.00	523,158					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :ADMINSUPP05 ONDCP ADMIN/INTEL SUPPORT 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	54					
6204	OPER EXP-EQUIP	.00	.00	489					
6301	MAINT/REPAIR-GE	.00	.00	837					
6353	RENTALS/LEASES-	.00	.00	7,500					
6503	COMMUNICATIONS-	.00	.00	13					
CHARACTER 60 SUBTOTAL		.00	.00	8,893					
INDEX ADMINSUPP05 SUBTOTAL		.00	.00	8,893					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :DATABASE03 ONDCP-DATABASE 2003
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	259					
CHARACTER 60 SUBTOTAL		.00	.00	259					
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	33,508					
CHARACTER 90 SUBTOTAL		.00	.00	33,508					
INDEX DATABASE03 SUBTOTAL		.00	.00	33,767					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :DHIENTER04 ONDCP HIGHWAY INTERDICTION ENT-2004
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	818					
3050	SOCIAL SECURITY	.00	.00	63					
3052	RETIREMENT	.00	.00	95					
CHARACTER 30 SUBTOTAL		.00	.00	976					
INDEX DHIENTER04 SUBTOTAL		.00	.00	976					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :DHILNSTAR05 ONDCP-DHI OPERATION LONESTAR 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	26,952					
3050	SOCIAL SECURITY	.00	.00	2,062					
3052	RETIREMENT	.00	.00	2,825					
CHARACTER 30 SUBTOTAL		.00	.00	31,839					
CHARACTER:60		OPERATING EXPENDITURES							
6403	GAS/OIL SUPPLIE	.00	.00	4,358					
CHARACTER 60 SUBTOTAL		.00	.00	4,358					
INDEX DHILNSTAR05 SUBTOTAL		.00	.00	36,197					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :DHITRANS04 ONDCP HIGHWAY INTERDICTION TRANSPORT2004
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	1,709	4,138				
3050	SOCIAL SECURITY	.00	.00	131	229				
3052	RETIREMENT	.00	.00	198	391				
CHARACTER 30 SUBTOTAL		.00	.00	2,038	4,758				
CHARACTER:60		OPERATING EXPENDITURES							
6403	GAS/OIL SUPPLIE	.00	.00		-2,500				
6602	TRAVEL	.00	.00		-2,258				
6701	EMPLOYEE TRAINI	.00	.00	210					
CHARACTER 60 SUBTOTAL		.00	.00	210	-4,758				
INDEX DHITRANS04 SUBTOTAL		.00	.00	2,248					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :ENTERPRISE04 ONDCP-ENTERPISE MONEY LAUDERING 2004
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	283					
CHARACTER 30 SUBTOTAL		.00	.00	283					
INDEX ENTERPRISE04 SUBTOTAL		.00	.00	283					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :ENTERPRISE05 ONDCP-ENTERPISE MONEY LAUDERING 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,264					
3007	SALARIES-OVERTI	.00	.00	14,580					
3050	SOCIAL SECURITY	.00	.00	1,291					
3052	RETIREMENT	.00	.00	1,510					
3054	INSURANCE-LIFE	.00	.00	4					
3056	INSURANCE-HEALT	.00	.00	933					
3058	INSURANCE-WORKE	.00	.00	815					
3068	CLEAT BENEFITS	.00	.00	179					
CHARACTER 30 SUBTOTAL		.00	.00	21,576					
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00	949					
6305	MAINT/REPAIR-AU	.00	.00	55					
6350	RENTALS/LEASES	.00	.00	3,009					
6403	GAS/OIL SUPPLIE	.00	.00	4,362					
6501	COMMUNICATIONS-	.00	.00	2,184					
CHARACTER 60 SUBTOTAL		.00	.00	10,559					
INDEX ENTERPRISE05 SUBTOTAL		.00	.00	32,135					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :FUGITVIOLE05 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,380	6,770				
CHARACTER 30 SUBTOTAL		.00	.00	1,380	6,770				
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00	599					
6288	INVESTIGATIVE E	.00	.00	11,127	-6,770				
CHARACTER 60 SUBTOTAL		.00	.00	11,726	-6,770				
INDEX FUGITVIOLE05 SUBTOTAL		.00	.00	13,106					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :HIDTARIC04 ONDCP-REGIONAL INTEL INIT 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6207	INSURANCE-LIABI	.00	.00	1					
6761	CONTRACTED SERV	.00	.00	8,868					
CHARACTER 60 SUBTOTAL		.00	.00	8,869					
INDEX HIDTARIC04 SUBTOTAL		.00	.00	8,869					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :HIDTARIC05 ONDCP-REGIONAL INTEL INIT 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	10,322					
3005	SALARIES-LONGEV	.00	.00	33					
3007	SALARIES-OVERTI	.00	.00	2,295					
3050	SOCIAL SECURITY	.00	.00	103					
3054	INSURANCE-LIFE	.00	.00	4					
3058	INSURANCE-WORKE	.00	.00	240					
CHARACTER 30 SUBTOTAL		.00	.00	12,997					
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	76					
6003	OFFICE SUPPLIES	.00	.00	2,303	-160				
6005	POSTAGE	.00	.00	267	-103				
6204	OPER EXP-EQUIP	.00	.00	-1,788	-1,790				
6207	INSURANCE-LIABI	.00	.00	1,761					
6301	MAINT/REPAIR-GE	.00	.00	1,052					
6305	MAINT/REPAIR-AU	.00	.00	677	-1,653				
6350	RENTALS/LEASES	.00	.00	6,414					
6352	RENTALS/LEASES-	.00	.00	7,955	-53				
6403	GAS/OIL SUPPLIE	.00	.00	366					
6501	COMMUNICATIONS-	.00	.00	8,186					
6602	TRAVEL	.00	.00	3,304	-298				
6664	PROF SVCS-GENER	.00	.00		159				
6701	EMPLOYEE TRAINI	.00	.00	634					
6761	CONTRACTED SERV	.00	.00	17,423	3,986				
CHARACTER 60 SUBTOTAL		.00	.00	48,630	88				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :HIDTARIC05 ONDCP-REGIONAL INTEL INIT 2005
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	30,911	-87				
CHARACTER 90 SUBTOTAL		.00	.00	30,911	-87				
INDEX HIDTARIC05 SUBTOTAL		.00	.00	92,538	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :MULTIAGTF04 ONDCP-MULTI AGENCY TF 2004
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	937					
CHARACTER 30 SUBTOTAL		.00	.00	937					
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00	-195					
CHARACTER 60 SUBTOTAL		.00	.00	-195					
INDEX MULTIAGTF04 SUBTOTAL		.00	.00	742					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :MULTIAGTF05 ONDCP-MULTI AGENCY TF 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	3,540					
3005	SALARIES-LONGEV	.00	.00	510					
3007	SALARIES-OVERTI	.00	.00	8,361					
3050	SOCIAL SECURITY	.00	.00	2,943					
3052	RETIREMENT	.00	.00	3,088					
3054	INSURANCE-LIFE	.00	.00	8					
3056	INSURANCE-HEALT	.00	.00	2,529					
3058	INSURANCE-WORKE	.00	.00	3,374					
3068	CLEAT BENEFITS	.00	.00	577					
CHARACTER 30 SUBTOTAL		.00	.00	24,930					
CHARACTER:60			OPERATING EXPENDITURES						
6207	INSURANCE-LIABI	.00	.00	1,465					
6305	MAINT/REPAIR-AU	.00	.00	396					
6350	RENTALS/LEASES	.00	.00	7,098					
6501	COMMUNICATIONS-	.00	.00	1,666					
CHARACTER 60 SUBTOTAL		.00	.00	10,625					
INDEX MULTIAGTF05 SUBTOTAL		.00	.00	35,555					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :RDIENTER05 ONDCP-RDI ENTERPRISE MONEY LAUND I 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		-5,000				
CHARACTER 30 SUBTOTAL		.00	.00		-5,000				
INDEX RDIENTER05 SUBTOTAL		.00	.00		-5,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :RDIHDTARIC05 ONDCP-RDI INTELLIGENCE INITIATIVE 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		16,400				
6247	CONFIDENTIAL FU	.00	.00	51,359	10,509				
6602	TRAVEL	.00	.00	3,599	-6,401				
6664	PROF SVCS-GENER	.00	.00	3,840	-19,904				
6761	CONTRACTED SERV	.00	.00		1,965				
CHARACTER 60 SUBTOTAL		.00	.00	58,798	2,569				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	5,909	-69				
CHARACTER 90 SUBTOTAL		.00	.00	5,909	-69				
INDEX RDIHDTARIC05 SUBTOTAL		.00	.00	64,707	2,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :SMUGGINIT04 ONDCP-HI SMUGGLING INIT 2004
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	19,251					
3005	SALARIES-LONGEV	.00	.00	198					
3050	SOCIAL SECURITY	.00	.00	1,400					
3052	RETIREMENT	.00	.00	1,761					
3056	INSURANCE-HEALT	.00	.00	700					
3058	INSURANCE-WORKE	.00	.00	340					
CHARACTER 30 SUBTOTAL		.00	.00	23,650					
INDEX SMUGGINIT04 SUBTOTAL		.00	.00	23,650					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :SMUGGINIT05 ONDCP-NT SMUGGLING INIT 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	3,425					
3007	SALARIES-OVERTI	.00	.00	9,203					
3050	SOCIAL SECURITY	.00	.00	1,919					
3052	RETIREMENT	.00	.00	2,713					
3054	INSURANCE-LIFE	.00	.00	3					
3056	INSURANCE-HEALT	.00	.00	1,342					
3058	INSURANCE-WORKE	.00	.00	1,296					
3068	CLEAT BENEFITS	.00	.00	354					
CHARACTER 30 SUBTOTAL		.00	.00	20,255					
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00	-88					
6305	MAINT/REPAIR-AU	.00	.00	398					
6350	RENTALS/LEASES	.00	.00	5,715					
6403	GAS/OIL SUPPLIE	.00	.00	151					
6501	COMMUNICATIONS-	.00	.00	1,508					
CHARACTER 60 SUBTOTAL		.00	.00	7,684					
INDEX SMUGGINIT05 SUBTOTAL		.00	.00	27,939					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :STASHHOUSE05 ONDCP-HIDTA STASH HOUSE TF 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	633					
CHARACTER 30 SUBTOTAL		.00	.00	633					
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00	680					
6501	COMMUNICATIONS-	.00	.00	437					
CHARACTER 60 SUBTOTAL		.00	.00	1,117					
INDEX STASHHOUSE05 SUBTOTAL		.00	.00	1,750					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :TRANSPORT04 ONDCP-WT TX HIDTA TRANS TF 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6350	RENTALS/LEASES	.00	.00	222					
CHARACTER 60 SUBTOTAL		.00	.00	222					
INDEX TRANSPORT04 SUBTOTAL		.00	.00	222					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :204
INDEX :TRANSPORT05 ONDCP-WT TX HIDTA TRANS TF 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,194					
3007	SALARIES-OVERTI	.00	.00	490					
3050	SOCIAL SECURITY	.00	.00	443					
3052	RETIREMENT	.00	.00	805					
3054	INSURANCE-LIFE	.00	.00	2					
3056	INSURANCE-HEALT	.00	.00	863					
3058	INSURANCE-WORKE	.00	.00	556					
3068	CLEAT BENEFITS	.00	.00	119					
CHARACTER 30 SUBTOTAL		.00	.00	4,472					
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00	136					
6305	MAINT/REPAIR-AU	.00	.00	110					
6501	COMMUNICATIONS-	.00	.00	276					
CHARACTER 60 SUBTOTAL		.00	.00	522					
INDEX TRANSPORT05 SUBTOTAL		.00	.00	4,994					
FUND 204 SUBTOTAL		.00	.00	388,571	-2,499				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :206
INDEX :SWBMGMT03 SW BORDER HIDTA MANAGEMENT 2003
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		-8,499				
6003	OFFICE SUPPLIES	.00	.00		-2,395				
6005	POSTAGE	.00	.00	86					
6008	SUPPLIES-MISCEL	.00	.00		-821				
6761	CONTRACTED SERV	.00	.00	3,091	46,716				
CHARACTER 60 SUBTOTAL		.00	.00	3,177	35,001				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00						
CHARACTER 90 SUBTOTAL		.00	.00						
INDEX SWBMGMT03 SUBTOTAL		.00	.00	3,177	35,001				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :206
INDEX :SWBMGMT04 SW BORDER HIDTA MANAGEMENT 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		-11,925				
6003	OFFICE SUPPLIES	.00	.00		-4,274				
6008	SUPPLIES-MISCEL	.00	.00		-1,500				
6201	OPERATING EXPEN	.00	.00		-39				
6350	RENTALS/LEASES	.00	.00	660					
6761	CONTRACTED SERV	.00	.00	4,236	58,226				
CHARACTER 60 SUBTOTAL		.00	.00	4,896	40,488				
INDEX SWBMGMT04 SUBTOTAL		.00	.00	4,896	40,488				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :206
INDEX :SWBMGMT05 SW BORDER HIDTA MANAGEMENT 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		-11,995				
6008	SUPPLIES-MISCEL	.00	.00		-1,860				
6201	OPERATING EXPEN	.00	.00	192	-192				
6350	RENTALS/LEASES	.00	.00	154					
6353	RENTALS/LEASES-	.00	.00	-1,300	-1,835				
6501	COMMUNICATIONS-	.00	.00	463					
6505	COMMUNICATIONS-	.00	.00	903					
6761	CONTRACTED SERV	.00	.00	46,702	16,501				
CHARACTER 60 SUBTOTAL		.00	.00	47,114	619				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00		-620				
CHARACTER 90 SUBTOTAL		.00	.00		-620				
INDEX SWBMGMT05 SUBTOTAL		.00	.00	47,114	-1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :206
INDEX :SWBMGMT06 SW BORDER HIDTA MANAGEMENT 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6353	RENTALS/LEASES-	.00	.00	9,489					
6503	COMMUNICATIONS-	.00	.00	10					
6761	CONTRACTED SERV	.00	.00	-54,029					
CHARACTER 60 SUBTOTAL		.00	.00	-44,530					
INDEX SWBMGMT06 SUBTOTAL		.00	.00	-44,530					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :206
INDEX :SNBSPECIAL04 SW BORDER HIDTA SPECIAL PROJECT 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		-488				
CHARACTER 60 SUBTOTAL		.00	.00		-488				
INDEX SNBSPECIAL04 SUBTOTAL		.00	.00		-488				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :206
INDEX :SNBTRAINGO3 SW BORDER HIDTA TRAINING INIT 2003
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6703	TRAINING	.00	.00		-35,000				
CHARACTER 60 SUBTOTAL		.00	.00		-35,000				
INDEX SNBTRAINGO3 SUBTOTAL		.00	.00		-35,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :206
INDEX :SWBTRAINGO4 SW BORDER HIDTA TRAINING INIT 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6703	TRAINING	.00	.00		-40,000				
CHARACTER 60 SUBTOTAL		.00	.00		-40,000				
INDEX SWBTRAINGO4 SUBTOTAL		.00	.00		-40,000				
FUND 206 SUBTOTAL		.00	.00	10,657					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :209
INDEX :STRONGFAMO4 STRONG FAMILY STRONG FUTURE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6246	OPERATING EXP.	.00	.00		375				
CHARACTER 60 SUBTOTAL		.00	.00		375				
INDEX STRONGFAMO4 SUBTOTAL		.00	.00		375				
FUND 209 SUBTOTAL		.00	.00		375				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :210
INDEX :IDAPAR03 EL PASO CO IDA PARALLEL 2003
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6828	IDA PROGRAM CON	.00	.00	1,249					
CHARACTER 60 SUBTOTAL		.00	.00	1,249					
INDEX IDAPAR03 SUBTOTAL		.00	.00	1,249					
FUND 210 SUBTOTAL		.00	.00	1,249					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :215
INDEX :CPOTARIZ03 ARIZONA HIDTA CPOT 2003
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	271,891					
CHARACTER 60 SUBTOTAL		.00	.00	271,891					
INDEX CPOTARIZ03 SUBTOTAL		.00	.00	271,891					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :215
INDEX :CPOTCALIF03 CALIFORNIA HIDDTA CPOT 2003
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	13,000					
CHARACTER 60 SUBTOTAL		.00	.00	13,000					
INDEX CPOTCALIF03 SUBTOTAL		.00	.00	13,000					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :215
INDEX :CPOTNMX03 NEW MEXICO CPOT 2003
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	133,933					
CHARACTER 60 SUBTOTAL		.00	.00	133,933					
INDEX CPOTNMX03 SUBTOTAL		.00	.00	133,933					

FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :215
INDEX :CPOTSMB03 SMB HIDTA CPOT 2003
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	7,082	-11,199				
3050	SOCIAL SECURITY	.00	.00	542	-1,237				
3052	RETIREMENT	.00	.00	822	-2,324				
CHARACTER 30 SUBTOTAL		.00	.00	8,446	-14,760				
CHARACTER:60		OPERATING EXPENDITURES							
6008	SUPPLIES-MISCEL	.00	.00	9,984	-728				
6204	OPER EXP-EQUIP	.00	.00		-80				
6247	CONFIDENTIAL FU	.00	.00	174,570	26,578				
6501	COMMUNICATIONS-	.00	.00		-54				
6602	TRAVEL	.00	.00		-2,000				
6664	PROF SVCS-GENER	.00	.00	14	-58				
6761	CONTRACTED SERV	.00	.00	103,970	-8,811				
CHARACTER 60 SUBTOTAL		.00	.00	288,538	14,847				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	12,586	-86				
CHARACTER 90 SUBTOTAL		.00	.00	12,586	-86				
INDEX CPOTSMB03 SUBTOTAL		.00	.00	309,570	1				
FUND 215 SUBTOTAL		.00	.00	728,394	1				

FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :216
INDEX :VICOORLIAI07 VICTIM COORDINATOR AND LIAISON 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FUEL T	.00	.00	26,316					
3050	SOCIAL SECURITY	.00	.00	2,008					
3052	RETIREMENT	.00	.00	2,957					
3054	INSURANCE-LIFE	.00	.00	10					
3056	INSURANCE-HEALT	.00	.00	2,965					
3058	INSURANCE-WORKE	.00	.00	75					
3060	INSURANCE-UNEMP	.00	.00	62					
CHARACTER 30 SUBTOTAL		.00	.00	34,393					
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	712					
6602	TRAVEL	.00	.00	690					
6605	PARKING	.00	.00	559					
CHARACTER 60 SUBTOTAL		.00	.00	1,961					
INDEX VICOORLIAI07 SUBTOTAL		.00	.00	36,354					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :216
INDEX :VICOORLIAI08 VICTIM COORDINATOR AND LIAISON 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,617	15,778				
3050	SOCIAL SECURITY	.00	.00	124	1,167				
3052	RETIREMENT	.00	.00	188	1,073				
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALT	.00	.00	164	-1,018				
3058	INSURANCE-WORKE	.00	.00	6					
3060	INSURANCE-UNEMP	.00	.00	8					
CHARACTER 30 SUBTOTAL		.00	.00	2,108	17,000				
INDEX VICOORLIAI08 SUBTOTAL		.00	.00	2,108	17,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :216
INDEX :VICOORLIAI09 VICTIM COORDINATOR AND LIAISON 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		13,179				
3050	SOCIAL SECURITY	.00	.00		1,801				
3052	RETIREMENT	.00	.00		1,503				
3054	INSURANCE-LIFE	.00	.00		25				
3056	INSURANCE-HEALT	.00	.00		3,380				
3058	INSURANCE-WORKE	.00	.00		50				
3060	INSURANCE-UNEMP	.00	.00		62				
CHARACTER 30 SUBTOTAL		.00	.00		20,000				
INDEX VICOORLIAI09 SUBTOTAL		.00	.00		20,000				
FUND 216 SUBTOTAL		.00	.00	38,462	37,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :222
INDEX :NPSGROUND04 NPS GROUND WORK 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	50,000	25,000				
CHARACTER 60 SUBTOTAL		.00	.00	50,000	25,000				
INDEX NPSGROUND04 SUBTOTAL		.00	.00	50,000	25,000				
FUND 222 SUBTOTAL		.00	.00	50,000	25,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPP05 HOMELAND SECURITY LETPP 2005
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	124,210					
CHARACTER 90 SUBTOTAL		.00	.00	124,210					
INDEX HMLNDLETPP05 SUBTOTAL		.00	.00	124,210					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPP06 HOMELAND SECURITY LETPP 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		51,245				
6503	COMMUNICATIONS-	.00	.00		785				
CHARACTER 60 SUBTOTAL		.00	.00		52,030				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00		-52,030				
CHARACTER 90 SUBTOTAL		.00	.00		-52,030				
INDEX HMLNDLETPP06 SUBTOTAL		.00	.00						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPP07 HOMELAND SECURITY LETPP 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00		100,167				
CHARACTER 90 SUBTOTAL		.00	.00		100,167				
INDEX HMLNDLETPP07 SUBTOTAL		.00	.00		100,167				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP05 HOMELAND SECURITY SHSP 2005
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	108,339					
CHARACTER 90 SUBTOTAL		.00	.00	108,339					
INDEX HMLNDSHSP05 SUBTOTAL		.00	.00	108,339					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP06 HOMELAND SECURITY SHSP 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		17,049				
CHARACTER 60 SUBTOTAL		.00	.00		17,049				
CHARACTER:90		CAPITAL EXPENDITURES							
9250	VEHICLES	.00	.00		67,890				
9300	EQUIPMENT	.00	.00		-84,940				
CHARACTER 90 SUBTOTAL		.00	.00		-17,050				
INDEX HMLNDSHSP06 SUBTOTAL		.00	.00		-1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP07 HOMELAND SECURITY SHSP 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00		146,949				
CHARACTER 90 SUBTOTAL		.00	.00		146,949				
INDEX HMLNDSHSP07 SUBTOTAL		.00	.00		146,949				
FUND 223 SUBTOTAL		.00	.00	232,549	247,115				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :224
INDEX :PDMEADOWSF06 PUBLIC DEFENDER MEADOWS FOUNDATION 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	8,477	10,062				
3050	SOCIAL SECURITY	.00	.00	663	770				
3052	RETIREMENT	.00	.00	963	1,168				
3054	INSURANCE-LIFE	.00	.00	21					
3056	INSURANCE-HEALT	.00	.00	393					
3058	INSURANCE-WORKE	.00	.00	87					
3060	INSURANCE-UNEMP	.00	.00	81					
CHARACTER 30 SUBTOTAL		.00	.00	10,685	12,000				
CHARACTER:60		OPERATING EXPENDITURES							
6761	CONTRACTED SERV	.00	.00	7,227	-12,000				
CHARACTER 60 SUBTOTAL		.00	.00	7,227	-12,000				
INDEX PDMEADOWSF06 SUBTOTAL		.00	.00	17,912					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :224
INDEX :PDMEADOWSF07 PUBLIC DEFENDER MEADOWS FOUNDATION 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	57,783					
3050	SOCIAL SECURITY	.00	.00	4,367					
3052	RETIREMENT	.00	.00	6,518					
3054	INSURANCE-LIFE	.00	.00	-11					
3056	INSURANCE-HEALT	.00	.00	2,098	307				
3058	INSURANCE-WORKE	.00	.00	75	-180				
3060	INSURANCE-UNEMP	.00	.00	56	-127				
CHARACTER 30 SUBTOTAL		.00	.00	70,886					
INDEX PDMEADOWSF07 SUBTOTAL		.00	.00	70,886					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :224
INDEX :PDMEADOWSF08 PUBLIC DEFENDER MEADOWS FOUNDATION 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		50,010				
3050	SOCIAL SECURITY	.00	.00		3,672				
3052	RETIREMENT	.00	.00		5,487				
3054	INSURANCE-LIFE	.00	.00		10				
3056	INSURANCE-HEALT	.00	.00		2,647				
3058	INSURANCE-WORKE	.00	.00		92				
3060	INSURANCE-UNEMP	.00	.00		82				
CHARACTER 30 SUBTOTAL		.00	.00		62,000				
INDEX PDMEADOWSF08 SUBTOTAL		.00	.00		62,000				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :224
INDEX :PDMENTALHL05 PUBLIC DEFENDER MENTAL HEALTH 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	3,400					
CHARACTER 60 SUBTOTAL		.00	.00	3,400					
INDEX PDMENTALHL05 SUBTOTAL		.00	.00	3,400					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :224
INDEX :PDMENTALHL06 PUBLIC DEFENDER MENTAL HEALTH 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,725					
3050	SOCIAL SECURITY	.00	.00	494					
3052	RETIREMENT	.00	.00	690					
3054	INSURANCE-LIFE	.00	.00	2					
3056	INSURANCE-HEALT	.00	.00	287					
3058	INSURANCE-WORKE	.00	.00	37					
CHARACTER 30 SUBTOTAL		.00	.00	3,238					
INDEX PDMENTALHL06 SUBTOTAL		.00	.00	3,238					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :224
INDEX :PDMENTALHL07 PUBLIC DEFENDER MENTAL HEALTH 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	133,323	2,541				
3050	SOCIAL SECURITY	.00	.00	9,465	1,055				
3052	RETIREMENT	.00	.00	14,642	206				
3054	INSURANCE-LIFE	.00	.00	33					
3056	INSURANCE-HEALT	.00	.00	9,143					
3058	INSURANCE-WORKE	.00	.00	580	50				
3060	INSURANCE-UNEMP	.00	.00	359	30				
CHARACTER 30 SUBTOTAL		.00	.00	167,545	3,882				
CHARACTER:60		OPERATING EXPENDITURES							
6008	SUPPLIES-MISCEL	.00	.00		-1,092				
6602	TRAVEL	.00	.00	1,117	-1,382				
6761	CONTRACTED SERV	.00	.00	10,777	-1,408				
CHARACTER 60 SUBTOTAL		.00	.00	11,894	-3,882				
INDEX PDMENTALHL07 SUBTOTAL		.00	.00	179,439					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :224
INDEX :PDMENTALHL08 PUBLIC DEFENDER MENTAL HEALTH 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		16,985				
3050	SOCIAL SECURITY	.00	.00		447				
3052	RETIREMENT	.00	.00		903				
3054	INSURANCE-LIFE	.00	.00		-9				
3056	INSURANCE-HEALT	.00	.00		-3,539				
3058	INSURANCE-WORKE	.00	.00		-100				
3060	INSURANCE-UNEMP	.00	.00		-200				
CHARACTER 30 SUBTOTAL		.00	.00		14,487				
CHARACTER:60		OPERATING EXPENDITURES							
6008	SUPPLIES-MISCEL	.00	.00		-2,000				
6602	TRAVEL	.00	.00		-1,834				
6761	CONTRACTED SERV	.00	.00		-6,067				
CHARACTER 60 SUBTOTAL		.00	.00		-9,901				
INDEX PDMENTALHL08 SUBTOTAL		.00	.00		4,586				
FUND 224 SUBTOTAL		.00	.00	274,875	66,586				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228
INDEX :409ESDRGCT04 409TH DISTRICT EPISD DRUG COURT 04
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,935					
3050	SOCIAL SECURITY	.00	.00	202					
3052	RETIREMENT	.00	.00	306					
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALT	.00	.00	191					
3058	INSURANCE-WORKE	.00	.00	10					
CHARACTER 30 SUBTOTAL		.00	.00	3,645					
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	116					
6605	PARKING	.00	.00	610					
6701	EMPLOYEE TRAINI	.00	.00	473					
6761	CONTRACTED SERV	.00	.00	13,590					
6981	TRANSFERS OUT-G	.00	.00	-2,461					
CHARACTER 60 SUBTOTAL		.00	.00	12,328					
INDEX 409ESDRGCT04 SUBTOTAL		.00	.00	15,973					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228
INDEX :409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	18,123					
3050	SOCIAL SECURITY	.00	.00	1,288					
3052	RETIREMENT	.00	.00	2,043					
3054	INSURANCE-LIFE	.00	.00	11					
3056	INSURANCE-HEALT	.00	.00	3,306					
3058	INSURANCE-WORKE	.00	.00	80					
3060	INSURANCE-UNEMP	.00	.00	64					
CHARACTER 30 SUBTOTAL		.00	.00	24,915					
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00		250				
6203	OPERATING EXPEN	.00	.00	2,966					
6604	MILEAGE REIMBUR	.00	.00	2,695					
6664	PROF SVCS-GENER	.00	.00	25,000					
6701	EMPLOYEE TRAINI	.00	.00	4,182	-250				
6761	CONTRACTED SERV	.00	.00	6,998					
CHARACTER 60 SUBTOTAL		.00	.00	41,841					
INDEX 409ESDRGCT07 SUBTOTAL		.00	.00	66,756					
FUND 228 SUBTOTAL		.00	.00	82,729					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :CONTOBACC008 CONSTABLE NO. 6 TOBACCO COMPLIANCE 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		-262				
3050	SOCIAL SECURITY	.00	.00		-20				
3052	RETIREMENT	.00	.00		-131				
CHARACTER 30 SUBTOTAL		.00	.00		-413				
CHARACTER:60		OPERATING EXPENDITURES							
6007	PRINTING/DUPLIC	.00	.00		-400				
6246	OPERATING EXP.-	.00	.00		-127				
6350	RENTALS/LEASES	.00	.00		1,278				
6701	EMPLOYEE TRAINI	.00	.00	270	-338				
CHARACTER 60 SUBTOTAL		.00	.00	270	413				
INDEX CONTOBACC008 SUBTOTAL		.00	.00	270					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :CO3TOBACC009 CONSTABLE NO. 3 TOBACCO COMPLIANCE 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		16,022				
3050	SOCIAL SECURITY	.00	.00		1,226				
3052	RETIREMENT	.00	.00		1,752				
CHARACTER 30 SUBTOTAL		.00	.00		19,000				
CHARACTER:60		OPERATING EXPENDITURES							
6246	OPERATING EXP.-	.00	.00		1,500				
6350	RENTALS/LEASES	.00	.00		1,000				
6701	EMPLOYEE TRAINI	.00	.00		1,500				
CHARACTER 60 SUBTOTAL		.00	.00		4,000				
INDEX CO3TOBACC009 SUBTOTAL		.00	.00		23,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :C06TOBACC009 CONSTABLE NO. 6 TOBACCO COMPLIANCE 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		16,022				
3050	SOCIAL SECURITY	.00	.00		1,226				
3052	RETIREMENT	.00	.00		1,752				
CHARACTER 30 SUBTOTAL		.00	.00		19,000				
CHARACTER:60		OPERATING EXPENDITURES							
6246	OPERATING EXP.-	.00	.00		1,500				
6350	RENTALS/LEASES	.00	.00		1,000				
6701	EMPLOYEE TRAINI	.00	.00		1,500				
CHARACTER 60 SUBTOTAL		.00	.00		4,000				
INDEX C06TOBACC009 SUBTOTAL		.00	.00		23,000				
FUND 231 SUBTOTAL		.00	.00	270	46,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :233
INDEX :65ENHANCE05 65TH SINGLE JURISDICTION ENHC DRUG CRT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6008	SUPPLIES-MISCEL	.00	.00	11,625					
6204	OPER EXP-EQUIP	.00	.00	688					
6761	CONTRACTED SERV	.00	.00	40,719					
CHARACTER 60 SUBTOTAL		.00	.00	53,032					
INDEX 65ENHANCE05 SUBTOTAL		.00	.00	53,032					
FUND 233 SUBTOTAL		.00	.00	53,032					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236
INDEX :HAVAEQUIP06 HELP AMERICA VOTE ACT -EQUIP 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00		413				
CHARACTER 30 SUBTOTAL		.00	.00		413				
CHARACTER:60		OPERATING EXPENDITURES							
6237	ELECTIONS EXPEN	.00	.00		5,000				
CHARACTER 60 SUBTOTAL		.00	.00		5,000				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	14,935	-5,413				
CHARACTER 90 SUBTOTAL		.00	.00	14,935	-5,413				
INDEX HAVAEQUIP06 SUBTOTAL		.00	.00	14,935					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236
INDEX :HAVAOPPACC07 HAVA OPPORTUNITY FOR ACCESS 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6008	SUPPLIES-MISCEL	.00	.00		1,150				
CHARACTER 60 SUBTOTAL		.00	.00		1,150				
INDEX HAVAOPPACC07 SUBTOTAL		.00	.00		1,150				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236
INDEX :HAVAPOLLAS07 HAVA POLLING PLACE ACCESSIBILITY 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		1,500				
CHARACTER 60 SUBTOTAL		.00	.00		1,500				
INDEX HAVAPOLLAS07 SUBTOTAL		.00	.00		1,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236
INDEX :HAVATRAVEL05 HELP AMERICA VOTE ACT TRAVEL 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6705	TRAVEL/PROFESSI	.00	.00	1,782					
CHARACTER 60 SUBTOTAL		.00	.00	1,782					
INDEX HAVATRAVEL05 SUBTOTAL		.00	.00	1,782					
FUND 236 SUBTOTAL		.00	.00	16,717	2,650				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :238
INDEX :PROSAFNEIG05 PROJECT SAFE NEIGHBORHOODS 05
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	39,295	-2,755				
3005	SALARIES-LONGEV	.00	.00	914	-208				
3050	SOCIAL SECURITY	.00	.00	2,989	888				
3052	RETIREMENT	.00	.00	4,532	1,628				
3054	INSURANCE-LIFE	.00	.00	5	1				
3056	INSURANCE-HEALT	.00	.00	1,307	445				
CHARACTER 30 SUBTOTAL		.00	.00	49,042	-1				
INDEX PROSAFNEIG05 SUBTOTAL		.00	.00	49,042	-1				
FUND 238 SUBTOTAL		.00	.00	49,042	-1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :241
INDEX :HISNUTRIT06A HISPANIC NUTRITION PROGRAM 2006A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6602	TRAVEL	.00	.00	550					
CHARACTER 60 SUBTOTAL		.00	.00	550					
INDEX HISNUTRIT06A SUBTOTAL		.00	.00	550					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :241
INDEX :HISNUTRIT07 HISPANIC NUTRITION PROGRAM 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	378					
6602	TRAVEL	.00	.00	1,484					
6685	PROFESSIONAL SV	.00	.00	10,925					
CHARACTER 60 SUBTOTAL		.00	.00	12,787					
INDEX HISNUTRIT07 SUBTOTAL		.00	.00	12,787					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :241
INDEX :HISNUTRIT08 HISPANIC NUTRITION PROGRAM 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		401				
6007	PRINTING/DUPLIC	.00	.00		288				
6022	ADVERTISING- GE	.00	.00		44				
6685	PROFESSIONAL SV	.00	.00		15,001				
CHARACTER 60 SUBTOTAL		.00	.00		15,734				
INDEX HISNUTRIT08 SUBTOTAL		.00	.00		15,734				
FUND 241 SUBTOTAL		.00	.00	13,337	15,734				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :242
INDEX :EPALFABLIB05 EPAL FABENS LIBRARY 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6402	BOOKS/SUPPLIES	.00	.00	3					
CHARACTER 60 SUBTOTAL		.00	.00	3					
INDEX EPALFABLIB05 SUBTOTAL		.00	.00	3					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :242
INDEX :FABLIBREF005 FABENS LIBRARY REFORMA 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6402	BOOKS/SUPPLIES	.00	.00	11					
CHARACTER 60 SUBTOTAL		.00	.00	11					
INDEX FABLIBREF005 SUBTOTAL		.00	.00	11					
FUND 242 SUBTOTAL		.00	.00	14					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :244
INDEX :TRANSITBUS06 TRANSIT BUS PROJECT 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	490,754					
CHARACTER 60 SUBTOTAL		.00	.00	490,754					
CHARACTER:90		CAPITAL EXPENDITURES							
9250	VEHICLES	.00	.00	-7,714					
CHARACTER 90 SUBTOTAL		.00	.00	-7,714					
INDEX TRANSITBUS06 SUBTOTAL		.00	.00	483,040					
FUND 244 SUBTOTAL		.00	.00	483,040					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :245
INDEX :VEHICLEINV06 VEHICLE INV TAX ENFORCEMENT DIV 06
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	75					
6010	ADVERTISING/PRO	.00	.00	1,830					
CHARACTER 60 SUBTOTAL		.00	.00	1,905					
INDEX VEHICLEINV06 SUBTOTAL		.00	.00	1,905					
FUND 245 SUBTOTAL		.00	.00	1,905					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM05 409TH DRUG COURT CASE MANAGER 05
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	876					
CHARACTER 60 SUBTOTAL		.00	.00	876					
INDEX 409DRGCTCM05 SUBTOTAL		.00	.00	876					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM06 409TH DRUG COURT CASE MANAGER 06
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	63,246					
3050	SOCIAL SECURITY	.00	.00	4,852					
3052	RETIREMENT	.00	.00	7,133					
3054	INSURANCE-LIFE	.00	.00	20					
3056	INSURANCE-HEALT	.00	.00	5,985					
3058	INSURANCE-WORKE	.00	.00	183					
3060	INSURANCE-UNEMP	.00	.00	156					
CHARACTER 30 SUBTOTAL		.00	.00	81,575					
CHARACTER:60		OPERATING EXPENDITURES							
6761	CONTRACTED SERV	.00	.00	40,000					
CHARACTER 60 SUBTOTAL		.00	.00	40,000					
INDEX 409DRGCTCM06 SUBTOTAL		.00	.00	121,575					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM08 409TH DRUG COURT CASE MANAGER 08
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		32,320				
3050	SOCIAL SECURITY	.00	.00		2,473				
3052	RETIREMENT	.00	.00		3,721				
3054	INSURANCE-LIFE	.00	.00		90				
3056	INSURANCE-HEALT	.00	.00		3,350				
3058	INSURANCE-WORKE	.00	.00		500				
3060	INSURANCE-UNEMP	.00	.00		274				
CHARACTER 30 SUBTOTAL		.00	.00		42,728				
CHARACTER:60			OPERATING EXPENDITURES						
6203	OPERATING EXPEN	.00	.00		5,000				
6761	CONTRACTED SERV	.00	.00		93,939				
CHARACTER 60 SUBTOTAL		.00	.00		98,939				
INDEX 409DRGCTCM08 SUBTOTAL		.00	.00		141,667				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM09 409TH DRUG COURT CASE MANAGER 09
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		26,683				
3050	SOCIAL SECURITY	.00	.00		2,041				
3052	RETIREMENT	.00	.00		3,045				
3054	INSURANCE-LIFE	.00	.00		25				
3056	INSURANCE-HEALT	.00	.00		3,000				
3058	INSURANCE-WORKE	.00	.00		350				
3060	INSURANCE-UNEMP	.00	.00		180				
CHARACTER 30 SUBTOTAL		.00	.00		35,324				
CHARACTER:60			OPERATING EXPENDITURES						
6008	SUPPLIES-MISCEL	.00	.00		4,000				
6602	TRAVEL	.00	.00		2,500				
6705	TRAVEL/PROFESSI	.00	.00		3,000				
6761	CONTRACTED SERV	.00	.00		96,843				
CHARACTER 60 SUBTOTAL		.00	.00		106,343				
INDEX 409DRGCTCM09 SUBTOTAL		.00	.00		141,667				
FUND 247 SUBTOTAL		.00	.00	122,451	283,334				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :248
INDEX :409DRGCTAD05 409TH DRUG COURT ADMINIST ASSISTANT 05
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	2,461					
CHARACTER 60 SUBTOTAL		.00	.00	2,461					
INDEX 409DRGCTAD05 SUBTOTAL		.00	.00	2,461					
FUND 248 SUBTOTAL		.00	.00	2,461					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBGAJ06 THE BYRNE DA JUSTICE ASSISTANCE GRANT 06
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	7,714					
3050	SOCIAL SECURITY	.00	.00	571					
3052	RETIREMENT	.00	.00	895					
CHARACTER 30 SUBTOTAL		.00	.00	9,180					
CHARACTER:60		OPERATING EXPENDITURES							
6005	POSTAGE	.00	.00	160					
6301	MAINT/REPAIR-GE	.00	.00	3,609					
6761	CONTRACTED SERV	.00	.00	5,177					
CHARACTER 60 SUBTOTAL		.00	.00	8,946					
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	64,296					
CHARACTER 90 SUBTOTAL		.00	.00	64,296					
INDEX DADEPBGAJ06 SUBTOTAL		.00	.00	82,422					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBJAG07 THE BYRNE DA JUSTICE ASSISTANCE GRANT 07
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	9,618					
CHARACTER 60 SUBTOTAL		.00	.00	9,618					
CHARACTER:90		CAPITAL EXPENDITURES							
9350	FURNITURE AND F	.00	.00	15,826					
CHARACTER 90 SUBTOTAL		.00	.00	15,826					
INDEX DADEPBJAG07 SUBTOTAL		.00	.00	25,444					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBJAG09 THE BYRNE DA JUSTICE ASSISTANCE GRANT 09
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6007	PRINTING/DUPLIC	.00	.00		10,000				
CHARACTER 60 SUBTOTAL		.00	.00		10,000				
INDEX DADEPBJAG09 SUBTOTAL		.00	.00		10,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :POLDEPBJAG07 THE BYRNE POLICE JUSTICE ASSIST GRT 07
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9407	DATA PROCESSING	.00	.00	5,585					
CHARACTER 90 SUBTOTAL		.00	.00	5,585					
INDEX POLDEPBJAG07 SUBTOTAL		.00	.00	5,585					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :POLDEPBJAG09 THE BYRNE POLICE JUSTICE ASSIST GRT 09
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		50,037				
CHARACTER 60 SUBTOTAL		.00	.00		50,037				
INDEX POLDEPBJAG09 SUBTOTAL		.00	.00		50,037				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBGAJ06 THE BYRNE SHERIFF JUSTICE ASSIST GRT 06
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	25,630					
CHARACTER 90 SUBTOTAL		.00	.00	25,630					
INDEX SHEDEPBGAJ06 SUBTOTAL		.00	.00	25,630					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBJAG07 THE BYRNE SHERIFF JUSTICE ASSIST GRT 07
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	32,345					
CHARACTER 60 SUBTOTAL		.00	.00	32,345					
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	20,440					
9407	DATA PROCESSING	.00	.00	10,699					
CHARACTER 90 SUBTOTAL		.00	.00	31,139					
INDEX SHEDEPBJAG07 SUBTOTAL		.00	.00	63,484					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBJAG09 THE BYRNE SHERIFF JUSTICE ASSIST GRT 09
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00		40,036				
CHARACTER 90 SUBTOTAL		.00	.00		40,036				
INDEX SHEDEPBJAG09 SUBTOTAL		.00	.00		40,036				
FUND 249 SUBTOTAL		.00	.00	202,565	100,073				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :250
INDEX :HOGGBCMHC06 HOGG FOUND. BORDER CHILD.MENTAL HLTH 06
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	9,012					
3050	SOCIAL SECURITY	.00	.00	672					
3052	RETIREMENT	.00	.00	923					
3054	INSURANCE-LIFE	.00	.00	3					
3056	INSURANCE-HEALT	.00	.00	388					
3058	INSURANCE-WORKE	.00	.00	20					
3060	INSURANCE-UNEMP	.00	.00	20					
CHARACTER 30 SUBTOTAL		.00	.00	11,538					
CHARACTER:60		OPERATING EXPENDITURES							
6246	OPERATING EXP.-	.00	.00	131					
6602	TRAVEL	.00	.00	263					
CHARACTER 60 SUBTOTAL		.00	.00	394					
INDEX HOGGBCMHC06 SUBTOTAL		.00	.00	11,932					
FUND 250 SUBTOTAL		.00	.00	11,932					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :251
INDEX :65EXPFAMDR06 65TH DISTRICT EXPANDED FAM DRUG CRT 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,775	-41,198				
3050	SOCIAL SECURITY	.00	.00	130					
3052	RETIREMENT	.00	.00	185					
3056	INSURANCE-HEALT	.00	.00	96					
3058	INSURANCE-WORKE	.00	.00	7					
CHARACTER 30 SUBTOTAL		.00	.00	2,193	-41,198				
CHARACTER:60		OPERATING EXPENDITURES							
6602	TRAVEL	.00	.00	-3,179					
6761	CONTRACTED SERV	.00	.00	33,710	-88,314				
CHARACTER 60 SUBTOTAL		.00	.00	30,531	-88,314				
INDEX 65EXPFAMDR06 SUBTOTAL		.00	.00	32,724	-129,512				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :251
INDEX :65EXPFAMDR07 65TH DISTRICT EXPANDED FAM DRUG CRT 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	98,016	-4,477				
3050	SOCIAL SECURITY	.00	.00	7,296	-6,047				
3052	RETIREMENT	.00	.00	11,092	-7,556				
3054	INSURANCE-LIFE	.00	.00	20	-1,508				
3056	INSURANCE-HEALT	.00	.00	4,817	-3,370				
3058	INSURANCE-WORKE	.00	.00	283	-545				
3060	INSURANCE-UNEMP	.00	.00	259	-518				
CHARACTER 30 SUBTOTAL		.00	.00	121,783	-24,021				
CHARACTER:60		OPERATING EXPENDITURES							
6008	SUPPLIES-MISCEL	.00	.00	4,425	-2,131				
6246	OPERATING EXP.-	.00	.00	1,000	-5,476				
6602	TRAVEL	.00	.00	23,237	-12,695				
6761	CONTRACTED SERV	.00	.00	211,480	-122,760				
CHARACTER 60 SUBTOTAL		.00	.00	240,142	-143,062				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	535	-5,340				
CHARACTER 90 SUBTOTAL		.00	.00	535	-5,340				
INDEX 65EXPFAMDR07 SUBTOTAL		.00	.00	362,460	-172,423				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :251
INDEX :65EXPFAMDR08 65TH DISTRICT EXPANDED FAM DRUG CRT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		200,302				
3050	SOCIAL SECURITY	.00	.00		15,189				
3052	RETIREMENT	.00	.00		22,479				
3054	INSURANCE-LIFE	.00	.00		125				
3056	INSURANCE-HEALT	.00	.00		7,834				
3058	INSURANCE-WORKE	.00	.00		461				
3060	INSURANCE-UNEMP	.00	.00		486				
CHARACTER 30 SUBTOTAL		.00	.00		246,876				
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00		7,105				
6602	TRAVEL	.00	.00		36,568				
6761	CONTRACTED SERV	.00	.00		280,864				
CHARACTER 60 SUBTOTAL		.00	.00		324,537				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00		1,010				
CHARACTER 90 SUBTOTAL		.00	.00		1,010				
INDEX 65EXPFAMDR08 SUBTOTAL		.00	.00		572,423				
FUND 251 SUBTOTAL		.00	.00	395,184	270,488				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :252
INDEX :OPLINEBACK06 OPERATION LINEBACKER 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	3,832					
3050	SOCIAL SECURITY	.00	.00	291					
3052	RETIREMENT	.00	.00	396					
3058	INSURANCE-WORKE	.00	.00	98					
3060	INSURANCE-UNEMP	.00	.00	6					
CHARACTER 30 SUBTOTAL		.00	.00	4,623					
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EXPEN	.00	.00	90					
6204	OPER EXP-EQUIP	.00	.00	3,877					
6403	GAS/OIL SUPPLIE	.00	.00	1,409					
6602	TRAVEL	.00	.00	153					
CHARACTER 60 SUBTOTAL		.00	.00	5,529					
CHARACTER:90		CAPITAL EXPENDITURES							
9250	VEHICLES	.00	.00	2,950					
9300	EQUIPMENT	.00	.00	12,590					
CHARACTER 90 SUBTOTAL		.00	.00	15,540					
INDEX OPLINEBACK06 SUBTOTAL		.00	.00	25,692					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :252
INDEX :OPLINEBACK07 OPERATION LINEBACKER 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	87,690					
3050	SOCIAL SECURITY	.00	.00	6,708					
3052	RETIREMENT	.00	.00	9,129					
3058	INSURANCE-WORKE	.00	.00	5,577					
3060	INSURANCE-UNEMP	.00	.00	333					
CHARACTER 30 SUBTOTAL		.00	.00	109,437					
CHARACTER:60		OPERATING EXPENDITURES							
6204	OPER EXP-EQUIP	.00	.00	17,629					
6403	GAS/OIL SUPPLIE	.00	.00	15,000					
6602	TRAVEL	.00	.00	7,666					
CHARACTER 60 SUBTOTAL		.00	.00	40,295					
INDEX OPLINEBACK07 SUBTOTAL		.00	.00	149,732					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :252
INDEX :OPLINEBACK7F OPERATION LINEBACKER 2007 FEDERAL
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	109,591					
3050	SOCIAL SECURITY	.00	.00	8,387					
3052	RETIREMENT	.00	.00	12,249					
3058	INSURANCE-WORKE	.00	.00	7,357					
3060	INSURANCE-UNEMP	.00	.00	425					
CHARACTER 30 SUBTOTAL		.00	.00	138,009					
CHARACTER:60		OPERATING EXPENDITURES							
6008	SUPPLIES-MISCEL	.00	.00		-20,000				
6204	OPER EXP-EQUIP	.00	.00		10,116				
6403	GAS/OIL SUPPLIE	.00	.00		9,885				
CHARACTER 60 SUBTOTAL		.00	.00		1				
INDEX OPLINEBACK7F SUBTOTAL		.00	.00	138,009	1				
FUND 252 SUBTOTAL		.00	.00	313,433	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :253
INDEX :ELPASOCAN06 EL PASO CAN 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	5,340					
3050	SOCIAL SECURITY	.00	.00	209					
3052	RETIREMENT	.00	.00	317					
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALT	.00	.00	376					
3058	INSURANCE-WORKE	.00	.00	198					
3060	INSURANCE-UNEMP	.00	.00	14					
CHARACTER 30 SUBTOTAL		.00	.00	6,455					
CHARACTER:60		OPERATING EXPENDITURES							
6246	OPERATING EXP.-	.00	.00	9,567					
6600	AUTO ALLOWANCE	.00	.00	3,166					
6703	TRAINING	.00	.00	7,000					
6904	FOOD PURCHASES-	.00	.00	948					
CHARACTER 60 SUBTOTAL		.00	.00	20,681					
INDEX ELPASOCAN06 SUBTOTAL		.00	.00	27,136					
FUND 253 SUBTOTAL		.00	.00	27,136					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :254
INDEX :BOSQUECCF05 BOSQUE BONITO I&II SAN ELIZARIO 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	19,492					
3050	SOCIAL SECURITY	.00	.00	1,491					
3052	RETIREMENT	.00	.00	2,066	112				
3054	INSURANCE-LIFE	.00	.00	4					
3056	INSURANCE-HEALT	.00	.00	1,201	-112				
CHARACTER 30 SUBTOTAL		.00	.00	24,254					
CHARACTER:60		OPERATING EXPENDITURES							
6503	COMMUNICATIONS-	.00	.00		313				
6550	CONSTRUCTION-GE	.00	.00		-530				
6551	CONSTRUCTION-EN	.00	.00	45,000					
6553	CONSTRUCTION-AD	.00	.00		-313				
6559	CONSTRUCTION-SE	.00	.00		-29,470				
6560	CONSTRUCTION-RE	.00	.00		30,000				
CHARACTER 60 SUBTOTAL		.00	.00	45,000					
INDEX BOSQUECCF05 SUBTOTAL		.00	.00	69,254					
FUND 254 SUBTOTAL		.00	.00	69,254					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :255
INDEX :PONDWVCDBG05 PONDEROSA WESTERN VILLAGE 2005
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	4,595					
3050	SOCIAL SECURITY	.00	.00	351					
3052	RETIREMENT	.00	.00	469					
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALT	.00	.00	318					
CHARACTER 30 SUBTOTAL		.00	.00	5,734					
CHARACTER:60		OPERATING EXPENDITURES							
6503	COMMUNICATIONS-	.00	.00		94				
6551	CONSTRUCTION-EN	.00	.00	20,800					
6553	CONSTRUCTION-AD	.00	.00		-94				
6557	CONSTRUCTION-WA	.00	.00	367,670					
6558	CONSTRUCTION-RE	.00	.00	10,084	-16				
6559	CONSTRUCTION-SE	.00	.00		-14,896				
6560	CONSTRUCTION-RE	.00	.00		14,912				
CHARACTER 60 SUBTOTAL		.00	.00	398,554					
INDEX PONDWVCDBG05 SUBTOTAL		.00	.00	404,288					
FUND 255 SUBTOTAL		.00	.00	404,288					

REPORT:BP603EX
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :ARROWOCDET08 CROOKED ARROW OCDETF 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		1,680				
3050	SOCIAL SECURITY	.00	.00		128				
3052	RETIREMENT	.00	.00		192				
CHARACTER 30 SUBTOTAL		.00	.00		2,000				
INDEX ARROWOCDET08 SUBTOTAL		.00	.00		2,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BANDIT08 OCDETF 2008 BANDIT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		6,746				
3050	SOCIAL SECURITY	.00	.00		489				
3052	RETIREMENT	.00	.00		765				
CHARACTER 30 SUBTOTAL		.00	.00		8,000				
INDEX BANDIT08 SUBTOTAL		.00	.00		8,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :DLRCONNECT08 DLR CONNECT OCDETF 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		3,760				
3050	SOCIAL SECURITY	.00	.00		299				
3052	RETIREMENT	.00	.00		441				
CHARACTER 30 SUBTOTAL		.00	.00		4,500				
INDEX DLRCONNECT08 SUBTOTAL		.00	.00		4,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :MANZPODRID07 OCDETF07 MANZANA
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	2,188					
3050	SOCIAL SECURITY	.00	.00	167					
3052	RETIREMENT	.00	.00	254					
CHARACTER 30 SUBTOTAL		.00	.00	2,609					
INDEX MANZPODRID07 SUBTOTAL		.00	.00	2,609					
FUND 256 SUBTOTAL		.00	.00	2,609	14,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN06 REGIONAL PUBLIC TRANSPORTATION PLAN 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	37,124					
3050	SOCIAL SECURITY	.00	.00	2,668					
3052	RETIREMENT	.00	.00	4,066					
3054	INSURANCE-LIFE	.00	.00	13					
3056	INSURANCE-HEALT	.00	.00	3,279					
3058	INSURANCE-WORKE	.00	.00	92					
3060	INSURANCE-UNEMP	.00	.00	92					
CHARACTER 30 SUBTOTAL		.00	.00	47,334					
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	2,684					
6007	PRINTING/DUPLIC	.00	.00	8,678					
6204	OPER EXP-EQUIP	.00	.00	7,297					
6353	RENTALS/LEASES-	.00	.00	900					
6503	COMMUNICATIONS-	.00	.00	352					
6602	TRAVEL	.00	.00	1,587					
6604	MILEAGE REIMBUR	.00	.00	3,781					
6761	CONTRACTED SERV	.00	.00	5,157					
CHARACTER 60 SUBTOTAL		.00	.00	30,436					
INDEX REGPUBTRAN06 SUBTOTAL		.00	.00	77,770					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN07 REGIONAL PUBLIC TRANSPORTATION PLAN 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	4,465	-669				
3050	SOCIAL SECURITY	.00	.00	325	646				
3052	RETIREMENT	.00	.00	610	1,196				
3054	INSURANCE-LIFE	.00	.00	1	-2				
3056	INSURANCE-HEALT	.00	.00	315	328				
3058	INSURANCE-WORKE	.00	.00	11	-112				
3060	INSURANCE-UNEMP	.00	.00	7	-78				
CHARACTER 30 SUBTOTAL		.00	.00	5,734	1,309				
CHARACTER:60		OPERATING EXPENDITURES							
6353	RENTALS/LEASES-	.00	.00		-800				
6503	COMMUNICATIONS-	.00	.00	257	23				
6602	TRAVEL	.00	.00		406				
6604	MILEAGE REIMBUR	.00	.00		-937				
CHARACTER 60 SUBTOTAL		.00	.00	257	-1,308				
INDEX REGPUBTRAN07 SUBTOTAL		.00	.00	5,991	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN08 REGIONAL PUBLIC TRANSPORTATION PLAN 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		42,945				
3050	SOCIAL SECURITY	.00	.00		3,088				
3052	RETIREMENT	.00	.00		4,870				
3054	INSURANCE-LIFE	.00	.00		14				
3056	INSURANCE-HEALT	.00	.00		2,981				
3058	INSURANCE-WORKE	.00	.00		96				
3060	INSURANCE-UNEMP	.00	.00		116				
CHARACTER 30 SUBTOTAL		.00	.00		54,110				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		240				
6007	PRINTING/DUPLIC	.00	.00		372				
6353	RENTALS/LEASES-	.00	.00		1,020				
6503	COMMUNICATIONS-	.00	.00		663				
6602	TRAVEL	.00	.00		1,195				
6604	MILEAGE REIMBUR	.00	.00		1,040				
6761	CONTRACTED SERV	.00	.00		1,360				
CHARACTER 60 SUBTOTAL		.00	.00		5,890				
INDEX REGPUBTRAN08 SUBTOTAL		.00	.00		60,000				
FUND 257 SUBTOTAL		.00	.00	83,761	60,001				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :258
INDEX :CRIMENTUNT07 CRIMINAL ENTERPRISE UNIT 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	614,341					
3005	SALARIES-LONGEV	.00	.00	6,354					
3007	SALARIES-OVERTI	.00	.00	51,328					
3050	SOCIAL SECURITY	.00	.00	49,785					
3052	RETIREMENT	.00	.00	73,864					
3054	INSURANCE-LIFE	.00	.00	145					
3056	INSURANCE-HEALT	.00	.00	37,559					
3058	INSURANCE-WORKE	.00	.00	13,039					
3060	INSURANCE-UNEMP	.00	.00	1,620					
3068	CLEAT BENEFITS	.00	.00	4,894					
CHARACTER 30 SUBTOTAL		.00	.00	852,929					
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	3,251					
6003	OFFICE SUPPLIES	.00	.00	2,933					
6005	POSTAGE	.00	.00	448					
6201	OPERATING EXPEN	.00	.00	364					
6204	OPER EXP-EQUIP	.00	.00	2,596					
6207	INSURANCE-LIABI	.00	.00	4,989					
6232	TRANSCRIPTS/FIL	.00	.00	55					
6246	OPERATING EXP.-	.00	.00	544					
6247	CONFIDENTIAL FU	.00	.00	-2,700					
6288	INVESTIGATIVE E	.00	.00	5,373					
6291	VEHICLE OPER. E	.00	.00	5,416					
6303	MAINT/REPAIR-CO	.00	.00	45					
6350	RENTALS/LEASES	.00	.00	1,343					
6353	RENTALS/LEASES-	.00	.00	48,990					
6403	GAS/OIL SUPPLIE	.00	.00	17,250					
6503	COMMUNICATIONS-	.00	.00	20,922					
6602	TRAVEL	.00	.00	2,849					
6761	CONTRACTED SERV	.00	.00	40,066					
CHARACTER 60 SUBTOTAL		.00	.00	154,734					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :258
INDEX :CRIMENTUNT07 CRIMINAL ENTERPRISE UNIT 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00	18,290					
9300	EQUIPMENT	.00	.00	3,418					
CHARACTER 90 SUBTOTAL		.00	.00	21,708					
INDEX CRIMENTUNT07 SUBTOTAL		.00	.00	1,029,371					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :258
INDEX :CRIMENTUN07A CRIMINAL ENTERPRISE UNIT 2007 A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	559,901					
3005	SALARIES-LONGEV	.00	.00	5,787					
3007	SALARIES-OVERTI	.00	.00	49,344	-1,030				
3050	SOCIAL SECURITY	.00	.00	44,799					
3052	RETIREMENT	.00	.00	71,406					
3054	INSURANCE-LIFE	.00	.00	132					
3056	INSURANCE-HEALT	.00	.00	34,778					
3058	INSURANCE-WORKE	.00	.00	18,569					
3060	INSURANCE-UNEMP	.00	.00	2,044					
3068	CLEAT BENEFITS	.00	.00	4,047					
CHARACTER 30 SUBTOTAL		.00	.00	790,807	-1,030				
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	642					
6003	OFFICE SUPPLIES	.00	.00	3,292					
6005	POSTAGE	.00	.00	294					
6204	OPER EXP-EQUIP	.00	.00	152					
6232	TRANSCRIPTS/FIL	.00	.00	110					
6246	OPERATING EXP.-	.00	.00	1,290					
6247	CONFIDENTIAL FU	.00	.00	30,030	-3,970				
6288	INVESTIGATIVE E	.00	.00	609					
6291	VEHICLE OPER. E	.00	.00	4,224					
6303	MAINT/REPAIR-CO	.00	.00	57					
6350	RENTALS/LEASES	.00	.00	511					
6353	RENTALS/LEASES-	.00	.00	49,835					
6403	GAS/OIL SUPPLIE	.00	.00	16,487					
6503	COMMUNICATIONS-	.00	.00	16,540					
6602	TRAVEL	.00	.00	1,520					
6664	PROF SVCS-GENER	.00	.00	364					
6761	CONTRACTED SERV	.00	.00	35,798	5,000				
CHARACTER 60 SUBTOTAL		.00	.00	161,755	1,030				
INDEX CRIMENTUN07A SUBTOTAL		.00	.00	952,562					
FUND 258 SUBTOTAL		.00	.00	1,981,933					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259
INDEX :ADMINSUPP06 ONDCP-ADMIN/INTEL SUPPORT 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	1,564	-1,817				
6005	POSTAGE	.00	.00	999	-948				
6011	BOOKS, PUBLICAT	.00	.00	191					
6201	OPERATING EXPEN	.00	.00	850					
6246	OPERATING EXP.-	.00	.00	47	-52				
6301	MAINT/REPAIR-GE	.00	.00	551	-649				
6350	RENTALS/LEASES	.00	.00	7,983	-6,725				
6353	RENTALS/LEASES-	.00	.00	64,219					
6403	GAS/OIL SUPPLIE	.00	.00	840					
6501	COMMUNICATIONS-	.00	.00	1,596	-80				
6503	COMMUNICATIONS-	.00	.00	9,028	-469				
6604	MILEAGE REIMBUR	.00	.00		-3,000				
6664	PROF SVCS-GENER	.00	.00	8,100					
6761	CONTRACTED SERV	.00	.00	400,201	13,739				
CHARACTER 60 SUBTOTAL		.00	.00	496,169	-1				
INDEX ADMINSUPP06 SUBTOTAL		.00	.00	496,169	-1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259
INDEX :ENTERPRISE06 ONDCP-ENTERPRISE MONEY LAUNDERING 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	170,024	2,658				
3005	SALARIES-LONGEV	.00	.00	3,072					
3007	SALARIES-OVERTI	.00	.00	6,975					
3050	SOCIAL SECURITY	.00	.00	15,690					
3052	RETIREMENT	.00	.00	25,529					
3054	INSURANCE-LIFE	.00	.00	43					
3056	INSURANCE-HEALT	.00	.00	10,208					
3058	INSURANCE-WORKE	.00	.00	5,412					
3060	INSURANCE-UNEMP	.00	.00	630					
3068	CLEAT BENEFITS	.00	.00	1,879					
CHARACTER 30 SUBTOTAL		.00	.00	239,462	2,658				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	498	-47				
6207	INSURANCE-LIABI	.00	.00		-2,585				
6305	MAINT/REPAIR-AU	.00	.00	998	-27				
6354	RENTALS/LEASES-	.00	.00	3,156					
6403	GAS/OIL SUPPLIE	.00	.00	2,681					
6501	COMMUNICATIONS-	.00	.00	1,982					
CHARACTER 60 SUBTOTAL		.00	.00	9,315	-2,659				
INDEX ENTERPRISE06 SUBTOTAL		.00	.00	248,777	-1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259
INDEX :FUGITVIOLE06 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	72,934	18,036				
3005	SALARIES-LONGEV	.00	.00	1,475	300				
3007	SALARIES-OVERTI	.00	.00	16,528					
3050	SOCIAL SECURITY	.00	.00	6,503					
3052	RETIREMENT	.00	.00	9,699	2,500				
3054	INSURANCE-LIFE	.00	.00	18					
3056	INSURANCE-HEALT	.00	.00	4,559					
3058	INSURANCE-WORKE	.00	.00	2,127					
3060	INSURANCE-UNEMP	.00	.00	178					
3068	CLEAT BENEFITS	.00	.00	955					
CHARACTER 30 SUBTOTAL		.00	.00	114,976	20,836				
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00	81	-747				
6288	INVESTIGATIVE E	.00	.00		-20,000				
6354	RENTALS/LEASES-	.00	.00	6,985	-89				
CHARACTER 60 SUBTOTAL		.00	.00	7,066	-20,836				
INDEX FUGITVIOLE06 SUBTOTAL		.00	.00	122,042					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259
INDEX :HIDTARIC06 ONDCP-REGIONAL INTEL INITIATIVE 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	356,280					
3005	SALARIES-LONGEV	.00	.00	347					
3007	SALARIES-OVERTI	.00	.00	7,532	-167				
3050	SOCIAL SECURITY	.00	.00	28,705					
3052	RETIREMENT	.00	.00	40,980					
3054	INSURANCE-LIFE	.00	.00	88					
3056	INSURANCE-HEALT	.00	.00	16,468					
3058	INSURANCE-WORKE	.00	.00	4,193					
3060	INSURANCE-UNEMP	.00	.00	984					
3068	CLEAT BENEFITS	.00	.00	684					
CHARACTER 30 SUBTOTAL		.00	.00	456,261	-167				
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	231	-2,241				
6003	OFFICE SUPPLIES	.00	.00	3,910	-3,795				
6005	POSTAGE	.00	.00	240	-1,698				
6011	BOOKS, PUBLICAT	.00	.00	241	-803				
6204	OPER EXP-EQUIP	.00	.00	1,125	175				
6207	INSURANCE-LIABI	.00	.00		-3,360				
6301	MAINT/REPAIR-GE	.00	.00	6,861	2,234				
6304	MAINTENANCE-SOF	.00	.00	2,712	-4,788				
6305	MAINT/REPAIR-AU	.00	.00		-1,625				
6350	RENTALS/LEASES	.00	.00	2,591	8,292				
6352	RENTALS/LEASES-	.00	.00	12,522	2,070				
6354	RENTALS/LEASES-	.00	.00	15,600	3,819				
6403	GAS/OIL SUPPLIE	.00	.00	8,127	4,225				
6501	COMMUNICATIONS-	.00	.00	3,701	2,480				
6503	COMMUNICATIONS-	.00	.00	7,234	-6,524				
6505	COMMUNICATIONS-	.00	.00		-2,220				
6602	TRAVEL	.00	.00	1,965	-151				
6664	PROF SVCS-GENER	.00	.00		240				
6761	CONTRACTED SERV	.00	.00	15,827	3,731				
CHARACTER 60 SUBTOTAL		.00	.00	82,887	61				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259
INDEX :HIDTARIC06 ONDCP-REGIONAL INTEL INITIATIVE 2006
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	181	106				
CHARACTER 90 SUBTOTAL		.00	.00	181	106				
INDEX HIDTARIC06 SUBTOTAL		.00	.00	539,329					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259
INDEX :MULTIAGTF06 ONDCP-MULTI AGENCY TF 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	184,429	22,466				
3005	SALARIES-LONGEV	.00	.00	2,384					
3007	SALARIES-OVERTI	.00	.00	34,200	9,800				
3050	SOCIAL SECURITY	.00	.00	18,883	-7,617				
3052	RETIREMENT	.00	.00	29,613	-6,488				
3054	INSURANCE-LIFE	.00	.00	44	-56				
3056	INSURANCE-HEALT	.00	.00	10,183	-3,817				
3058	INSURANCE-WORKE	.00	.00	7,130	-8,583				
3060	INSURANCE-UNEMP	.00	.00	761					
3068	CLEAT BENEFITS	.00	.00	2,228	-572				
CHARACTER 30 SUBTOTAL		.00	.00	289,855	5,133				
CHARACTER:60			OPERATING EXPENDITURES						
6207	INSURANCE-LIABI	.00	.00		-4,168				
6305	MAINT/REPAIR-AU	.00	.00	170	-963				
6354	RENTALS/LEASES-	.00	.00	17,667					
6403	GAS/OIL SUPPLIE	.00	.00	6,773					
6501	COMMUNICATIONS-	.00	.00	5,632					
CHARACTER 60 SUBTOTAL		.00	.00	30,242	-5,131				
INDEX MULTIAGTF06 SUBTOTAL		.00	.00	320,097	2				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259
INDEX :SMUGGINITO6 ONDCP-MT SMUGGLING INITIATIVE 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	162,001	18,161				
3005	SALARIES-LONGEV	.00	.00	4,939					
3007	SALARIES-OVERTI	.00	.00	26,030	-12,243				
3050	SOCIAL SECURITY	.00	.00	22,373	-11				
3052	RETIREMENT	.00	.00	33,938	-16				
3054	INSURANCE-LIFE	.00	.00	60	-140				
3056	INSURANCE-HEALT	.00	.00	15,132	-374				
3058	INSURANCE-WORKE	.00	.00	9,234	-2,622				
3060	INSURANCE-UNEMP	.00	.00	926					
3068	CLEAT BENEFITS	.00	.00	3,226	-940				
CHARACTER 30 SUBTOTAL		.00	.00	277,859	1,815				
CHARACTER:60			OPERATING EXPENDITURES						
6207	INSURANCE-LIABI	.00	.00	953	-1,096				
6305	MAINT/REPAIR-AU	.00	.00	378					
6354	RENTALS/LEASES-	.00	.00	19,050					
6403	GAS/OIL SUPPLIE	.00	.00	7,493					
6501	COMMUNICATIONS-	.00	.00	2,285					
CHARACTER 60 SUBTOTAL		.00	.00	30,159	-1,096				
CHARACTER:90			CAPITAL EXPENDITURES						
9300	EQUIPMENT	.00	.00	7,290	-719				
CHARACTER 90 SUBTOTAL		.00	.00	7,290	-719				
INDEX SMUGGINITO6 SUBTOTAL		.00	.00	315,308					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259
INDEX :STASHHOUSE06 ONDCP-HIDTA STASH HOUSE TF 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	38,191	1,375				
3005	SALARIES-LONGEV	.00	.00	960					
3007	SALARIES-OVERTI	.00	.00	4,984					
3050	SOCIAL SECURITY	.00	.00	4,377					
3052	RETIREMENT	.00	.00	7,014					
3054	INSURANCE-LIFE	.00	.00	16					
3056	INSURANCE-HEALT	.00	.00	3,505					
3058	INSURANCE-WORKE	.00	.00	2,799					
3060	INSURANCE-UNEMP	.00	.00	154					
3068	CLEAT BENEFITS	.00	.00	746					
CHARACTER 30 SUBTOTAL		.00	.00	62,746	1,375				
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00		-1,066				
6305	MAINT/REPAIR-AU	.00	.00	55	-86				
6354	RENTALS/LEASES-	.00	.00	6,350	-60				
6403	GAS/OIL SUPPLIE	.00	.00	2,666	-100				
6501	COMMUNICATIONS-	.00	.00	445	-62				
CHARACTER 60 SUBTOTAL		.00	.00	9,516	-1,374				
INDEX STASHHOUSE06 SUBTOTAL		.00	.00	72,262	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259
INDEX :TRANSPORT06 ONDCP-NT TX HIDTA TRANSPORT TF 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	74,264	792				
3005	SALARIES-LONGEV	.00	.00	1,859					
3007	SALARIES-OVERTI	.00	.00	21,545					
3050	SOCIAL SECURITY	.00	.00	8,409					
3052	RETIREMENT	.00	.00	10,658					
3054	INSURANCE-LIFE	.00	.00	17					
3056	INSURANCE-HEALT	.00	.00	5,800					
3058	INSURANCE-WORKE	.00	.00	3,436					
3060	INSURANCE-UNEMP	.00	.00	291					
3068	CLEAT BENEFITS	.00	.00	1,197					
CHARACTER 30 SUBTOTAL		.00	.00	127,476	792				
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00	49	-732				
6305	MAINT/REPAIR-AU	.00	.00	220					
6354	RENTALS/LEASES-	.00	.00	14,030	-60				
6403	GAS/OIL SUPPLIE	.00	.00	4,598					
6501	COMMUNICATIONS-	.00	.00	1,582					
CHARACTER 60 SUBTOTAL		.00	.00	20,479	-792				
INDEX TRANSPORT06 SUBTOTAL		.00	.00	147,955					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259
INDEX :NTXTRAIN06 ONDCP-WEST TEXAS TRAINING INITIATIVE 06
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6703	TRAINING	.00	.00	14,200					
CHARACTER 60 SUBTOTAL		.00	.00	14,200					
INDEX NTXTRAIN06 SUBTOTAL		.00	.00	14,200					
FUND 259 SUBTOTAL		.00	.00	2,276,139	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :260
INDEX :INTTRANSYS06 INTELLIGENT TRANSPORTATION SYSTEM 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	21,208					
CHARACTER 60 SUBTOTAL		.00	.00	21,208					
INDEX INTTRANSYS06 SUBTOTAL		.00	.00	21,208					
FUND 260 SUBTOTAL		.00	.00	21,208					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :261
INDEX :FEMAFLOOD06 FEMA FLOOD 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6306	MAINT/REPAIR-RO	.00	.00	6,110					
CHARACTER 60 SUBTOTAL		.00	.00	6,110					
INDEX FEMAFLOOD06 SUBTOTAL		.00	.00	6,110					
FUND 261 SUBTOTAL		.00	.00	6,110					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :262
INDEX :SPD1SASREF07 SPECIAL DISASTER RELIEF 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6008	SUPPLIES-MISCEL	.00	.00	7,458					
CHARACTER 60 SUBTOTAL		.00	.00	7,458					
INDEX SPD1SASREF07 SUBTOTAL		.00	.00	7,458					
FUND 262 SUBTOTAL		.00	.00	7,458					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :263
INDEX :DANTIGANG07 ANTI-GANG 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	10,059					
3050	SOCIAL SECURITY	.00	.00	761					
3052	RETIREMENT	.00	.00	1,168	400				
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALT	.00	.00	366	-400				
3058	INSURANCE-WORKE	.00	.00	32					
3060	INSURANCE-UNEMP	.00	.00	26					
CHARACTER 30 SUBTOTAL		.00	.00	12,413					
INDEX DANTIGANG07 SUBTOTAL		.00	.00	12,413					
FUND 263 SUBTOTAL		.00	.00	12,413					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :264
INDEX :243DRGCT07 243RD DRUG COURT PROGRAM 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	78,172	-744				
3050	SOCIAL SECURITY	.00	.00	5,857					
3052	RETIREMENT	.00	.00	8,804					
3056	INSURANCE-HEALT	.00	.00	7,411	744				
3060	INSURANCE-UNEMP	.00	.00	189					
CHARACTER 30 SUBTOTAL		.00	.00	100,433					
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	372					
6008	SUPPLIES-MISCEL	.00	.00	7,874	-190				
6203	OPERATING EXPEN	.00	.00	825	190				
6204	OPER EXP-EQUIP	.00	.00	3,906					
6291	VEHICLE OPER. E	.00	.00	396					
6301	MAINT/REPAIR-GE	.00	.00	198					
6501	COMMUNICATIONS-	.00	.00	1,535					
6705	TRAVEL/PROFESSI	.00	.00	5,551					
CHARACTER 60 SUBTOTAL		.00	.00	20,657					
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	6,672					
CHARACTER 90 SUBTOTAL		.00	.00	6,672					
INDEX 243DRGCT07 SUBTOTAL		.00	.00	127,762					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :264
INDEX :243DRGCT08 243RD DRUG COURT PROGRAM 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		82,093				
3050	SOCIAL SECURITY	.00	.00		6,208				
3052	RETIREMENT	.00	.00		9,094				
3056	INSURANCE-HEALT	.00	.00		10,166				
3060	INSURANCE-UNEMP	.00	.00		230				
CHARACTER 30 SUBTOTAL		.00	.00		107,791				
CHARACTER:60	OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	.00	.00		1,710				
6008	SUPPLIES-MISCEL	.00	.00		7,233				
6203	OPERATING EXPEN	.00	.00		1,060				
6204	OPER EXP-EQUIP	.00	.00		6,000				
6291	VEHICLE OPER. E	.00	.00		1,386				
6501	COMMUNICATIONS-	.00	.00		1,440				
6664	PROF SVCS-GENER	.00	.00		1,400				
6705	TRAVEL/PROFESSI	.00	.00		2,974				
CHARACTER 60 SUBTOTAL		.00	.00		23,203				
INDEX 243DRGCT08 SUBTOTAL		.00	.00		130,994				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :264
INDEX :243DRGCT09 243RD DRUG COURT PROGRAM 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		83,550				
3050	SOCIAL SECURITY	.00	.00		6,392				
3052	RETIREMENT	.00	.00		9,533				
3056	INSURANCE-HEALT	.00	.00		11,480				
3060	INSURANCE-UNEMP	.00	.00		300				
CHARACTER 30 SUBTOTAL		.00	.00		111,255				
INDEX 243DRGCT09 SUBTOTAL		.00	.00		111,255				
FUND 264 SUBTOTAL		.00	.00	127,762	242,249				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT07 DWI DRUG COURT INTER & TREATMENT 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	67,310	-30,272				
3005	SALARIES-LONGEV	.00	.00	1,565					
3050	SOCIAL SECURITY	.00	.00	5,106	-376				
3052	RETIREMENT	.00	.00	7,797	-6,397				
3054	INSURANCE-LIFE	.00	.00	9					
3056	INSURANCE-HEALT	.00	.00	8,870	-5,068				
3058	INSURANCE-WORKE	.00	.00	165	-1,328				
3060	INSURANCE-UNEMP	.00	.00	156					
CHARACTER 30 SUBTOTAL		.00	.00	90,978	-43,441				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	916					
6503	COMMUNICATIONS-	.00	.00	1,355					
6664	PROF SVCS-GENER	.00	.00	2,950					
6705	TRAVEL/PROFESSI	.00	.00	10,765					
6761	CONTRACTED SERV	.00	.00		43,441				
CHARACTER 60 SUBTOTAL		.00	.00	15,986	43,441				
INDEX DWIDRUGINT07 SUBTOTAL		.00	.00	106,964					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT08 DWI DRUG COURT INTER & TREATMENT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	4,387	71,419				
3005	SALARIES-LONGEV	.00	.00	90					
3050	SOCIAL SECURITY	.00	.00	330	7,637				
3052	RETIREMENT	.00	.00	520	10,708				
3054	INSURANCE-LIFE	.00	.00	1	-25				
3056	INSURANCE-HEALT	.00	.00	187	2,175				
3058	INSURANCE-WORKE	.00	.00	16	-150				
3060	INSURANCE-UNEMP	.00	.00	18	-75				
CHARACTER 30 SUBTOTAL		.00	.00	5,549	91,689				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		2,076				
6008	SUPPLIES-MISCEL	.00	.00		13,591				
6204	OPER EXP-EQUIP	.00	.00		8,500				
6503	COMMUNICATIONS-	.00	.00		2,000				
6664	PROF SVCS-GENER	.00	.00		7,409				
6761	CONTRACTED SERV	.00	.00		10,000				
CHARACTER 60 SUBTOTAL		.00	.00		43,576				
INDEX DWIDRUGINT08 SUBTOTAL		.00	.00	5,549	135,265				
FUND 265 SUBTOTAL		.00	.00	112,513	135,265				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :266
INDEX :BUFFERZONE05 BUFFER ZONE PROTECTION PROGRAM 2005
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00	50,000					
9300	EQUIPMENT	.00	.00	97,512					
CHARACTER 90 SUBTOTAL		.00	.00	147,512					
INDEX BUFFERZONE05 SUBTOTAL		.00	.00	147,512					
FUND 266 SUBTOTAL		.00	.00	147,512					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS07 ACCESS AND VISITATION GRANT 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	38,199					
3050	SOCIAL SECURITY	.00	.00	2,778					
3052	RETIREMENT	.00	.00	4,315					
3054	INSURANCE-LIFE	.00	.00	8					
3056	INSURANCE-HEALT	.00	.00	2,279					
3058	INSURANCE-WORKE	.00	.00	176					
3060	INSURANCE-UNEMP	.00	.00	134					
CHARACTER 30 SUBTOTAL		.00	.00	47,889					
CHARACTER:60		OPERATING EXPENDITURES							
6008	SUPPLIES-MISCEL	.00	.00	692					
6204	OPER EXP-EQUIP	.00	.00	72					
6761	CONTRACTED SERV	.00	.00	19,910					
CHARACTER 60 SUBTOTAL		.00	.00	20,674					
INDEX ACCESSVIS07 SUBTOTAL		.00	.00	68,563					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS08 ACCESS AND VISITATION GRANT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		46,590				
3050	SOCIAL SECURITY	.00	.00		1,937				
3052	RETIREMENT	.00	.00		2,997				
3054	INSURANCE-LIFE	.00	.00		6				
3056	INSURANCE-HEALT	.00	.00		1,565				
3058	INSURANCE-WORKE	.00	.00		154				
3060	INSURANCE-UNEMP	.00	.00		102				
CHARACTER 30 SUBTOTAL		.00	.00		53,351				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		870				
6007	PRINTING/DUPLIC	.00	.00		595				
6705	TRAVEL/PROFESSI	.00	.00		685				
6761	CONTRACTED SERV	.00	.00		17,501				
CHARACTER 60 SUBTOTAL		.00	.00		19,651				
INDEX ACCESSVIS08 SUBTOTAL		.00	.00		73,002				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS09 ACCESS AND VISITATION GRANT 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		47,324				
3050	SOCIAL SECURITY	.00	.00		2,000				
3052	RETIREMENT	.00	.00		3,500				
3054	INSURANCE-LIFE	.00	.00		8				
3056	INSURANCE-HEALT	.00	.00		2,253				
3058	INSURANCE-WORKE	.00	.00		190				
3060	INSURANCE-UNEMP	.00	.00		125				
CHARACTER 30 SUBTOTAL		.00	.00		55,400				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		750				
6007	PRINTING/DUPLIC	.00	.00		600				
6705	TRAVEL/PROFESSI	.00	.00		800				
6761	CONTRACTED SERV	.00	.00		14,400				
CHARACTER 60 SUBTOTAL		.00	.00		16,550				
INDEX ACCESSVIS09 SUBTOTAL		.00	.00		71,950				
FUND 267 SUBTOTAL		.00	.00	68,563	144,952				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :269
INDEX :TRANSCOORD07 TRANSPORTATION COORDINATION PLAN PROJ 07
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	11,672					
3050	SOCIAL SECURITY	.00	.00	840					
3052	RETIREMENT	.00	.00	1,263					
3054	INSURANCE-LIFE	.00	.00	4					
3056	INSURANCE-HEALT	.00	.00	1,137					
3058	INSURANCE-WORKE	.00	.00	50					
3060	INSURANCE-UNEMP	.00	.00	34					
CHARACTER 30 SUBTOTAL		.00	.00	15,000					
INDEX TRANSCOORD07 SUBTOTAL		.00	.00	15,000					
FUND 269 SUBTOTAL		.00	.00	15,000					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :ADMINSUPP07 ONDCP-ADMIN/INTEL SUPPORT 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		100				
6005	POSTAGE	.00	.00	124					
6011	BOOKS, PUBLICAT	.00	.00		-118				
6201	OPERATING EXPEN	.00	.00	289	23				
6204	OPER EXP-EQUIP	.00	.00		6,591				
6246	OPERATING EXP.-	.00	.00	26					
6301	MAINT/REPAIR-GE	.00	.00		-429				
6350	RENTALS/LEASES	.00	.00	1,589					
6353	RENTALS/LEASES-	.00	.00		-23				
6403	GAS/OIL SUPPLIE	.00	.00	493					
6501	COMMUNICATIONS-	.00	.00		-980				
6503	COMMUNICATIONS-	.00	.00	31	-1,649				
6505	COMMUNICATIONS-	.00	.00		-776				
6664	PROF SVCS-GENER	.00	.00	2,343	4,036				
6761	CONTRACTED SERV	.00	.00	63,596	-6,774				
CHARACTER 60 SUBTOTAL		.00	.00	68,491	1				
INDEX ADMINSUPP07 SUBTOTAL		.00	.00	68,491	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :DHERIC07 ONDCP-DHE INTELLIGENCE INITIATIVE 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		4,000				
3050	SOCIAL SECURITY	.00	.00		327				
3052	RETIREMENT	.00	.00		511				
3054	INSURANCE-LIFE	.00	.00		2				
3056	INSURANCE-HEALT	.00	.00		275				
3058	INSURANCE-WORKE	.00	.00		48				
3060	INSURANCE-UNEMP	.00	.00		22				
3068	CLEAT BENEFITS	.00	.00		15				
CHARACTER 30 SUBTOTAL		.00	.00		5,200				
CHARACTER:60		OPERATING EXPENDITURES							
6664	PROF SVCS-GENER	.00	.00		1,850				
6761	CONTRACTED SERV	.00	.00		36,750				
CHARACTER 60 SUBTOTAL		.00	.00		38,600				
INDEX DHERIC07 SUBTOTAL		.00	.00		43,800				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :DHETRANSP07 ONDCP-DHE TRANSPORTATION INITIATION 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		20,000				
CHARACTER 30 SUBTOTAL		.00	.00		20,000				
INDEX DHETRANSP07 SUBTOTAL		.00	.00		20,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :DMEDT007 ONDCP-DME MAJOR DTO TARGET INITIATIVE 07
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		40,370				
3050	SOCIAL SECURITY	.00	.00		3,825				
3052	RETIREMENT	.00	.00		5,805				
CHARACTER 30 SUBTOTAL		.00	.00		50,000				
CHARACTER:60		OPERATING EXPENDITURES							
6204	OPER EXP-EQUIP	.00	.00		1,721				
6602	TRAVEL	.00	.00		32,871				
6664	PROF SVCS-GENER	.00	.00		50,000				
CHARACTER 60 SUBTOTAL		.00	.00		84,592				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00		65,408				
CHARACTER 90 SUBTOTAL		.00	.00		65,408				
INDEX DMEDT007 SUBTOTAL		.00	.00		200,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :DTORIC07 ONDCP-DTO REGIONAL INTEL INIT 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		13,526				
3050	SOCIAL SECURITY	.00	.00		1,271				
3052	RETIREMENT	.00	.00		1,816				
CHARACTER 30 SUBTOTAL		.00	.00		16,613				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		2,750				
6011	BOOKS, PUBLICAT	.00	.00						
6247	CONFIDENTIAL FU	.00	.00		31,115				
6352	RENTALS/LEASES-	.00	.00		2,111				
6602	TRAVEL	.00	.00		6,191				
6761	CONTRACTED SERV	.00	.00		55,375				
CHARACTER 60 SUBTOTAL		.00	.00		97,542				
INDEX DTORIC07 SUBTOTAL		.00	.00		114,155				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :ENTERPRISE07 ONDCP-ENTERPRISE MONEY LAUNDERING 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	52,187	19,160				
3005	SALARIES-LONGEV	.00	.00	231	-689				
3007	SALARIES-OVERTI	.00	.00	5,018	6,500				
3050	SOCIAL SECURITY	.00	.00	1,722	-5,353				
3052	RETIREMENT	.00	.00	1,806	-7,712				
3054	INSURANCE-LIFE	.00	.00	6	-104				
3056	INSURANCE-HEALT	.00	.00	1,686	-669				
3058	INSURANCE-WORKE	.00	.00	698	-9,898				
3060	INSURANCE-UNEMP	.00	.00	32	-525				
3068	CLEAT BENEFITS	.00	.00	89	-710				
CHARACTER 30 SUBTOTAL		.00	.00	63,475					
CHARACTER:60		OPERATING EXPENDITURES							
6305	MAINT/REPAIR-AU	.00	.00	55					
CHARACTER 60 SUBTOTAL		.00	.00	55					
INDEX ENTERPRISE07 SUBTOTAL		.00	.00	63,530					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :FUGITVIOLE07 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	55,341	7,323				
3005	SALARIES-LONGEV	.00	.00	974	78				
3007	SALARIES-OVERTI	.00	.00	5,593	-6,083				
3050	SOCIAL SECURITY	.00	.00	4,213	66				
3052	RETIREMENT	.00	.00	7,696	329				
3054	INSURANCE-LIFE	.00	.00	9	-1				
3056	INSURANCE-HEALT	.00	.00	3,083	214				
3058	INSURANCE-WORKE	.00	.00	2,338	-230				
3060	INSURANCE-UNEMP	.00	.00	204	-108				
3068	CLEAT BENEFITS	.00	.00	478	-1,588				
CHARACTER 30 SUBTOTAL		.00	.00	80,429					
CHARACTER:60		OPERATING EXPENDITURES							
6354	RENTALS/LEASES-	.00	.00	1,270					
CHARACTER 60 SUBTOTAL		.00	.00	1,270					
INDEX FUGITVIOLE07 SUBTOTAL		.00	.00	81,699					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :HIDTARIC07 ONDCP-REGIONAL INTEL INITIATIVE 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	10,901	13,201				
3005	SALARIES-LONGEV	.00	.00	16	-608				
3007	SALARIES-OVERTI	.00	.00	876	2,562				
3050	SOCIAL SECURITY	.00	.00	152	1,436				
3052	RETIREMENT	.00	.00	2,862	7,000				
3054	INSURANCE-LIFE	.00	.00	3	-94				
3056	INSURANCE-HEALT	.00	.00	736	-3,831				
3058	INSURANCE-WORKE	.00	.00	371	-9,282				
3060	INSURANCE-UNEMP	.00	.00		-353				
3068	CLEAT BENEFITS	.00	.00	30	-330				
CHARACTER 30 SUBTOTAL		.00	.00	15,947	9,701				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		1,374				
6005	POSTAGE	.00	.00		-1,200				
6011	BOOKS, PUBLICAT	.00	.00		-667				
6204	OPER EXP-EQUIP	.00	.00		493				
6304	MAINTENANCE-SOF	.00	.00		-8,000				
6352	RENTALS/LEASES-	.00	.00	150	14,000				
6354	RENTALS/LEASES-	.00	.00	2,877					
6503	COMMUNICATIONS-	.00	.00		-6,000				
6602	TRAVEL	.00	.00		2,575				
6664	PROF SVCS-GENER	.00	.00		429				
6701	EMPLOYEE TRAINI	.00	.00		425				
6761	CONTRACTED SERV	.00	.00	6,200	-13,129				
CHARACTER 60 SUBTOTAL		.00	.00	9,227	-9,700				
INDEX HIDTARIC07 SUBTOTAL		.00	.00	25,174	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :MULTIAGTF07 ONDCP-MULTI AGENCY TF 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	54,211	16,454				
3005	SALARIES-LONGEV	.00	.00		-3,746				
3007	SALARIES-OVERTI	.00	.00	42	12,800				
3050	SOCIAL SECURITY	.00	.00		-2,619				
3052	RETIREMENT	.00	.00		-1,727				
3054	INSURANCE-LIFE	.00	.00		-154				
3056	INSURANCE-HEALT	.00	.00		-5,081				
3058	INSURANCE-WORKE	.00	.00		-14,123				
3060	INSURANCE-UNEMP	.00	.00	87	-1,331				
3068	CLEAT BENEFITS	.00	.00		-473				
CHARACTER 30 SUBTOTAL		.00	.00	54,340					
CHARACTER:60		OPERATING EXPENDITURES							
6403	GAS/OIL SUPPLIE	.00	.00	5,000					
CHARACTER 60 SUBTOTAL		.00	.00	5,000					
INDEX MULTIAGTF07 SUBTOTAL		.00	.00	59,340					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :SMUGGINIT07 ONDCP-HT SMUGGLING INITIATIVE 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	141,820	55,837				
3005	SALARIES-LONGEV	.00	.00	168	-1,635				
3007	SALARIES-OVERTI	.00	.00		-7,000				
3050	SOCIAL SECURITY	.00	.00	1,446	-13,857				
3052	RETIREMENT	.00	.00	3,170	-10,910				
3054	INSURANCE-LIFE	.00	.00	2	-156				
3056	INSURANCE-HEALT	.00	.00		-9,869				
3058	INSURANCE-WORKE	.00	.00		-17,305				
3060	INSURANCE-UNEMP	.00	.00	15	-1,015				
3068	CLEAT BENEFITS	.00	.00		-1,090				
CHARACTER 30 SUBTOTAL		.00	.00	146,621	-7,000				
CHARACTER:60		OPERATING EXPENDITURES							
6305	MAINT/REPAIR-AU	.00	.00	488					
6403	GAS/OIL SUPPLIE	.00	.00	6,106	7,000				
CHARACTER 60 SUBTOTAL		.00	.00	6,594	7,000				
INDEX SMUGGINIT07 SUBTOTAL		.00	.00	153,215					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :STASHHOUSE07 ONDCP-HIDTA STASH HOUSE TF 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	26,260	8,248				
3005	SALARIES-LONGEV	.00	.00	569	50				
3007	SALARIES-OVERTI	.00	.00	2,572	700				
3050	SOCIAL SECURITY	.00	.00	1,194	-1,812				
3052	RETIREMENT	.00	.00	1,371	-2,726				
3054	INSURANCE-LIFE	.00	.00		-14				
3056	INSURANCE-HEALT	.00	.00	170	-1,260				
3058	INSURANCE-WORKE	.00	.00	170	-1,663				
3060	INSURANCE-UNEMP	.00	.00	150	120				
3068	CLEAT BENEFITS	.00	.00		-1,193				
CHARACTER 30 SUBTOTAL		.00	.00	32,456	450				
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00		-450				
6354	RENTALS/LEASES-	.00	.00	1,905					
6403	GAS/OIL SUPPLIE	.00	.00	872					
CHARACTER 60 SUBTOTAL		.00	.00	2,777	-450				
INDEX STASHHOUSE07 SUBTOTAL		.00	.00	35,233					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :TRANSPORT07 ONDCP-NT TX HIDTA TRANSPORT TF 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	49,082	9,519				
3005	SALARIES-LONGEV	.00	.00	222	-710				
3007	SALARIES-OVERTI	.00	.00	1,413					
3050	SOCIAL SECURITY	.00	.00	2,616	-2,322				
3052	RETIREMENT	.00	.00	5,509	338				
3054	INSURANCE-LIFE	.00	.00	12	-14				
3056	INSURANCE-HEALT	.00	.00	1,596	-3,914				
3058	INSURANCE-WORKE	.00	.00	1,155	-2,736				
3060	INSURANCE-UNEMP	.00	.00	145	-104				
3068	CLEAT BENEFITS	.00	.00	116	-55				
CHARACTER 30 SUBTOTAL		.00	.00	61,866	2				
CHARACTER:60		OPERATING EXPENDITURES							
6354	RENTALS/LEASES-	.00	.00	2,258					
6403	GAS/OIL SUPPLIE	.00	.00	1,363					
CHARACTER 60 SUBTOTAL		.00	.00	3,621					
INDEX TRANSPORT07 SUBTOTAL		.00	.00	65,487	2				
FUND 270 SUBTOTAL		.00	.00	552,169	377,959				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :271
INDEX :OPERO1WRAN07 2007 OPERATION-01 WRANGLER
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	47,831					
3050	SOCIAL SECURITY	.00	.00	3,659					
3052	RETIREMENT	.00	.00	5,553					
CHARACTER 30 SUBTOTAL		.00	.00	57,043					
CHARACTER:60		OPERATING EXPENDITURES							
6604	MILEAGE REIMBUR	.00	.00	4,866					
CHARACTER 60 SUBTOTAL		.00	.00	4,866					
INDEX OPERO1WRAN07 SUBTOTAL		.00	.00	61,909					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :271
INDEX :OPERO2WRAN07 2007 OPERATION-02 WRANGLER
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00	131,817					
3050	SOCIAL SECURITY	.00	.00	10,084					
3052	RETIREMENT	.00	.00	15,304					
CHARACTER 30 SUBTOTAL		.00	.00	157,205					
CHARACTER:60		OPERATING EXPENDITURES							
6604	MILEAGE REIMBUR	.00	.00	17,635					
CHARACTER 60 SUBTOTAL		.00	.00	17,635					
INDEX OPERO2WRAN07 SUBTOTAL		.00	.00	174,840					
FUND 271 SUBTOTAL		.00	.00	236,749					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :272
INDEX :ITSINTPROJ07 ITS INTEGRATION PROJECT 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9500	CAPITAL CONSULT	.00	.00		580,000				
CHARACTER 90 SUBTOTAL		.00	.00		580,000				
INDEX ITSINTPROJ07 SUBTOTAL		.00	.00		580,000				
FUND 272 SUBTOTAL		.00	.00		580,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :273
INDEX :HDALTFUEL07 HD ALTERNATIVE FUEL PROJECT 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9500	CAPITAL CONSULT	.00	.00		180,000				
CHARACTER 90 SUBTOTAL		.00	.00		180,000				
INDEX HDALTFUEL07 SUBTOTAL		.00	.00		180,000				
FUND 273 SUBTOTAL		.00	.00		180,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :274
INDEX :BORDERCRIM08 BORDER CRIME INITIATIVE 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		127,468				
3005	SALARIES-LONGEV	.00	.00		2,160				
3007	SALARIES-OVERTI	.00	.00		-390,000				
3050	SOCIAL SECURITY	.00	.00		-20,720				
3052	RETIREMENT	.00	.00		-25,295				
3054	INSURANCE-LIFE	.00	.00		-5				
3056	INSURANCE-HEALT	.00	.00		5,000				
3058	INSURANCE-WORKE	.00	.00		-21,846				
3060	INSURANCE-UNEMP	.00	.00		-797				
3068	CLEAT BENEFITS	.00	.00		2,140				
CHARACTER 30 SUBTOTAL		.00	.00		-321,895				
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00		-2,500				
6003	OFFICE SUPPLIES	.00	.00		2,300				
6005	POSTAGE	.00	.00		-650				
6011	BOOKS, PUBLICAT	.00	.00		-500				
6204	OPER EXP-EQUIP	.00	.00		14,000				
6207	INSURANCE-LIABI	.00	.00		167				
6232	TRANSCRIPTS/FIL	.00	.00		-2,500				
6246	OPERATING EXP.-	.00	.00		-1,500				
6247	CONFIDENTIAL FU	.00	.00		-20,000				
6288	INVESTIGATIVE E	.00	.00		-7,000				
6303	MAINT/REPAIR-CO	.00	.00		-1,050				
6350	RENTALS/LEASES	.00	.00		-300				
6403	GAS/OIL SUPPLIE	.00	.00		-79,500				
6602	TRAVEL	.00	.00		-11,000				
6664	PROF SVCS-GENER	.00	.00		-850				
CHARACTER 60 SUBTOTAL		.00	.00		-110,883				
INDEX BORDERCRIM08 SUBTOTAL		.00	.00		-432,778				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :274
INDEX :BORDERCRIM09 BORDER CRIME INITIATIVE 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		1,154,000				
3005	SALARIES-LONGEV	.00	.00		16,200				
3050	SOCIAL SECURITY	.00	.00		88,300				
3052	RETIREMENT	.00	.00		121,800				
3054	INSURANCE-LIFE	.00	.00		440				
3056	INSURANCE-HEALT	.00	.00		70,000				
3058	INSURANCE-WORKE	.00	.00		62,000				
3060	INSURANCE-UNEMP	.00	.00		5,112				
3068	CLEAT BENEFITS	.00	.00		20,317				
CHARACTER 30 SUBTOTAL		.00	.00		1,538,169				
INDEX BORDERCRIM09 SUBTOTAL		.00	.00		1,538,169				
FUND 274 SUBTOTAL		.00	.00		1,105,391				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :275
INDEX :LNSTARFUG08 LONE STAR FUGITIVE TASK FORCE 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		5,000				
CHARACTER 30 SUBTOTAL		.00	.00		5,000				
INDEX LNSTARFUG08 SUBTOTAL		.00	.00		5,000				
FUND 275 SUBTOTAL		.00	.00		5,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276
INDEX :DRUGENFMAT08 DRUG ENFORCEMENT MATCH 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		200,000				
3007	SALARIES-OVERTI	.00	.00		100,000				
3050	SOCIAL SECURITY	.00	.00		24,000				
3052	RETIREMENT	.00	.00		36,000				
3054	INSURANCE-LIFE	.00	.00		200				
3056	INSURANCE-HEALT	.00	.00		24,500				
3058	INSURANCE-WORKE	.00	.00		3,000				
3060	INSURANCE-UNEMP	.00	.00		1,000				
CHARACTER 30 SUBTOTAL		.00	.00		388,700				
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00		2,000				
6003	OFFICE SUPPLIES	.00	.00		7,300				
6005	POSTAGE	.00	.00		1,350				
6011	BOOKS, PUBLICAT	.00	.00		4,300				
6204	OPER EXP-EQUIP	.00	.00		13,750				
6207	INSURANCE-LIABI	.00	.00		7,760				
6232	TRANSCRIPTS/FIL	.00	.00		700				
6246	OPERATING EXP.-	.00	.00		4,000				
6247	CONFIDENTIAL FU	.00	.00		80,000				
6288	INVESTIGATIVE E	.00	.00		500				
6291	VEHICLE OPER. E	.00	.00		10,000				
6303	MAINT/REPAIR-CO	.00	.00		1,000				
6350	RENTALS/LEASES	.00	.00		5,450				
6353	RENTALS/LEASES-	.00	.00		101,650				
6403	GAS/OIL SUPPLIE	.00	.00		65,540				
6503	COMMUNICATIONS-	.00	.00		45,000				
6602	TRAVEL	.00	.00		15,000				
6664	PROF SVCS-GENER	.00	.00		1,000				
CHARACTER 60 SUBTOTAL		.00	.00		366,300				
INDEX DRUGENFMAT08 SUBTOTAL		.00	.00		755,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276
INDEX :DRUGENFMAT09 DRUG ENFORCEMENT MATCH 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		200,000				
3007	SALARIES-OVERTI	.00	.00		100,000				
3050	SOCIAL SECURITY	.00	.00		24,000				
3052	RETIREMENT	.00	.00		36,000				
3054	INSURANCE-LIFE	.00	.00		200				
3056	INSURANCE-HEALT	.00	.00		24,500				
3058	INSURANCE-WORKE	.00	.00		3,000				
3060	INSURANCE-UNEMP	.00	.00		1,000				
CHARACTER 30 SUBTOTAL		.00	.00		388,700				
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00		2,000				
6003	OFFICE SUPPLIES	.00	.00		7,300				
6005	POSTAGE	.00	.00		1,350				
6011	BOOKS, PUBLICAT	.00	.00		4,300				
6204	OPER EXP-EQUIP	.00	.00		13,750				
6207	INSURANCE-LIABI	.00	.00		7,760				
6232	TRANSCRIPTS/FIL	.00	.00		700				
6246	OPERATING EXP.-	.00	.00		4,000				
6247	CONFIDENTIAL FU	.00	.00		80,000				
6288	INVESTIGATIVE E	.00	.00		500				
6291	VEHICLE OPER. E	.00	.00		10,000				
6303	MAINT/REPAIR-CO	.00	.00		1,000				
6350	RENTALS/LEASES	.00	.00		5,450				
6353	RENTALS/LEASES-	.00	.00		102,850				
6403	GAS/OIL SUPPLIE	.00	.00		65,540				
6503	COMMUNICATIONS-	.00	.00		45,000				
6602	TRAVEL	.00	.00		13,800				
6664	PROF SVCS-GENER	.00	.00		1,000				
CHARACTER 60 SUBTOTAL		.00	.00		366,300				
INDEX DRUGENFMAT09 SUBTOTAL		.00	.00		755,000				
FUND 276 SUBTOTAL		.00	.00		1,510,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR08 PROJECT BORDER STAR 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		564,405				
3050	SOCIAL SECURITY	.00	.00		43,177				
3052	RETIREMENT	.00	.00		65,528				
CHARACTER 30 SUBTOTAL		.00	.00		673,110				
CHARACTER:60		OPERATING EXPENDITURES							
6403	GAS/OIL SUPPLIE	.00	.00		69,840				
CHARACTER 60 SUBTOTAL		.00	.00		69,840				
INDEX BORDERSTAR08 SUBTOTAL		.00	.00		742,950				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR8B PROJECT BORDER STAR 2008B
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		2,693,115				
3050	SOCIAL SECURITY	.00	.00		206,024				
3052	RETIREMENT	.00	.00		208,925				
CHARACTER 30 SUBTOTAL		.00	.00		3,108,064				
CHARACTER:60		OPERATING EXPENDITURES							
6291	VEHICLE OPER. E	.00	.00		95				
6403	GAS/OIL SUPPLIE	.00	.00		996,530				
CHARACTER 60 SUBTOTAL		.00	.00		996,625				
INDEX BORDERSTAR8B SUBTOTAL		.00	.00		4,104,689				
FUND 277 SUBTOTAL		.00	.00		4,847,639				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :278
INDEX :SCHBROBECC08 WATER FACILITY PLAN SCHUMAN-BROTHER RD08
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00		50,000				
CHARACTER 60 SUBTOTAL		.00	.00		50,000				
INDEX SCHBROBECC08 SUBTOTAL		.00	.00		50,000				
FUND 278 SUBTOTAL		.00	.00		50,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :280
INDEX :CONSTEPIDM08 CONSTABLE STEP IMP DRIV MOBILIZATION 08
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		38,710				
3050	SOCIAL SECURITY	.00	.00		3,430				
3052	RETIREMENT	.00	.00		5,485				
CHARACTER 30 SUBTOTAL		.00	.00		47,625				
CHARACTER:60		OPERATING EXPENDITURES							
6604	MILEAGE REIMBUR	.00	.00		7,360				
CHARACTER 60 SUBTOTAL		.00	.00		7,360				
INDEX CONSTEPIDM08 SUBTOTAL		.00	.00		54,985				
FUND 280 SUBTOTAL		.00	.00		54,985				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEP08 SHERIFF S STEP IMPAIRED DRIVING 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		42,325				
3050	SOCIAL SECURITY	.00	.00		4,238				
3052	RETIREMENT	.00	.00		6,343				
CHARACTER 30 SUBTOTAL		.00	.00		52,906				
CHARACTER:60		OPERATING EXPENDITURES							
6009	DUES/ADVERTISIN	.00	.00		1,855				
6602	TRAVEL	.00	.00		1,174				
6604	MILEAGE REIMBUR	.00	.00		4,065				
CHARACTER 60 SUBTOTAL		.00	.00		7,094				
INDEX SHESTEP08 SUBTOTAL		.00	.00		60,000				
FUND 281 SUBTOTAL		.00	.00		60,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :ADMINSUPP08 ONDCP-ADMIN/INTEL SUPPORT 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		2,160				
6005	POSTAGE	.00	.00		1,680				
6011	BOOKS, PUBLICAT	.00	.00		360				
6201	OPERATING EXPEN	.00	.00		1,092				
6246	OPERATING EXP.-	.00	.00		60				
6301	MAINT/REPAIR-GE	.00	.00		600				
6350	RENTALS/LEASES	.00	.00		10,860				
6353	RENTALS/LEASES-	.00	.00		73,500				
6403	GAS/OIL SUPPLIE	.00	.00		1,320				
6501	COMMUNICATIONS-	.00	.00		1,620				
6503	COMMUNICATIONS-	.00	.00		9,000				
6664	PROF SVCS-GENER	.00	.00		12,604				
6761	CONTRACTED SERV	.00	.00		572,961				
CHARACTER 60 SUBTOTAL		.00	.00		687,817				
INDEX ADMINSUPP08 SUBTOTAL		.00	.00		687,817				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :ENTERPRISE08 ONDCP-ENTERPRISE MONEY LAUNDERING 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		224,433				
3005	SALARIES-LONGEV	.00	.00		3,120				
3007	SALARIES-OVERTI	.00	.00		24,504				
3050	SOCIAL SECURITY	.00	.00		28,736				
3052	RETIREMENT	.00	.00		32,006				
3054	INSURANCE-LIFE	.00	.00		100				
3056	INSURANCE-HEALT	.00	.00		13,000				
3058	INSURANCE-WORKE	.00	.00		9,489				
3060	INSURANCE-UNEMP	.00	.00		700				
3068	CLEAT BENEFITS	.00	.00		2,400				
CHARACTER 30 SUBTOTAL		.00	.00		338,488				
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00		3,204				
6305	MAINT/REPAIR-AU	.00	.00		1,980				
6403	GAS/OIL SUPPLIE	.00	.00		4,851				
6501	COMMUNICATIONS-	.00	.00		900				
CHARACTER 60 SUBTOTAL		.00	.00		10,935				
INDEX ENTERPRISE08 SUBTOTAL		.00	.00		349,423				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :FUGITVIOLE08 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		124,510				
3005	SALARIES-LONGEV	.00	.00		2,580				
3007	SALARIES-OVERTI	.00	.00		28,750				
3050	SOCIAL SECURITY	.00	.00		11,395				
3052	RETIREMENT	.00	.00		15,373				
3054	INSURANCE-LIFE	.00	.00		27				
3056	INSURANCE-HEALT	.00	.00		6,542				
3058	INSURANCE-WORKE	.00	.00		6,000				
3060	INSURANCE-UNEMP	.00	.00		500				
3068	CLEAT BENEFITS	.00	.00		3,363				
CHARACTER 30 SUBTOTAL		.00	.00		199,040				
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00		1,380				
6354	RENTALS/LEASES-	.00	.00		6,756				
6403	GAS/OIL SUPPLIE	.00	.00		1,200				
CHARACTER 60 SUBTOTAL		.00	.00		9,336				
INDEX FUGITVIOLE08 SUBTOTAL		.00	.00		208,376				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :HIDTARIC08 ONDCP-REGIONAL INTEL INIT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		389,593				
3005	SALARIES-LONGEV	.00	.00		480				
3007	SALARIES-OVERTI	.00	.00		3,024				
3050	SOCIAL SECURITY	.00	.00		31,905				
3052	RETIREMENT	.00	.00		46,925				
3054	INSURANCE-LIFE	.00	.00		110				
3056	INSURANCE-HEALT	.00	.00		20,723				
3058	INSURANCE-WORKE	.00	.00		8,400				
3060	INSURANCE-UNEMP	.00	.00		1,000				
3068	CLEAT BENEFITS	.00	.00		1,805				
CHARACTER 30 SUBTOTAL		.00	.00		503,965				
CHARACTER:60		OPERATING EXPENDITURES							
6005	POSTAGE	.00	.00		1,200				
6011	BOOKS, PUBLICAT	.00	.00		1,212				
6207	INSURANCE-LIABI	.00	.00		4,800				
6301	MAINT/REPAIR-GE	.00	.00		7,200				
6304	MAINTENANCE-SOF	.00	.00		37,800				
6305	MAINT/REPAIR-AU	.00	.00		1,200				
6350	RENTALS/LEASES	.00	.00		16,200				
6352	RENTALS/LEASES-	.00	.00		27,420				
6354	RENTALS/LEASES-	.00	.00		22,800				
6403	GAS/OIL SUPPLIE	.00	.00		6,600				
6501	COMMUNICATIONS-	.00	.00		5,664				
6503	COMMUNICATIONS-	.00	.00		18,000				
6505	COMMUNICATIONS-	.00	.00		5,740				
6602	TRAVEL	.00	.00		2,778				
6761	CONTRACTED SERV	.00	.00		16,880				
CHARACTER 60 SUBTOTAL		.00	.00		175,494				
INDEX HIDTARIC08 SUBTOTAL		.00	.00		679,459				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :MAJORDTO08 ONDCP-MAJOR DTO TARGET INITIATIVE 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6247	CONFIDENTIAL FU	.00	.00		100,000				
6761	CONTRACTED SERV	.00	.00		109,200				
CHARACTER 60 SUBTOTAL		.00	.00		209,200				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00		26,072				
CHARACTER 90 SUBTOTAL		.00	.00		26,072				
INDEX MAJORDTO08 SUBTOTAL		.00	.00		235,272				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :MULTIAGTF08 ONDCP-MULTI AGENCY TF 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		254,183				
3005	SALARIES-LONGEV	.00	.00		3,180				
3007	SALARIES-OVERTI	.00	.00		27,729				
3050	SOCIAL SECURITY	.00	.00		32,086				
3052	RETIREMENT	.00	.00		45,366				
3054	INSURANCE-LIFE	.00	.00		64				
3056	INSURANCE-HEALT	.00	.00		11,221				
3058	INSURANCE-WORKE	.00	.00		9,100				
3060	INSURANCE-UNEMP	.00	.00		800				
3068	CLEAT BENEFITS	.00	.00		774				
CHARACTER 30 SUBTOTAL		.00	.00		384,503				
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00		5,028				
6305	MAINT/REPAIR-AU	.00	.00		4,500				
6354	RENTALS/LEASES-	.00	.00		22,860				
6403	GAS/OIL SUPPLIE	.00	.00		10,800				
6501	COMMUNICATIONS-	.00	.00		8,400				
CHARACTER 60 SUBTOTAL		.00	.00		51,588				
INDEX MULTIAGTF08 SUBTOTAL		.00	.00		436,091				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :SMUGGINIT08 ONDCP-NT SMUGGLING INIT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		315,447				
3005	SALARIES-LONGEV	.00	.00		5,461				
3007	SALARIES-OVERTI	.00	.00		29,865				
3050	SOCIAL SECURITY	.00	.00		36,403				
3052	RETIREMENT	.00	.00		55,322				
3054	INSURANCE-LIFE	.00	.00		74				
3056	INSURANCE-HEALT	.00	.00		15,760				
3058	INSURANCE-WORKE	.00	.00		11,791				
3060	INSURANCE-UNEMP	.00	.00		1,000				
3068	CLEAT BENEFITS	.00	.00		4,199				
CHARACTER 30 SUBTOTAL		.00	.00		475,322				
CHARACTER:60		OPERATING EXPENDITURES							
6207	INSURANCE-LIABI	.00	.00		7,200				
6305	MAINT/REPAIR-AU	.00	.00		960				
6354	RENTALS/LEASES-	.00	.00		30,480				
6403	GAS/OIL SUPPLIE	.00	.00		10,500				
6501	COMMUNICATIONS-	.00	.00		4,800				
CHARACTER 60 SUBTOTAL		.00	.00		53,940				
INDEX SMUGGINIT08 SUBTOTAL		.00	.00		529,262				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :STASHHOUSE08 ONDCP-NT TX STASH HOUSE TF 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		62,045				
3005	SALARIES-LONGEV	.00	.00		1,500				
3007	SALARIES-OVERTI	.00	.00		10,567				
3050	SOCIAL SECURITY	.00	.00		6,833				
3052	RETIREMENT	.00	.00		9,540				
3054	INSURANCE-LIFE	.00	.00		20				
3056	INSURANCE-HEALT	.00	.00		3,852				
3058	INSURANCE-WORKE	.00	.00		2,901				
3060	INSURANCE-UNEMP	.00	.00		340				
3068	CLEAT BENEFITS	.00	.00		1,295				
CHARACTER 30 SUBTOTAL		.00	.00		98,893				
CHARACTER:60			OPERATING EXPENDITURES						
6207	INSURANCE-LIABI	.00	.00		1,380				
6305	MAINT/REPAIR-AU	.00	.00		144				
6354	RENTALS/LEASES-	.00	.00		7,620				
6403	GAS/OIL SUPPLIE	.00	.00		3,660				
6501	COMMUNICATIONS-	.00	.00		924				
CHARACTER 60 SUBTOTAL		.00	.00		13,728				
INDEX STASHHOUSE08 SUBTOTAL		.00	.00		112,621				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :TRANSPORT08 ONDCP-NT TX HIDTA TRANSPORT TF 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		122,204				
3005	SALARIES-LONGEV	.00	.00		1,860				
3007	SALARIES-OVERTI	.00	.00		15,989				
3050	SOCIAL SECURITY	.00	.00		13,687				
3052	RETIREMENT	.00	.00		19,523				
3054	INSURANCE-LIFE	.00	.00		23				
3056	INSURANCE-HEALT	.00	.00		5,232				
3058	INSURANCE-WORKE	.00	.00		6,531				
3060	INSURANCE-UNEMP	.00	.00		600				
3068	CLEAT BENEFITS	.00	.00		2,588				
CHARACTER 30 SUBTOTAL		.00	.00		188,237				
CHARACTER:60			OPERATING EXPENDITURES						
6207	INSURANCE-LIABI	.00	.00		2,496				
6305	MAINT/REPAIR-AU	.00	.00		1,248				
6354	RENTALS/LEASES-	.00	.00		15,300				
6403	GAS/OIL SUPPLIE	.00	.00		5,700				
6501	COMMUNICATIONS-	.00	.00		1,740				
CHARACTER 60 SUBTOTAL		.00	.00		26,484				
INDEX TRANSPORT08 SUBTOTAL		.00	.00		214,721				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :MTXTRAIN08 ONDCP-WEST TEXAS TRAINING INIT 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		2,000				
6602	TRAVEL	.00	.00		6,000				
6703	TRAINING	.00	.00		54,282				
CHARACTER 60 SUBTOTAL		.00	.00		62,282				
INDEX MTXTRAIN08 SUBTOTAL		.00	.00		62,282				
FUND 282 SUBTOTAL		.00	.00		3,515,324				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :283
INDEX :SOWASTEGRT08 SOLID WASTE GRANT PROGRAM 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		2,500				
6604	MILEAGE REIMBUR	.00	.00		320				
6761	CONTRACTED SERV	.00	.00		47,200				
CHARACTER 60 SUBTOTAL		.00	.00		50,020				
INDEX SOWASTEGRT08 SUBTOTAL		.00	.00		50,020				
FUND 283 SUBTOTAL		.00	.00		50,020				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :284
INDEX :RCTRANPLAN08 REGIONAL COOR TRANSPORTATION PLAN 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		4,750				
3050	SOCIAL SECURITY	.00	.00		360				
3052	RETIREMENT	.00	.00		560				
3054	INSURANCE-LIFE	.00	.00		2				
3056	INSURANCE-HEALT	.00	.00		375				
3058	INSURANCE-WORKE	.00	.00		45				
3060	INSURANCE-UNEMP	.00	.00		65				
CHARACTER 30 SUBTOTAL		.00	.00		6,157				
CHARACTER:60			OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00		135				
6503	COMMUNICATIONS-	.00	.00		250				
6602	TRAVEL	.00	.00		1,868				
6604	MILEAGE REIMBUR	.00	.00		1,090				
CHARACTER 60 SUBTOTAL		.00	.00		3,343				
INDEX RCTRANPLAN08 SUBTOTAL		.00	.00		9,500				
FUND 284 SUBTOTAL		.00	.00		9,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :285
INDEX :243BJADCDG08 BJA DRUG CRT DISCRETIONARY PROGRAM 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		113,574				
3002	SALARIES-PART T	.00	.00		56,787				
3050	SOCIAL SECURITY	.00	.00		13,033				
3052	RETIREMENT	.00	.00		18,910				
3054	INSURANCE-LIFE	.00	.00		50				
3056	INSURANCE-HEALT	.00	.00		14,533				
3060	INSURANCE-UNEMP	.00	.00		647				
CHARACTER 30 SUBTOTAL		.00	.00		217,534				
CHARACTER:60			OPERATING EXPENDITURES						
6008	SUPPLIES-MISCEL	.00	.00		7,496				
6204	OPER EXP-EQUIP	.00	.00		1,546				
6503	COMMUNICATIONS-	.00	.00		720				
6602	TRAVEL	.00	.00		10,856				
6761	CONTRACTED SERV	.00	.00		34,350				
CHARACTER 60 SUBTOTAL		.00	.00		54,968				
INDEX 243BJADCDG08 SUBTOTAL		.00	.00		272,502				
FUND 285 SUBTOTAL		.00	.00		272,502				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :286
INDEX :LDIDMIPROJ08 LABOR DAY IDM INCENTIVE PROJECT 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		4,000				
CHARACTER 60 SUBTOTAL		.00	.00		4,000				
INDEX LDIDMIPROJ08 SUBTOTAL		.00	.00		4,000				
FUND 286 SUBTOTAL		.00	.00		4,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCJBSAID06 TJPC JUVENILE BOARD STATE AID 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00	4,350					
CHARACTER 60 SUBTOTAL		.00	.00	4,350					
INDEX TJPCJBSAID06 SUBTOTAL		.00	.00	4,350					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCJBSAID07 TJPC JUVENILE BOARD STATE AID 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	267,661					
3050	SOCIAL SECURITY	.00	.00	20,196					
3052	RETIREMENT	.00	.00	30,090					
3054	INSURANCE-LIFE	.00	.00	96					
3056	INSURANCE-HEALT	.00	.00	26,216					
3058	INSURANCE-WORKE	.00	.00	3,138					
3060	INSURANCE-UNEMP	.00	.00	508					
CHARACTER 30 SUBTOTAL		.00	.00	347,905					
INDEX TJPCJBSAID07 SUBTOTAL		.00	.00	347,905					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCJBSAID08 TJPC JUVENILE BOARD STATE AID 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	22,358	11,999				
3050	SOCIAL SECURITY	.00	.00	1,664	668				
3052	RETIREMENT	.00	.00	2,596	4,037				
3054	INSURANCE-LIFE	.00	.00	8	-103				
3056	INSURANCE-HEALT	.00	.00	2,107	-7,759				
3058	INSURANCE-WORKE	.00	.00	288	-8,310				
3060	INSURANCE-UNEMP	.00	.00	39	-532				
CHARACTER 30 SUBTOTAL		.00	.00	29,060					
INDEX TJPCJBSAID08 SUBTOTAL		.00	.00	29,060					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCJBSAID09 TJPC JUVENILE BOARD STATE AID 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		282,182				
3050	SOCIAL SECURITY	.00	.00		21,589				
3052	RETIREMENT	.00	.00		32,197				
3054	INSURANCE-LIFE	.00	.00		198				
3056	INSURANCE-HEALT	.00	.00		31,707				
3058	INSURANCE-WORKE	.00	.00		11,014				
3060	INSURANCE-UNEMP	.00	.00		1,070				
CHARACTER 30 SUBTOTAL		.00	.00		379,957				
CHARACTER:60		OPERATING EXPENDITURES							
6664	PROF SVCS-GENER	.00	.00		4,350				
CHARACTER 60 SUBTOTAL		.00	.00		4,350				
INDEX TJPCJBSAID09 SUBTOTAL		.00	.00		384,307				
FUND 500 SUBTOTAL		.00	.00	381,315	384,307				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECUOPER TJPC SECURE OPERATING
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	2,046					
6201	OPERATING EXPEN	.00	.00	8,156					
6301	MAINT/REPAIR-GE	.00	.00	7,596					
6503	COMMUNICATIONS-	.00	.00	416					
6656	PROF SVCS-MEDIC	.00	.00	681					
6664	PROF SVCS-GENER	.00	.00	-235					
6701	EMPLOYEE TRAINI	.00	.00	-6					
CHARACTER 60 SUBTOTAL		.00	.00	18,654					
INDEX TJPCSECUOPER SUBTOTAL		.00	.00	18,654					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECUOP07 TJPC SECURE OPERATING 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	55,875					
3050	SOCIAL SECURITY	.00	.00	4,275					
3052	RETIREMENT	.00	.00	6,372					
3054	INSURANCE-LIFE	.00	.00	12					
3056	INSURANCE-HEALT	.00	.00	3,433					
3058	INSURANCE-WORKE	.00	.00	1,166					
3060	INSURANCE-UNEMP	.00	.00	134					
CHARACTER 30 SUBTOTAL		.00	.00	71,267					
CHARACTER:60			OPERATING EXPENDITURES						
6003	OFFICE SUPPLIES	.00	.00	10,359					
6201	OPERATING EXPEN	.00	.00	37,603					
6203	OPERATING EXPEN	.00	.00	1,740					
6204	OPER EXP-EQUIP	.00	.00	5,384					
6207	INSURANCE-LIABI	.00	.00	667					
6215	CLOTHING	.00	.00	2,446					
6291	VEHICLE OPER. E	.00	.00	1,489					
6301	MAINT/REPAIR-GE	.00	.00	33,322					
6503	COMMUNICATIONS-	.00	.00	3,096					
6604	MILEAGE REIMBUR	.00	.00	54					
6656	PROF SVCS-MEDIC	.00	.00	11,377					
6664	PROF SVCS-GENER	.00	.00	65,961					
6701	EMPLOYEE TRAINI	.00	.00	8,266					
CHARACTER 60 SUBTOTAL		.00	.00	181,764					
INDEX TJPCSECUOP07 SUBTOTAL		.00	.00	253,031					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECUOP08 TJPC SECURE OPERATING 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	4,239	600				
3050	SOCIAL SECURITY	.00	.00	324	60				
3052	RETIREMENT	.00	.00	492	700				
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALT	.00	.00	187	-1,460				
3058	INSURANCE-WORKE	.00	.00	96					
3060	INSURANCE-UNEMP	.00	.00	22	100				
CHARACTER 30 SUBTOTAL		.00	.00	5,361					
CHARACTER:60			OPERATING EXPENDITURES						
6003	OFFICE SUPPLIES	.00	.00		5,200				
6203	OPERATING EXPEN	.00	.00	254					
6215	CLOTHING	.00	.00		-3,200				
6301	MAINT/REPAIR-GE	.00	.00	1,749	-2,000				
6503	COMMUNICATIONS-	.00	.00	166					
6664	PROF SVCS-GENER	.00	.00	7,900					
6701	EMPLOYEE TRAINI	.00	.00	1,367					
CHARACTER 60 SUBTOTAL		.00	.00	11,436					
INDEX TJPCSECUOP08 SUBTOTAL		.00	.00	16,797					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECUOP09 TJPC SECURE OPERATING 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		82,684				
3050	SOCIAL SECURITY	.00	.00		6,320				
3052	RETIREMENT	.00	.00		9,438				
3054	INSURANCE-LIFE	.00	.00		50				
3056	INSURANCE-HEALT	.00	.00		9,034				
3058	INSURANCE-WORKE	.00	.00		5,360				
3060	INSURANCE-UNEMP	.00	.00		314				
CHARACTER 30 SUBTOTAL		.00	.00		113,200				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		10,000				
6201	OPERATING EXPEN	.00	.00		20,000				
6203	OPERATING EXPEN	.00	.00		13,000				
6204	OPER EXP-EQUIP	.00	.00		10,000				
6207	INSURANCE-LIABI	.00	.00		800				
6215	CLOTHING	.00	.00		15,000				
6291	VEHICLE OPER. E	.00	.00		10,000				
6301	MAINT/REPAIR-GE	.00	.00		60,000				
6501	COMMUNICATIONS-	.00	.00		3,500				
6656	PROF SVCS-MEDIC	.00	.00		110,000				
6701	EMPLOYEE TRAINI	.00	.00		10,000				
CHARACTER 60 SUBTOTAL		.00	.00		262,300				
INDEX TJPCSECUOP09 SUBTOTAL		.00	.00		375,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECURE03 TJPC SECURE POST ADJUD FACILITY 2003
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	264					
6201	OPERATING EXPEN	.00	.00	46					
6203	OPERATING EXPEN	.00	.00	958					
6204	OPER EXP-EQUIP	.00	.00	297					
6215	CLOTHING	.00	.00	3,063					
6291	VEHICLE OPER. E	.00	.00	1,794					
6301	MAINT/REPAIR-GE	.00	.00	1,378					
6656	PROF SVCS-MEDIC	.00	.00	9,994					
6664	PROF SVCS-GENER	.00	.00	-75					
6701	EMPLOYEE TRAINI	.00	.00	28					
CHARACTER 60 SUBTOTAL		.00	.00	17,747					
INDEX TJPCSECURE03 SUBTOTAL		.00	.00	17,747					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECURE05 TJPC SECURE POST ADJUD FACILITY 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6701	EMPLOYEE TRAINI	.00	.00	34					
CHARACTER 60 SUBTOTAL		.00	.00	34					
INDEX TJPCSECURE05 SUBTOTAL		.00	.00	34					
FUND 503 SUBTOTAL		.00	.00	306,263	375,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :504
INDEX :TJPCOMCORR06 TJPC COMMUNITY CORRECTIONS 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6656	PROF SVCS-MEDIC	.00	.00	-370					
CHARACTER 60 SUBTOTAL		.00	.00	-370					
INDEX TJPCOMCORR06 SUBTOTAL		.00	.00	-370					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :504
INDEX :TJPCOMCORR07 TJPC COMMUNITY CORRECTIONS 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	203,369					
3050	SOCIAL SECURITY	.00	.00	15,012					
3052	RETIREMENT	.00	.00	22,963					
3054	INSURANCE-LIFE	.00	.00	59					
3056	INSURANCE-HEALT	.00	.00	16,551					
3058	INSURANCE-WORKE	.00	.00	5,364					
3060	INSURANCE-UNEMP	.00	.00	477					
CHARACTER 30 SUBTOTAL		.00	.00	263,795					
CHARACTER:60		OPERATING EXPENDITURES							
6602	TRAVEL	.00	.00	22,926					
6656	PROF SVCS-MEDIC	.00	.00	66,701					
6825	NON-SECURE PLAC	.00	.00	142,399					
6826	SECURE PLACEMEN	.00	.00	299,164					
CHARACTER 60 SUBTOTAL		.00	.00	531,190					
INDEX TJPCOMCORR07 SUBTOTAL		.00	.00	794,985					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :504
INDEX :TJPCOMCORR08 TJPC COMMUNITY CORRECTIONS 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	14,573	-39,000				
3050	SOCIAL SECURITY	.00	.00	1,095	-3,000				
3052	RETIREMENT	.00	.00	1,692	-4,000				
3054	INSURANCE-LIFE	.00	.00	4					
3056	INSURANCE-HEALT	.00	.00	1,146	-11,000				
3058	INSURANCE-WORKE	.00	.00	490					
3060	INSURANCE-UNEMP	.00	.00	76					
CHARACTER 30 SUBTOTAL		.00	.00	19,076	-57,000				
CHARACTER:60		OPERATING EXPENDITURES							
6602	TRAVEL	.00	.00	1,953					
6664	PROF SVCS-GENER	.00	.00		290,000				
6826	SECURE PLACEMEN	.00	.00	18,121	-233,000				
CHARACTER 60 SUBTOTAL		.00	.00	20,074	57,000				
INDEX TJPCOMCORR08 SUBTOTAL		.00	.00	39,150					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :504
INDEX :TJPCOMCORR09 TJPC COMMUNITY CORRECTIONS 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		283,662				
3050	SOCIAL SECURITY	.00	.00		21,701				
3052	RETIREMENT	.00	.00		32,365				
3054	INSURANCE-LIFE	.00	.00		150				
3056	INSURANCE-HEALT	.00	.00		24,084				
3058	INSURANCE-WORKE	.00	.00		18,381				
3060	INSURANCE-UNEMP	.00	.00		1,078				
CHARACTER 30 SUBTOTAL		.00	.00		381,421				
CHARACTER:60		OPERATING EXPENDITURES							
6602	TRAVEL	.00	.00		30,000				
6656	PROF SVCS-MEDIC	.00	.00		140,000				
6664	PROF SVCS-GENER	.00	.00		72,667				
6825	NON-SECURE PLAC	.00	.00		292,502				
6826	SECURE PLACEMEN	.00	.00		253,674				
CHARACTER 60 SUBTOTAL		.00	.00		788,843				
INDEX TJPCOMCORR09 SUBTOTAL		.00	.00		1,170,264				
FUND 504 SUBTOTAL		.00	.00	833,765	1,170,264				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCJUVJUS05 JUVENILE JUSTICE ALT EDUCATION TJPC 2005
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	21,358					
CHARACTER 60 SUBTOTAL		.00	.00	21,358					
INDEX TJPCJUVJUS05 SUBTOTAL		.00	.00	21,358					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCJUVJUS06 TJPC JUVENILE JUSTICE ALT EDUCATION 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	93,928					
CHARACTER 60 SUBTOTAL		.00	.00	93,928					
INDEX TJPCJUVJUS06 SUBTOTAL		.00	.00	93,928					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCJUVJUS07 TJPC JUVENILE JUSTICE ALT EDUCATION 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	40,887	-32,214				
CHARACTER 60 SUBTOTAL		.00	.00	40,887	-32,214				
INDEX TJPCJUVJUS07 SUBTOTAL		.00	.00	40,887	-32,214				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCJUVJUS08 TJPC JUVENILE JUSTICE ALT EDUCATION 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		93,852				
CHARACTER 60 SUBTOTAL		.00	.00		93,852				
INDEX TJPCJUVJUS08 SUBTOTAL		.00	.00		93,852				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCJUVJUS09 TJPC JUVENILE JUSTICE ALT EDUCATION 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		66,057				
CHARACTER 60 SUBTOTAL		.00	.00		66,057				
INDEX TJPCJUVJUS09 SUBTOTAL		.00	.00		66,057				
FUND 506 SUBTOTAL		.00	.00	156,173	127,695				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :508
INDEX :TJPCSALADJ06 TJPC SALARY ADJUSTMENT 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	-139					
3050	SOCIAL SECURITY	.00	.00	-16					
3052	RETIREMENT	.00	.00	-22					
CHARACTER 30 SUBTOTAL		.00	.00	-177					
INDEX TJPCSALADJ06 SUBTOTAL		.00	.00	-177					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :508
INDEX :TJPCSALADJ07 TJPC SALARY ADJUSTMENT 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	245,822					
3050	SOCIAL SECURITY	.00	.00	18,888					
3052	RETIREMENT	.00	.00	25,283					
CHARACTER 30 SUBTOTAL		.00	.00	289,993					
INDEX TJPCSALADJ07 SUBTOTAL		.00	.00	289,993					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :508
INDEX :TJPCSALADJ08 TJPC SALARY ADJUSTMENT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	15,634					
3050	SOCIAL SECURITY	.00	.00	1,180					
3052	RETIREMENT	.00	.00	1,817					
CHARACTER 30 SUBTOTAL		.00	.00	18,631					
INDEX TJPCSALADJ08 SUBTOTAL		.00	.00	18,631					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :508
INDEX :TJPCSALADJ09 TJPC SALARY ADJUSTMENT 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		262,136				
3050	SOCIAL SECURITY	.00	.00		20,111				
3052	RETIREMENT	.00	.00		26,978				
CHARACTER 30 SUBTOTAL		.00	.00		309,225				
INDEX TJPCSALADJ09 SUBTOTAL		.00	.00		309,225				
FUND 508 SUBTOTAL		.00	.00	308,447	309,225				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509
INDEX :TJPCTCOMI07 TJPC SPECIAL NEEDS DIVERSIONARY PROG 07
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	25,327					
3050	SOCIAL SECURITY	.00	.00	1,889					
3052	RETIREMENT	.00	.00	2,836					
3054	INSURANCE-LIFE	.00	.00	9					
3056	INSURANCE-HEALT	.00	.00	2,219					
3058	INSURANCE-WORKE	.00	.00	617					
3060	INSURANCE-UNEMP	.00	.00	54					
CHARACTER 30 SUBTOTAL		.00	.00	32,951					
CHARACTER:60			OPERATING EXPENDITURES						
6664	PROF SVCS-GENER	.00	.00	14,000					
CHARACTER 60 SUBTOTAL		.00	.00	14,000					
INDEX TJPCTCOMI07 SUBTOTAL		.00	.00	46,951					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509
INDEX :TJPCTCOMI08 TJPC SPECIAL NEEDS DIVERSIONARY PROG 08
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00	16,779					
CHARACTER 60 SUBTOTAL		.00	.00	16,779					
INDEX TJPCTCOMI08 SUBTOTAL		.00	.00	16,779					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509
INDEX :TJPCTCOMI09 TJPC SPECIAL NEEDS DIVERSIONARY PROG 09
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00		50,360				
CHARACTER 60 SUBTOTAL		.00	.00		50,360				
INDEX TJPCTCOMI09 SUBTOTAL		.00	.00		50,360				
FUND 509 SUBTOTAL		.00	.00	63,730	50,360				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :511
INDEX :JBSAALTERNO2 JUVENILE JUSTICE ALTERNATIVE ED 2002
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	38,911	23,880				
3050	SOCIAL SECURITY	.00	.00	2,962	1,500				
3052	RETIREMENT	.00	.00	4,392	2,450				
3054	INSURANCE-LIFE	.00	.00	11	-29				
3056	INSURANCE-HEALT	.00	.00	3,187	-351				
3058	INSURANCE-WORKE	.00	.00	1,145	1				
3060	INSURANCE-UNEMP	.00	.00	98	-479				
CHARACTER 30 SUBTOTAL		.00	.00	50,706	26,972				
CHARACTER:60			OPERATING EXPENDITURES						
6201	OPERATING EXPEN	.00	.00	327	-7,312				
6204	OPER EXP-EQUIP	.00	.00	174	-4,814				
6664	PROF SVCS-GENER	.00	.00		-9,990				
6701	EMPLOYEE TRAINI	.00	.00		-1,474				
6761	CONTRACTED SERV	.00	.00		-3,380				
CHARACTER 60 SUBTOTAL		.00	.00	501	-26,970				
INDEX JBSAALTERNO2 SUBTOTAL		.00	.00	51,207	2				
FUND 511 SUBTOTAL		.00	.00	51,207	2				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :512
INDEX :TJPCPROGSA07 TJPC PROGRESSIVE SANCTIONS 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	87,817					
3050	SOCIAL SECURITY	.00	.00	6,805					
3052	RETIREMENT	.00	.00	10,141					
3054	INSURANCE-LIFE	.00	.00	32					
3056	INSURANCE-HEALT	.00	.00	8,633					
3058	INSURANCE-WORKE	.00	.00	1,943					
3060	INSURANCE-UNEMP	.00	.00	187					
CHARACTER 30 SUBTOTAL		.00	.00	115,558					
INDEX TJPCPROGSA07 SUBTOTAL		.00	.00	115,558					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :512
INDEX :TJPCPROGSA08 TJPC PROGRESSIVE SANCTIONS 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	5,931	3,900				
3050	SOCIAL SECURITY	.00	.00	454	300				
3052	RETIREMENT	.00	.00	689	1,200				
3054	INSURANCE-LIFE	.00	.00	2					
3056	INSURANCE-HEALT	.00	.00	584	-3,100				
3058	INSURANCE-WORKE	.00	.00	172	-2,300				
3060	INSURANCE-UNEMP	.00	.00	10					
CHARACTER 30 SUBTOTAL		.00	.00	7,842					
INDEX TJPCPROGSA08 SUBTOTAL		.00	.00	7,842					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :512
INDEX :TJPCPROGSA09 TJPC PROGRESSIVE SANCTIONS 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		90,012				
3050	SOCIAL SECURITY	.00	.00		6,888				
3052	RETIREMENT	.00	.00		10,270				
3054	INSURANCE-LIFE	.00	.00		75				
3056	INSURANCE-HEALT	.00	.00		12,104				
3058	INSURANCE-WORKE	.00	.00		5,834				
3060	INSURANCE-UNEMP	.00	.00		342				
CHARACTER 30 SUBTOTAL		.00	.00		125,525				
INDEX TJPCPROGSA09 SUBTOTAL		*.00*	.00		*125,525*				
FUND 512 SUBTOTAL		.00	.00	123,400	125,525				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :515
INDEX :TJPCPSJP006 TJPC PROGRESSIVE SANCTIONS JPO 2006
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	-801					
3050	SOCIAL SECURITY	.00	.00	-59					
3052	RETIREMENT	.00	.00	-81					
3056	INSURANCE-HEALT	.00	.00	-68					
CHARACTER 30 SUBTOTAL		.00	.00	-1,009					
INDEX TJPCPSJP006 SUBTOTAL		.00	.00	-1,009					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :515
INDEX :TJPCPSJP007 TJPC PROGRESSIVE SANCTIONS JPO 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	426,122					
CHARACTER 30 SUBTOTAL		.00	.00	426,122					
INDEX TJPCPSJP007 SUBTOTAL		.00	.00	426,122					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :515
INDEX :TJPCPSJP008 TJPC PROGRESSIVE SANCTIONS JPO 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	40,489	-2,777				
3050	SOCIAL SECURITY	.00	.00		964				
3052	RETIREMENT	.00	.00		1,378				
3054	INSURANCE-LIFE	.00	.00		2				
3056	INSURANCE-HEALT	.00	.00		433				
CHARACTER 30 SUBTOTAL		.00	.00	40,489					
INDEX TJPCPSJP008 SUBTOTAL		.00	.00	40,489					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :515
INDEX :TJPCPSJP009 TJPC PROGRESSIVE SANCTIONS JPO 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		370,240				
3050	SOCIAL SECURITY	.00	.00		28,325				
3052	RETIREMENT	.00	.00		42,245				
3054	INSURANCE-LIFE	.00	.00		230				
3056	INSURANCE-HEALT	.00	.00		29,480				
CHARACTER 30 SUBTOTAL		.00	.00		470,520				
INDEX TJPCPSJP009 SUBTOTAL		.00	.00		470,520				
FUND 515 SUBTOTAL		.00	.00	465,602	470,520				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :516
INDEX :TJPCPSISJP07 TJPC PROGRESSIVE SANCTIONS ISJPO 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	121,547					
CHARACTER 30 SUBTOTAL		.00	.00	121,547					
INDEX TJPCPSISJP07 SUBTOTAL		.00	.00	121,547					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :516
INDEX :TJPCPS1SJP08 TJPC PROGRESSIVE SANCTIONS 1SJP0 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	13,034					
CHARACTER 30 SUBTOTAL		.00	.00	13,034					
INDEX TJPCPS1SJP08 SUBTOTAL		.00	.00	13,034					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :516
INDEX :TJPCPS1SJP09 TJPC PROGRESSIVE SANCTIONS 1SJP0 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		106,524				
3050	SOCIAL SECURITY	.00	.00		8,152				
3052	RETIREMENT	.00	.00		12,154				
3054	INSURANCE-LIFE	.00	.00		58				
3056	INSURANCE-HEALT	.00	.00		7,836				
CHARACTER 30 SUBTOTAL		.00	.00		134,724				
INDEX TJPCPS1SJP09 SUBTOTAL		.00	.00		134,724				
FUND 516 SUBTOTAL		.00	.00	134,581	134,724				

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :518
INDEX :CRUZSALCIP04 CRUZ SALCIDO PROJECT 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6550	CONSTRUCTION-GE	.00	.00	-760					
6551	CONSTRUCTION-EN	.00	.00	357					
6553	CONSTRUCTION-AD	.00	.00	1,000					
6557	CONSTRUCTION-NA	.00	.00	-5,324					
6558	CONSTRUCTION-RE	.00	.00	6,232					
6560	CONSTRUCTION-RE	.00	.00	7,500					
CHARACTER 60 SUBTOTAL		.00	.00	9,005					
INDEX CRUZSALCIP04 SUBTOTAL		.00	.00	9,005					
FUND 518 SUBTOTAL		.00	.00	9,005					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :519
INDEX :TJPCINTCOM08 TJPC INTENSIVE COMMUNITY PROGRAM 08
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00		285,659				
CHARACTER 60 SUBTOTAL		.00	.00		285,659				
INDEX TJPCINTCOM08 SUBTOTAL		.00	.00		285,659				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :519
INDEX :TJPCINTCOM09 TJPC INTENSIVE COMMUNITY PROGRAM 09
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00		285,659				
CHARACTER 60 SUBTOTAL		.00	.00		285,659				
INDEX TJPCINTCOM09 SUBTOTAL		.00	.00		285,659				
FUND 519 SUBTOTAL		.00	.00		571,318				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :520
INDEX :TJPCINPILT08 TJPC INTENSIVE COMMUNITY PILOT 08
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00		62,500				
CHARACTER 60 SUBTOTAL		.00	.00		62,500				
INDEX TJPCINPILT08 SUBTOTAL		.00	.00		62,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :520
INDEX :TJPCINPILT09 TJPC INTENSIVE COMMUNITY PILOT 09
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6656	PROF SVCS-MEDIC	.00	.00		30,826				
6664	PROF SVCS-GENER	.00	.00		31,674				
CHARACTER 60 SUBTOTAL		.00	.00		62,500				
INDEX TJPCINPILT09 SUBTOTAL		.00	.00		62,500				
FUND 520 SUBTOTAL		.00	.00		125,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :521
INDEX :TJPCBORDER08 TJPC BORDER CHILDREN S JUSTICE PROJ 08
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		30,000				
CHARACTER 30 SUBTOTAL		.00	.00		30,000				
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		1,000				
6201	OPERATING EXPEN	.00	.00		1,000				
6503	COMMUNICATIONS-	.00	.00		1,000				
6701	EMPLOYEE TRAINI	.00	.00		9,600				
CHARACTER 60 SUBTOTAL		.00	.00		12,600				
INDEX TJPCBORDER08 SUBTOTAL		.00	.00		42,600				
FUND 521 SUBTOTAL		.00	.00		42,600				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :600
INDEX :IMPRESTJBSA J B STATE AID IMPREST 611863
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	9,971		30,000	30,000		
6204	OPER EXP-EQUIP	.00	.00		21,840				
6602	TRAVEL	.00	.00	15,885	15,000	30,000	30,000		
6761	CONTRACTED SERV	.00	.00	3,024					
CHARACTER 60 SUBTOTAL		.00	.00	28,880	36,840	60,000	60,000		
CHARACTER:90		CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00		7,160				
9105	RENOVATIONS - R	.00	.00	7,270					
9300	EQUIPMENT	.00	.00	64,429		56,000	56,000		
CHARACTER 90 SUBTOTAL		.00	.00	71,699	7,160	56,000	56,000		
INDEX IMPRESTJBSA SUBTOTAL		.00	.00	100,579	44,000	116,000	116,000		
FUND 600 SUBTOTAL		.00	.00	100,579	44,000	116,000	116,000		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :601
INDEX :JBSASERVICES JUVENILE SERVICES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6212	CLOTHING ALLOWA	.00	.00		-44				
6215	CLOTHING	.00	.00		1,352				
6602	TRAVEL	.00	.00	2,217	-618				
6904	FOOD PURCHASES-	.00	.00		-690				
CHARACTER 60 SUBTOTAL		.00	.00	2,217					
INDEX JBSASERVICES SUBTOTAL		.00	.00	2,217					
FUND 601 SUBTOTAL		.00	.00	2,217					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TITIVOPER06 TITLE IV OPERATING FISCAL YEAR 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00	-845					
CHARACTER 60 SUBTOTAL		.00	.00	-845					
INDEX TITIVOPER06 SUBTOTAL		.00	.00	-845					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TITIVOPER07 TITLE IV OPERATING FISCAL YEAR 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	875,004					
3050	SOCIAL SECURITY	.00	.00	65,162					
3052	RETIREMENT	.00	.00	99,160					
3054	INSURANCE-LIFE	.00	.00	247					
3056	INSURANCE-HEALT	.00	.00	65,257					
3058	INSURANCE-WORKE	.00	.00	13,917					
3060	INSURANCE-UNEMP	.00	.00	1,417					
CHARACTER 30 SUBTOTAL		.00	.00	1,120,164					
CHARACTER:60		OPERATING EXPENDITURES							
6021	DUES-GENERAL	.00	.00	1,540					
6656	PROF SVCS-MEDIC	.00	.00	3,342					
6664	PROF SVCS-GENER	.00	.00	876,459					
6701	EMPLOYEE TRAINI	.00	.00	18,145					
6825	NON-SECURE PLAC	.00	.00	403,374					
CHARACTER 60 SUBTOTAL		.00	.00	1,302,860					
INDEX TITIVOPER07 SUBTOTAL		.00	.00	2,423,024					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TITIVOPER08 TITLE IV OPERATING FISCAL YEAR 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	19,552					
3050	SOCIAL SECURITY	.00	.00	2,797					
3052	RETIREMENT	.00	.00	4,341					
3054	INSURANCE-LIFE	.00	.00	12					
3056	INSURANCE-HEALT	.00	.00	3,155					
3058	INSURANCE-WORKE	.00	.00	481					
3060	INSURANCE-UNEMP	.00	.00	315					
CHARACTER 30 SUBTOTAL		.00	.00	30,653					
CHARACTER:60			OPERATING EXPENDITURES						
6656	PROF SVCS-MEDIC	.00	.00	300					
6664	PROF SVCS-GENER	.00	.00	74,197					
6701	EMPLOYEE TRAINI	.00	.00	3,932	10,000				
6825	NON-SECURE PLAC	.00	.00	21,773	-10,000				
CHARACTER 60 SUBTOTAL		.00	.00	100,202					
INDEX TITIVOPER08 SUBTOTAL		.00	.00	130,855					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TITIVOPER09 TITLE IV-E OPERATING FISCAL YR 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		1,030,346				
3050	SOCIAL SECURITY	.00	.00		125,121				
3052	RETIREMENT	.00	.00		190,680				
3054	INSURANCE-LIFE	.00	.00		922				
3056	INSURANCE-HEALT	.00	.00		140,534				
3058	INSURANCE-WORKE	.00	.00		101,125				
3060	INSURANCE-UNEMP	.00	.00		6,244				
CHARACTER 30 SUBTOTAL		.00	.00		1,594,972				
CHARACTER:60			OPERATING EXPENDITURES						
6656	PROF SVCS-MEDIC	.00	.00		968,640				
6701	EMPLOYEE TRAINI	.00	.00		20,000				
6825	NON-SECURE PLAC	.00	.00		493,453				
CHARACTER 60 SUBTOTAL		.00	.00		1,482,093				
INDEX TITIVOPER09 SUBTOTAL		.00	.00		3,077,065				
FUND 701 SUBTOTAL		.00	.00	2,553,034	3,077,065				
TYPE SG SUBTOTAL		.00	.00	22,927,879	28,942,767	1,038,768	164,000	1,091	1,091

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
** REPORT GRAND TOTAL **		.00	.00	22,927,879	28,942,767	1,038,768	164,000	1,091	1,091

REPORT BP505EX

APPROPRIATIONS BY:
FUND TYPE AND INDEX

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
CPAGUADULCE	CAPITAL PR	.00		56,253					
CPASCPKIM07	CAPITAL PR	.00			3,000,000				
CPCAPESCSCK	CAP PROJ-C	.00		146					
CPCAPITAL01	CAPITAL PR	.00		1,995,008	-1,440,454	94,000	94,000	94,000	94,000
CPCAPITAL02	CAPITAL PR	.00		3,016,835	-493,393	112,862	112,862	112,862	112,862
CPCAPITAL07	CAPITAL PR	.00			949,228	2,900,677	2,900,677	2,900,677	2,900,677
CPCHRNVAT07	CAPITAL PR	.00			5,000,000				
CPCNTYCAP1MP	CAPITAL PR	.00		887,966	757,999	34,781	34,781	34,781	34,781
CPCOCAPIMP04	CAPITAL PR	.00		1,322,989					
CPCOCAPRIVPK	CAPITAL PR	.00			25,554				
CPDTFCIMP07	CAPITAL PR	.00			2,800,000				
CPFABENSPOE	CP-FABENS	.00		5,320					
CPFLDCNTL07	CAPITAL PR	.00			3,260,000				
CPJUVJUSXP07	CAPITAL PR	.00			5,000,000				
CPJUVPROBADM	CAPITAL PR	.00			29,173				
CPLSJAEXP07	CAPITAL PR	.00			4,200,000				
CPLVPRKPPCT3	CAPITAL PR	.00		111,335					
CPMDRBLDG	CAP PROJ-M	.00		12,252	900,000				
CPMDRRNVT07	CAPITAL PR	.00			1,500,000				
CPMVANNEX	CAPITAL PR	.00		126,951					
CPMVISTANNEX	CAPITAL PR	.00		115,887					
CPNEANNECP02	CAPITAL PR	.00		647,732					
CPNEANNEX	CAPITAL PR	.00		-647,730					
CPOPCAPEQ07	CAPITAL PR	.00			4,225,337				
CPPARKIMPROV	CAPITAL PR	.00		6,315	-29,173				
CPSANELIJ02	CAPITAL PR	.00		-2,700					
CPSANELIPK07	CAPITAL PR	.00		77,978					
CPSNELRPK07	CAPITAL PR	.00			3,000,000				
CPSOADMINBLD	CAP PROJ-S	.00		974,092					
CPSPARKSAP	CP-SPARKS	.00		-427,000					
CPTAXCAPD7A	CAPITAL PR	.00			9,940,000	352,038	352,038	352,038	352,038
CPTGLDPOE07	CAPITAL PR	.00			4,000,000				
CPTINFRST07	CAPITAL PR	.00			5,982,000				
CPTMISEQP07	CAPITAL PR	.00			2,000,000				
CPUVANNEX07	CAPITAL PR	.00			4,000,000				
CPWSINFRA07	CAPITAL PR	.00			2,000,000				
CPYTSRFAC07	CAPITAL PR	.00			10,000,000				
TYPE CP SUBTOTAL		.00		8,279,629	70,606,271	3,494,358	3,494,358	3,494,358	3,494,358

REPORT:BP505EX
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE:DS DEBT SERVICE-GOVERNMENTAL

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
CERTOBLIG01	CERT. OF O	.00		2,741,514	2,410,995	2,406,308	2,406,308	2,406,308	2,406,308
CERTOBLIG02	CERT. OF O	.00		1,622,191	604,367	998,867	998,867	998,867	998,867
CERTOBLIG07	CERT. OF O	.00			2,679,383	2,914,132	2,914,132	2,914,132	2,914,132
CERTOBLIG97	CERT. OF O	.00		737,350	476,044				
CERTOBLIG98	CERT. OF O	.00		1,883,260					
GOREFUND01	G.O. REFUN	.00		3,697,794	3,662,894	267,151	267,151	267,151	267,151
GOREFUND02	G.O. REFUN	.00		49,963	49,963	49,963	49,963	49,963	49,963
GOREFUND02A	G.O. REFUN	.00		1,385,813	1,342,463	1,344,925	1,344,925	1,344,925	1,344,925
GOREFUND07	G.O. REFUN	.00			52,425,396	2,244,870	2,244,870	2,244,870	2,244,870
GOREFUND98	G.O. REFUN	.00		3,861,970	2,321,545	3,439,268	3,439,268	3,439,268	3,439,268
TCERTOBL07A	TAX CERT.	.00			537,817	584,936	584,936	584,936	584,936
TYPE DS SUBTOTAL		.00		15,979,855	66,510,867	14,250,420	14,250,420	14,250,420	14,250,420

TYPE:EP ENTERPRISE

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
CNTYSOLIDWAS	COUNTY SOL	.00		220,894	235,000	235,000	235,000	235,000	235,000
EMONCONST97B	EAST MONTA	.00			36,471	36,471	36,471	36,471	36,471
EMONWATER	ENTERPRISE	2.00	2	638,824	891,496	916,496	916,496	916,496	916,496
EMON00AI&S	EAST MONTA	.00		16,459	17,084	17,084	17,084	17,084	17,084
EMON97AI&S	EAST MONTA	.00		57,288	56,800	55,881	55,881	55,881	55,881
TYPE EP SUBTOTAL		2.00	2	933,465	1,236,851	1,260,932	1,260,932	1,260,932	1,260,932

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
ACCESSMATCH	ACCESS AND	.00		12,255	13,481	7,000	7,000	7,000	7,000
AGRICULTURAL	AGRICULTUR	10.00	10	249,434	278,314	280,263	268,299	269,299	269,299
AGUADULCECC	AGUA DULCE	.00		4,907	6,424	11,265	8,748	10,648	10,648
AMBULANCESVC	AMBULANCE	.00		353,280	353,280	353,280	452,280	452,280	452,280
ASCARATE	ASCARATE R	15.00	15	850,637	1,013,978	1,076,053	1,057,548	1,070,126	1,070,126
ASSOCCPSCRT	ASSOCIATE	5.00	5	386,433	420,790	416,288	414,855	414,855	414,855
ASSOCFAMCRT1	ASSOCIATE	5.00	5	368,677	399,836	407,495	396,505	396,505	396,505
ASSOCFAMCRT2	ASSOCIATE	4.00	4	333,348	376,494	380,708	373,069	373,069	373,069
ASSOCFAMCRT3	388TH ASSO	4.00	4	258,726	248,965	277,263	265,081	265,081	265,081
ASSOCFAMCRT4	ASSOCIATE	3.00	3	148,739	279,731	280,866	276,585	276,585	276,585
AUDITOR	COUNTY AUD	53.00	53	3,061,536	3,341,866	3,447,614	3,312,731	3,347,077	3,347,077
BURIALS	BURIALS (F	.00				100,000	110,000	110,000	110,000
CA	COUNTY ATT	65.50	71	4,736,237	5,250,678	5,972,347	5,218,003	5,567,893	5,567,893
CARETGH	COUNTY ATT	6.00	7	593,316	682,390	705,711	705,711	735,856	735,856
CATEENCRT	COUNTY ATT	1.00	1	48,116	54,974	56,376	56,376	56,376	56,376
CATEENCRT2	COUNTY ATT	1.00	1		4,684	55,419	55,419	55,419	55,419
CCCRIMFEECOL	COUNTY CLK	18.00	21	487,534	599,127	788,826	591,652	671,161	671,161
CCJUDGES	COUNTY COU	7.00	7	1,236,812	1,298,811	1,293,541	1,293,541	1,293,541	1,293,541
CCMJUDGES	COUNTY CRI	2.00	4	337,110	353,404	605,962	605,962	605,962	605,962
CCRIMC1	COUNTY CRI	3.00	3	196,432	219,791	225,327	217,977	217,977	217,977
CCRIMC2	COUNTY CRI	4.00	5	202,487	280,662	318,881	274,197	311,320	311,320
CCRIMC3	COUNTY CRI	.00	3			194,196	194,196	194,196	194,196
CCRIMC4	COUNTY CRI	.00	3			194,196	194,196	194,196	194,196
CC1	COUNTY COU	4.00	4	185,504	239,948	243,924	236,627	236,627	236,627
CC2	COUNTY COU	3.00	3	186,529	218,641	222,135	216,793	216,793	216,793
CC3	COUNTY COU	3.00	3	204,267	223,855	233,605	221,315	221,315	221,315
CC4	COUNTY COU	3.00	3	198,612	217,030	224,418	215,441	215,441	215,441
CC5	COUNTY COU	3.00	3	209,931	236,146	239,892	234,299	234,299	234,299
CC6	COUNTY COU	3.00	3	202,496	235,417	239,480	233,704	233,704	233,704
CC7	COUNTY COU	3.00	3	211,991	232,963	235,941	231,364	231,364	231,364
CDP	INFORMATIO	44.00	44	5,066,105	6,078,068	6,827,471	5,940,373	5,943,997	5,943,997
CHARITIES	CHARITIES	.00		103,130	100,000				
CHILDPROTEC	CHILD PROT	.00		463,570	476,888	618,954	618,954	618,954	618,954
CHILDWBRD	CHILD WELF	2.00	2	262,105	290,542	289,197	287,505	287,505	287,505
CHILDWFEES	CHILD WELF	.00		984,321	909,000	909,000	909,000	909,000	909,000
CNTYCLERK	COUNTY CLE	59.00	62	1,784,227	2,030,565	2,508,309	2,015,556	2,079,632	2,079,632
COMMCENTER	COMMUNICAT	6.00	6	347,557	384,357	434,526	381,631	381,631	381,631
COMMCRTSVCS	COMMISSION	1.00	1	24,950	61,198	59,139	57,064	55,064	55,064
COMMCSCDREIM	COMM SUPER	1.00	1	37,360	86,109	84,716	84,716	84,716	84,716
COMMDEV	COMMUNITY	.00	7					453,164	453,164
COMMISSNER1	COMMISSION	3.00	3	154,428	198,966	197,148	195,826	195,826	195,826
COMMISSNER2	COMMISSION	3.00	3	125,840	220,230	218,499	216,024	216,024	216,024
COMMISSNER3	COMMISSION	3.00	3	177,098	201,452	199,641	198,319	198,319	198,319
COMMISSNER4	COMMISSION	3.00	3	160,412	204,664	202,781	201,459	201,459	201,459
COMMSVCS	FAMILY AND	2.00	2	184,057	197,731	200,471	196,693	196,693	196,693

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
COMMUNITY	COMMUNITY	.00		577,721	596,306	627,381	607,604	613,567	613,567
CONSTABLE1	CONSTABLE	4.00	4	156,645	250,822	355,993	262,166	247,598	247,598
CONSTABLE2	CONSTABLE	4.00	4	136,695	228,403	330,454	236,071	225,722	225,722
CONSTABLE3	CONSTABLE	4.00	5	134,275	223,239	355,643	221,235	272,993	272,993
CONSTABLE4	CONSTABLE	4.00	4	147,610	232,527	229,780	237,766	229,920	229,920
CONSTABLE5	CONSTABLE	4.00	5	128,033	220,486	298,069	224,821	253,946	253,946
CONSTABLE6	CONSTABLE	8.00	8	249,170	460,448	612,231	496,480	457,000	457,000
CONSTABLE7	CONSTABLE	4.00	4	147,810	216,457	213,775	216,975	214,153	214,153
COUNCIL	COUNCIL OF	28.00	28	5,411,003	5,524,286	6,218,858	5,651,088	5,936,088	5,936,088
COUNTYJUDGE	COUNTY JUD	7.00	6	305,677	459,260	455,331	452,259	346,155	346,155
COURTADMIN	COUNTY COU	18.00	20	589,785	646,337	696,010	642,147	688,781	688,781
CRIMDC1	CRIMINAL D	3.00	3		231,481	230,709	230,260	230,260	230,260
DA	DISTRICT A	153.00	168	10,370,393	11,329,599	12,489,454	11,281,708	11,810,434	11,810,434
DIMS	D.A.-DIMS	.00		295,654	429,421	429,421	429,421	429,421	429,421
DISTCLERK	DISTRICT C	94.00	99	3,462,115	3,830,684	4,251,846	3,825,777	4,020,371	4,020,371
DJUDGESAL	DISTRICT J	17.00	17	265,173	306,285	303,303	303,303	303,303	303,303
DOMESTICRELA	DOMESTIC R	23.00	28	1,199,589	1,259,378	1,399,836	1,250,715	1,379,939	1,379,939
DOMESTICVIOL	DOMESTIC V	.00		126,539	156,700	110,012	110,012	110,012	110,012
ELECTIONS	ELECTIONS	12.00	14	878,311	1,255,212	1,432,901	1,102,569	1,220,835	1,220,835
EMERGENCYMGM	EMERGENCY	.00		55,161	56,631	56,631	56,631	56,631	56,631
FABENSCC	FABENS COM	.00		5,515	6,225	6,225	5,803	5,803	5,803
FACILITIES	FACILITIES	42.00	43	2,693,167	3,074,098	3,416,509	2,965,628	3,019,956	3,019,956
FEMAFLDMATCH	FEMA FLOOD	.00		33,397					
GADMINGF	GENERAL AN	.00		16,997,908	23,279,536	29,552,854	29,252,854	32,789,879	33,139,879
GASSISTANCE	GENERAL AS	11.00	12	998,267	1,011,377	1,049,116	965,023	1,000,455	1,000,455
GOLFCOURSE	ASCARATE G	18.00	18	965,191	1,264,662	1,226,064	1,240,861	1,243,770	1,243,770
HUMANRES	HUMAN RESO	13.00	22	669,691	749,612	1,060,040	740,560	975,729	975,729
IMPACTCRT	IMPACT COU	6.00	6	294,968					
JP1	JUSTICE OF	4.00	5	197,289	232,612	274,686	227,833	249,220	249,220
JP2	JUSTICE OF	9.00	10	301,555	378,371	373,671	365,368	386,755	386,755
JP3	JUSTICE OF	8.00	9	261,347	323,141	320,498	319,151	351,644	351,644
JP4	JUSTICE OF	8.00	9	318,834	373,331	423,877	369,616	407,160	407,160
JP5	JUSTICE OF	9.00	8	300,428	422,621	439,785	408,320	375,977	375,977
JP6	JUSTICE OF	9.00	10	367,864	427,635	489,615	416,349	448,842	448,842
JP6PLACE2	JUSTICE OF	5.00	5	144,318	229,341	233,211	224,642	225,937	225,937
JP7	JUSTICE OF	8.00	8	353,803	391,946	477,674	382,736	381,234	381,234
JUVCOURTREFE	JUVENILE C	6.00	6	389,123	445,977	450,278	442,217	447,216	447,216
JUVCOURTREF2	JUVENILE C	5.00	5	348,652	373,639	377,878	370,569	375,568	375,568
LIFEMGMT	LIFE MANAG	.00		93,000	100,000	100,000	100,000	100,000	100,000
MAGISTRATEI	CRIMINAL L	7.00	7	388,144	441,135	441,207	437,495	437,495	437,495
MEDEXAMMNT	MEDICAL EX	.00		31,936	29,357	29,357	29,357	29,357	29,357
MEDICALEXAM	MEDICAL EX	17.00	17	1,229,760	1,373,842	1,459,242	1,364,527	1,371,988	1,371,988
MENTALHLTH	MENTAL HEA	.00		779,067	774,000	775,000	775,000	775,000	775,000
MVALLEYANNEX	MISSION VA	.00		27,523	32,000	33,000	32,000	32,000	32,000
NEANNEX	NORTHEAST	.00		54,283	70,558	62,858	62,858	62,858	62,858

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
NUTRITION	NUTRITION	.00	1	947,800	947,800	1,218,414	947,800	947,800	947,800
PARKING	PARKING GA	.00		555	1,240	700	700	700	700
PHSERVICES	PUBLIC HEA	.00		2,524,200	2,620,530	1,882,469	1,882,469	1,882,469	1,882,469
PLAN&DEVELOP	PLANNING A	8.00	9	221,332	486,451	551,256	484,952	531,687	531,687
PROBATE	PROBATE CO	8.00	8	514,764	582,172	587,317	572,040	575,540	575,540
PROBATECRT2	PROBATE CO	9.00	9	420,234	666,814	713,913	655,054	664,554	664,554
PUBLICDEFEND	PUBLIC DEF	52.00	63	4,013,450	4,446,409	5,134,905	4,401,675	4,886,667	4,886,667
PURCHASING	PURCHASING	22.00	22	1,088,262	1,205,506	1,216,388	1,196,922	1,216,388	1,216,388
RISKPOOL	RISK POOL	.00		2,693					
RURALPARKS	RURAL PARK	6.00	6	216,445	256,621	255,415	248,721	248,721	248,721
RURALTRANSIT	RURAL TRAN	.00		175,297	190,000	290,000	210,000	210,000	210,000
SANELICTRMNT	SAN ELIZAR	.00		392	4,000	4,000	4,000	4,000	4,000
SEWAGEINSPEC	ON-SITE SE	4.00	4		68,202	116,692	131,692	171,430	171,430
SHERIFFACADT	SHERIFF AC	5.00	5	327,102	495,736	586,140	506,110	506,110	506,110
SHERIFFDETEN	SHERIFF-DE	375.00	378	28,023,540	29,584,568	31,564,579	30,542,970	30,443,433	30,443,433
SHERIFFJAILA	SHERIFF-JA	331.00	331	25,358,332	27,159,503	29,247,779	28,269,507	28,330,738	28,330,738
SHERIFFLAW	SHERIFF-LA	285.00	280	21,681,866	23,960,360	26,031,777	24,700,950	24,244,372	24,244,372
SHERIFFSEC	COURTHOUSE	13.00	13	659,593	731,666	791,014	753,146	753,146	753,146
SOLIDWASDISP	SOLID WAST	.00	1	16,007	37,000	82,071	37,000	82,071	82,071
SPARKSCC	SPARKS COM	.00			1,000	1,000	1,000	1,000	1,000
SWIMMING	SWIMMING P	3.00	3	216,832	296,007	311,983	285,990	286,233	286,233
TAXOFFICE	TAX OFFICE	76.00	79	2,816,791	2,932,310	3,162,071	2,923,400	2,998,202	2,998,202
VAWACAMATCH	VAWA-COUNT	.00		17,816					
VICSERLIAIM	SHERIFF-VI	.00		12,288	14,211	18,007	18,007	18,007	18,007
VICTIMWIT	VICTIM/WIT	.00		54,514	109,076	114,379	114,379	114,379	114,379
VRAPMATCH	VRAP GRANT	.00		2,251	25,789	13,827	13,827	13,827	13,827
006THAJD	6TH ADMIN.	.00		77,769	77,769	77,769	77,769	77,769	77,769
008THCOURT	EIGHTH COU	3.00	3	25,530	26,937	26,733	26,733	26,733	26,733
034THDC	34TH DISTR	3.00	3	215,007	246,956	251,576	245,323	245,323	245,323
041STDC	41ST DISTR	3.00	3	214,080	316,202	346,632	274,152	274,152	274,152
065THDC	65TH DISTR	7.00	7	377,395	417,080	425,180	420,796	420,796	420,796
120THDC	120TH DIST	4.00	4	279,987	294,779	295,228	297,091	297,091	297,091
168THDC	168TH DIST	3.00	3	225,124	254,938	257,679	251,370	251,370	251,370
171STDC	171ST DIST	4.00	4	204,748	271,325	273,387	267,699	268,199	268,199
205THDC	205TH DIST	3.00	3	214,639	234,243	250,718	233,344	238,344	238,344
210THDC	210TH DIST	3.00	3	195,835	209,043	206,888	207,358	207,358	207,358
243RDDC	243RD DIST	7.00	7	253,067	338,311	406,189	388,369	388,369	388,369
327THDC	327TH DIST	3.00	3	206,088	234,771	236,708	232,408	232,408	232,408
346THDC	346TH DIST	3.00	3	200,632	217,026	215,372	215,372	215,372	215,372
383RDDC	383RD DIST	7.00	7	329,216	363,863	382,748	360,263	374,166	374,166
384THDC	384TH DIST	5.00	5	263,098	374,105	398,684	398,719	398,719	398,719
388THDC	388TH DIST	5.00	5	246,491	278,165	404,101	282,965	282,965	282,965
409THDC	409TH DIST	3.00	3	196,258	217,228	215,677	212,597	212,597	212,597
448THDC	448TH DIST	3.00	3		218,720	201,289	201,499	201,499	201,499
TYPE GF SUBTOTAL		2,197.50	2,282	171,060,215	193,654,860	214,777,061	202,076,507	208,593,625	208,943,625

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
ACBRDCHILD05	A.C.BORDER	.00		4,250					
ACCESSVIS07	ACCESS AND	.00		68,563					
ACCESSVIS08	ACCESS AND	.00			73,001				
ACCESSVIS09	ACCESS AND	.00			71,950				
ADMINSUPP05	ONDCP ADMI	.00		8,893					
ADMINSUPP06	ONDCP-ADMI	.00		496,169					
ADMINSUPP07	ONDCP-ADMI	.00		68,491					
ADMINSUPP08	ONDCP-ADMI	.00			687,817				
ALTSCHOPRO02	ALTERNATIV	.00		-1,220					
ARROWOCDET08	CROOKED AR	.00			2,000				
BANDIT08	OCDETF 200	.00			8,000				
BOOTSTRAP06	BOOTSTRAP	.00		22,517	-187,200				
BORDERCRIM08	BORDER CRI	.00			-432,778				
BORDERCRIM09	BORDER CRI	.00			1,538,169				
BORDERSTAR08	PROJECT BO	.00			742,950				
BORDERSTAR88	PROJECT BO	.00			4,104,689				
BOSQUECCF05	BOSQUE BON	.00		69,254					
BRDCHILDCO06	BORDER CHI	.00		6,957					
BRDCHILDCO07	BORDER CHI	.00		424,268					
BRDCHILDCO08	BORDER CHI	.00		1,320	-1,738,457				
BRDCHILDCO09	BORDER CHI	.00			3,312,507				
BUFFERZONE05	BUFFER ZON	.00		147,512					
BULPROOFVE08	BULLET PRO	.00			1,935				
CHILDPROT05	CHILD PROT	.00		121,744					
CHILDPROT06	CHILD PROT	.00		108,383					
CHILDPROT07	CHILD PROT	.00		488,599					
CHILDPROT08	CHILD PROT	.00		32,056					
CHILDPROT09	CHILD PROT	.00			825,272	699,063	48,000		
COLONSELF06	COLONIA SE	.00		413,877					
COLPLUMBPROG	COLONIA PL	.00		-1,145					
COLROADAP1	COLONIA RO	.00		347,931					
COLROADAP3	COLONIA RO	.00		175,227					
CONSTEPIDM08	CONSTABLE	.00			54,985				
CONTOBACCO08	CONSTABLE	.00		270					
COPSTECH04	COPS TECHN	.00		13,506					
C03TOBACCO09	CONSTABLE	.00			23,000				
C06TOBACCO09	CONSTABLE	.00			23,000				
CPOTARIZ03	ARIZONA HI	.00		271,891					
CPOTCALIF03	CALIFORNIA	.00		13,000					
CPOTNMX03	NEW MEXICO	.00		133,933					
CPOTSWB03	SWB HIDTA	.00		309,570					
CRIMENTUNT07	CRIMINAL E	.00		1,029,371					
CRIMENTUNO7A	CRIMINAL E	.00		952,562					
CRUZSALCIP04	CRUZ SALCI	.00		9,005					
DADEPBGAJ06	THE BYRNE	.00		82,422					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
DADEPBJAG07	THE BYRNE	.00		25,444					
DADEPBJAG09	THE BYRNE	.00			10,000				
DADIMSPROJ06	D.A.-DIMS	.00		5,306					
DADIMSPROJ07	D.A.DIMS P	.00		462,749					
DADIMSPROJ08	D.A.DIMS P	.00		28,584					
DADIMSPROJ09	D.A. DIMS	.00			556,095				
DAJOINTPRO04	ONDCP DA J	.00		966					
DAJOINTPRO05	ONDCP DA J	.00		12,775					
DAJOINTPRO06	ONDCP DA J	.00		388,876					
DAJOINTPRO07	ONDCP DA J	.00		123,095					
DAJOINTPRO08	ONDCP-DA J	.00			15,520				
DANTIGANG07	ANTI-GANG	.00		12,413	538,435				
DATABASE03	ONDCP-DATA	.00		33,767					
DAVINE07	DA VICTIM	.00		30,108					
DAVINE08	DA VICTIM	.00			30,108				
DAVINE09	DA VICTIM	.00			30,108				
DHERIC07	ONDCP-DHE	.00			43,800				
DHETRANSP07	ONDCP-DHE	.00			20,000				
DHIENTER04	ONDCP HIGH	.00		976					
DHILNSTAR05	ONDCP-DHI	.00		36,197					
DHITRANS04	ONDCP HIGH	.00		2,248					
DLRCONNECT08	DLR CONNEC	.00			4,500				
DMEDTO07	ONDCP-DME	.00			200,000				
DOMESTVIOL06	DOMESTIC V	.00		1,564					
DOMESTVIOL07	DOMESTIC V	.00		159,273					
DOMESTVIOL08	DOMESTIC V	.00		10,149					
DRUGENFMAT08	DRUG ENFOR	.00			3,250				
DRUGENFMAT09	DRUG ENFOR	.00			755,000				
DTORIC07	ONDCP-DTO	.00			755,000				
DWIDRUGINT07	DWI DRUG C	.00		106,964	114,155				
DWIDRUGINT08	DWI DRUG C	.00		5,549	135,265				
ELPASOCAN06	EL PASO CA	.00		27,136					
EMERGFOODS06	EMERGENCY	.00		5					
EMERGFOODS07	EMERGENCY	.00		108,583					
EMERGFOODS08	EMERGENCY	.00			148,422				
ENFPROTORD06	ENFORCEMEN	.00		1,107					
ENFPROTORD07	ENFORCEMEN	.00		5,486					
ENTERPRISE04	ONDCP-ENTE	.00		283					
ENTERPRISE05	ONDCP-ENTE	.00		32,135					
ENTERPRISE06	ONDCP-ENTE	.00		248,777					
ENTERPRISE07	ONDCP-ENTE	.00		63,530					
ENTERPRISE08	ONDCP-ENTE	.00			349,423				
EPALFABLIB05	EPAL FABEN	.00		3					
FABLIBREF005	FABEMS LIB	.00		11					
FEMAFLOOD06	FEMA FLOOD	.00		6,110					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
FUGITVIOLE05	ONDCP-FUGI	.00		13,106					
FUGITVIOLE06	ONDCP-FUGI	.00		122,042					
FUGITVIOLE07	ONDCP-FUGI	.00		81,699					
FUGITVIOLE08	ONDCP-FUGI	.00			208,376				
HAVAEQUIP06	HELP AMERI	.00		14,935					
HAVAOPPACC07	HAVA OPPOR	.00			1,150				
HAVAPOLLAS07	HAVA POLLI	.00			1,500				
HAVATRAVEL05	HELP AMERI	.00		1,782					
HDALTFUEL07	HD ALTERNA	.00			180,000				
HIDTARIC04	ONDCP-REGI	.00		8,869					
HIDTARIC05	ONDCP-REGI	.00		92,538					
HIDTARIC06	ONDCP-REGI	.00		539,329					
HIDTARIC07	ONDCP-REGI	.00		25,174					
HIDTARIC08	ONDCP-REGI	.00			679,459				
HISNUTRIT06A	HISPANIC N	.00		550					
HISNUTRIT07	HISPANIC N	.00		12,787					
HISNUTRIT08	HISPANIC N	.00			15,734				
HMLNDLETPP05	HOMELAND S	.00		124,210					
HMLNDLETPP06	HOMELAND S	.00							
HMLNDLETPP07	HOMELAND S	.00			100,167				
HMLNDSHSP05	HOMELAND S	.00		108,339					
HMLNDSHSP06	HOMELAND S	.00							
HMLNDSHSP07	HOMELAND S	.00			146,949				
HOGGBCMHC06	HOGG FOUND	.00		11,932					
HOMEPROGR05	HOME PROGR	.00		70,468					
IDAPARO3	EL PASO CO	.00		1,249					
IMPRESTJBSA	J B STATE	.00		100,579	44,000	116,000	116,000		
INTTRANSYS06	INTELLIGEN	.00		21,208					
ITSINTPROJ07	ITS INTEGR	.00			580,000				
JBSAALTERN02	JUVENILE J	.00		51,207	2				
JBSASERVICES	JUVENILE S	.00		2,217					
JUVJUSTAIB07	JPD JUV JU	.00		37,759					
JUVJUSTAIB08	JPD JUV JU	.00			40,518				
JUVJUSTAIB09	JPD JUV JU	.00			40,518				
LDIDMIPROJ08	LABOR DAY	.00			4,000				
LNSTARFUG08	LONE STAR	.00			5,000				
MAJORDTO08	ONDCP-MAJO	.00			235,272				
MANZPODRID07	OCDETF07 M	.00		2,609					
MULTIAGTF04	ONDCP-MULT	.00		742					
MULTIAGTF05	ONDCP-MULT	.00		35,555					
MULTIAGTF06	ONDCP-MULT	.00		320,097					
MULTIAGTF07	ONDCP-MULT	.00		59,340					
MULTIAGTF08	ONDCP-MULT	.00			436,091				
NPSGROUND04	NPS GROUND	.00		50,000	25,000				
NUTRITION06	NUTRITION	.00		280,837					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
NUTRITION07	NUTRITION	.00		2,573,165					
NUTRITION08	NUTRITION	.00			2,739,561				
NUTRITION09	NUTRITION	.00				223,705		1,091	1,091
OPERO1WRAN07	2007 OPERA	.00		61,909					
OPERO2WRAN07	2007 OPERA	.00		174,840					
OPLINEBACK06	OPERATION	.00		25,692					
OPLINEBACK07	OPERATION	.00		149,732					
OPLINEBACK7F	OPERATION	.00		138,009					
PDMEADOWSF06	PUBLIC DEF	.00		17,912					
PDMEADOWSF07	PUBLIC DEF	.00		70,886					
PDMEADOWSF08	PUBLIC DEF	.00			62,000				
PDMENTALHL05	PUBLIC DEF	.00		3,400					
PDMENTALHL06	PUBLIC DEF	.00		3,238					
PDMENTALHL07	PUBLIC DEF	.00		179,439					
PDMENTALHL08	PUBLIC DEF	.00			4,586				
POLDEPBJAG07	THE BYRNE	.00		5,585					
POLDEPBJAG09	THE BYRNE	.00			50,037				
PONDWVCDBG05	PONDEROSA	.00		404,288					
PROSAFNEIG05	PROJECT SA	.00		49,042					
RCTRANPLAN08	REGIONAL C	.00			9,500				
RDIENTER05	ONDCP-RDI	.00			-5,000				
RDIHDTARIC05	ONDCP-RDI	.00		64,707	2,500				
REGPUBTRAN06	REGIONAL P	.00		77,770					
REGPUBTRAN07	REGIONAL P	.00		5,991					
REGPUBTRAN08	REGIONAL P	.00			60,000				
RURALBUS07	RURAL TRAN	.00		70,784					
RURALTRANS06	RURAL TRAN	.00		11,704					
RURALTRANS07	RURAL TRAN	.00		375,009					
RURALTRANS08	RURAL TRAN	.00			416,448				
RURALTRANS09	RURAL TRAN	.00			195,189				
RURALTRAN07A	RURAL TRAN	.00		169,529					
RURALTRAN08A	RURAL TRAN	.00		114,075					
RURALTRAN09A	RURAL TRAN	.00			312,509				
RURALTRAN09B	RURAL TRAN	.00			28,115				
SANELIJAIL03	SAN ELIZAR	.00		63,250					
SCHBROBECC08	WATER FACI	.00			50,000				
SHCRIMVICT07	SHERIFF-CR	.00		36,676					
SHCRIMVICT08	SHERIFF-CR	.00		2,051					
SHCRIMVICT09	SHERIFF-CR	.00			35,880				
SHEDEPBGAJ06	THE BYRNE	.00		25,630					
SHEDEPBJAG07	THE BYRNE	.00		63,484					
SHEDEPBJAG09	THE BYRNE	.00			40,036				
SHERACADEM06	SHERIFF S	.00		3,762					
SHERACADEM07	SHERIFF S	.00		191,268					
SHERACADEM08	SHERIFF S	.00		10,383					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
SHESTEP08	SHERIFF S	.00			60,000				
SMUGGINIT04	ONDCP-WT S	.00		23,650					
SMUGGINIT05	ONDCP-WT S	.00		27,939					
SMUGGINIT06	ONDCP-WT S	.00		315,308					
SMUGGINIT07	ONDCP-WT S	.00		153,215					
SMUGGINIT08	ONDCP-WT S	.00			529,262				
SOWASTEGRT08	SOLID WAST	.00			50,020				
SPDISASREF07	SPECIAL DI	.00		7,458					
STASHHOUSE05	ONDCP-HIDT	.00		1,750					
STASHHOUSE06	ONDCP-HIDT	.00		72,262					
STASHHOUSE07	ONDCP-HIDT	.00		35,233					
STASHHOUSE08	ONDCP-WT T	.00			112,621				
STRONGFAM04	STRONG FAM	.00			375				
SWBMGMT03	SW BORDER	.00		3,177	35,000				
SWBMGMT04	SW BORDER	.00		4,896	40,488				
SWBMGMT05	SW BORDER	.00		47,114					
SWBMGMT06	SW BORDER	.00		-44,530					
SWBSPECIAL04	SW BORDER	.00			-488				
SWBTRAING03	SW BORDER	.00			-35,000				
SWBTRAING04	SW BORDER	.00			-40,000				
TEXASCAPITAL	TEXAS CAPI	.00		50,000					
TITIVOPER06	TITLE IV O	.00		-845					
TITIVOPER07	TITLE IV O	.00		2,423,024					
TITIVOPER08	TITLE IV O	.00		130,855					
TITIVOPER09	TITLE IV-E	.00			3,077,065				
TJPCBORDER08	TJPC BORDE	.00			42,600				
TJPCINPILT08	TJPC INTEN	.00			62,500				
TJPCINPILT09	TJPC INTEN	.00			62,500				
TJPCINTCOM08	TJPC INTEN	.00			285,659				
TJPCINTCOM09	TJPC INTEN	.00			285,659				
TJPCJBSAID06	TJPC JUVEN	.00		4,350					
TJPCJBSAID07	TJPC JUVEN	.00		347,905					
TJPCJBSAID08	TJPC JUVEN	.00		29,060					
TJPCJBSAID09	TJPC JUVEN	.00			384,307				
TJPCJUVJUS05	JUVENILE J	.00		21,358					
TJPCJUVJUS06	TJPC JUVEN	.00		93,928					
TJPCJUVJUS07	TJPC JUVEN	.00		40,887					
TJPCJUVJUS08	TJPC JUVEN	.00			-32,214				
TJPCJUVJUS09	TJPC JUVEN	.00			93,852				
TJPCOMCORR06	TJPC COMMU	.00		-370	66,057				
TJPCOMCORR07	TJPC COMMU	.00		794,985					
TJPCOMCORR08	TJPC COMMU	.00		39,150					
TJPCOMCORR09	TJPC COMMU	.00			1,170,264				
TJPCPROGSA07	TJPC PROGR	.00		115,558					
TJPCPROGSA08	TJPC PROGR	.00		7,842					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
TJPCPROGSA09	TJPC PROGR	.00			125,525				
TJPCPSISJP07	TJPC PROGR	.00		121,547					
TJPCPSISJP08	TJPC PROGR	.00		13,034					
TJPCPSISJP09	TJPC PROGR	.00			134,724				
TJPCPSJP006	TJPC PROGR	.00		-1,009					
TJPCPSJP007	TJPC PROGR	.00		426,122					
TJPCPSJP008	TJPC PROGR	.00		40,489					
TJPCPSJP009	TJPC PROGR	.00			470,520				
TJPCSALADJ06	TJPC SALAR	.00		-177					
TJPCSALADJ07	TJPC SALAR	.00		289,993					
TJPCSALADJ08	TJPC SALAR	.00		18,631					
TJPCSALADJ09	TJPC SALAR	.00			309,225				
TJPCSECUOPER	TJPC SECUR	.00		18,654					
TJPCSECUOP07	TJPC SECUR	.00		253,031					
TJPCSECUOP08	TJPC SECUR	.00		16,797					
TJPCSECUOP09	TJPC SECUR	.00			375,500				
TJPCSECURE03	TJPC SECUR	.00		17,747					
TJPCSECURE05	TJPC SECUR	.00		34					
TJPCTCOMI07	TJPC SPECI	.00		46,951					
TJPCTCOMI08	TJPC SPECI	.00		16,779					
TJPCTCOMI09	TJPC SPECI	.00			50,360				
TOBACCOCOM07	TOBACCO CO	.00		19,036					
TOBACCOCOM08	TOBACCO CO	.00		476	10,000				
TOBACCOCOM09	TOBACCO CO	.00			23,000				
TRANSCOORD07	TRANSPORTA	.00		15,000					
TRANSITBUS06	TRANSIT BU	.00		483,040					
TRANSPORT04	ONDCP-WT T	.00		222					
TRANSPORT05	ONDCP-WT T	.00		4,994					
TRANSPORT06	ONDCP-WT T	.00		147,955					
TRANSPORT07	ONDCP-WT T	.00		65,487					
TRANSPORT08	ONDCP-WT T	.00			214,721				
USTATENN01	USTA TENNI	.00		899					
VEHICLEINV06	VEHICLE IN	.00		1,905					
VEHICLERAP07	VEHICLE RE	.00		37,216					
VEHICLERAP08	VEHICLE RE	.00		3,382					
VEHICLERAP09	VEHICLE RE	.00			81,072				
VICOORLIAI07	VICTIM COO	.00		36,354					
VICOORLIAI08	VICTIM COO	.00		2,108	17,000				
VICOORLIAI09	VICTIM COO	.00			20,000				
VICSERLIAI06	SHERIFF-VI	.00		977					
VICSERLIAI07	SHERIFF-VI	.00		35,976					
VICSERLIAI08	SHERIFF-VI	.00		2,815					
VICWITVOCA06	VICTIM WIT	.00		5,204					
VICWITVOCA07	VICTIM WIT	.00		107,593					
VICWITVOCA08	VICTIM WIT	.00		33,887					

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
VICWITVOCA09	VICTIM WIT	.00			164,709				
WTXTRA1NO6	ONDCP-WEST	.00		14,200					
WTXTRA1NO8	ONDCP-WEST	.00			62,282				
243BJADCDG08	BJA DRUG C	.00			272,502				
243DRGCT07	243RD DRUG	.00		127,762					
243DRGCT08	243RD DRUG	.00			130,994				
243DRGCT09	243RD DRUG	.00			111,255				
409DRGCTAD05	409TH DRUG	.00		2,461					
409DRGCTCM05	409TH DRUG	.00		876					
409DRGCTCM06	409TH DRUG	.00		121,575					
409DRGCTCM08	409TH DRUG	.00			141,667				
409DRGCTCM09	409TH DRUG	.00			141,667				
409ESDRGCT04	409TH DIST	.00		15,973					
409ESDRGCT07	409TH DIST	.00		66,756					
65ENHANCE05	65TH SINGL	.00		53,032					
65EXPFAMDR06	65TH DISTR	.00		32,724	-129,512				
65EXPFAMDR07	65TH DISTR	.00		362,460	-172,423				
65EXPFAMDR08	65TH DISTR	.00			572,423				
65FAMDRUG05	65TH DISTR	.00		1,038					
TYPE SG SUBTOTAL		.00		22,927,879	28,942,756	1,038,768	164,000	1,091	1,091

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 07 ACTUAL EXPENDITURES
FISCAL YEAR 08 AND 09 APPROP BY FUND TYPE/FUND/OBJ

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
AIRPORT	FABENS AIR	.00		16,210	9,750	9,750	13,300	13,300	13,300
ALTERNATIVE	ALTERNATIV	.00		197,629	219,000	245,576	225,000	225,000	225,000
ASCARATEIMPR	COUNTY PAR	.00		145,013					
CABADCKOPER	COUNTY ATT	.00		307,400					
CACOMM	COUNTY ATT	.00		38,549	185,490	317,813	275,500	260,500	260,500
CASUPPLEMENT	COUNTY ATT	.00			175,000	200,000	182,833	182,833	182,833
CCR1MC2DW1	COUNTY CRI	.00		11,503					
CHILDWELDONA	CHILD WELF	.00			21,000		23,000	23,000	23,000
CNTYCLKRAF	COUNTY CLE	.00		579,741	650,000	650,000	650,000	650,000	650,000
CNTYCLKRMP	COUNTY CLE	20.00	20	698,827	867,914	996,815	866,815	896,990	896,990
CNTYCLKVSF	COUNTY CLE	.00		5,941	340,000	340,000	340,000	340,000	340,000
CNTYTPROM	COUNTY TOU	.00		491,629	1,050,313			1,100,000	1,100,000
COLISEUMSR	COLISEUM-T	.00		2,798,187	3,055,140		3,000,000	3,210,000	3,210,000
COMINMPROFIT	COMMISSARY	7.00	8	558,297	1,101,922	1,433,360	1,131,312	1,481,541	1,481,541
COURTGUARDIN	COURT INIT	.00				40,000	40,000	40,000	40,000
COURTREPORT	COURT REPO	.00		182,344	185,000	198,000	198,000	198,000	198,000
DAAPPORTION	DA APPORTI	.00		33,470	39,885	39,885	39,885	40,138	40,138
DAFEDRLASSET	DA FEDERAL	.00					4,000	4,000	4,000
DAFOODSTFRA	DA FOOD ST	.00			94,904	94,904	94,904	94,904	94,904
DISTCLKRMP	DISTRICT C	7.00	7	103,975	96,578	134,871	106,300	109,364	109,364
DRUGENFMATCH	DRUG ENFOR	.00		255,619	1,175,000	1,700,000	1,700,000	1,700,000	1,700,000
DWIDRUGCOURT	DWI DRUG C	.00				65,000	65,000	65,000	65,000
ELECTCH1908	ELECT FUND	.00				144,610	144,610	144,610	144,610
ELECTIONCH19	ELECTION F	.00		57,752	94,442	79,654			
ELECTSERVICE	ELECTIONS	.00		170,319	762,869	367,210	367,210	367,210	367,210
EPHOUSING	EL PASO HO	.00		1,282	51,000	51,000	51,000	51,000	51,000
FAMILYPROTEC	FAMILY PRO	.00		10,674	91,000	160,000	160,000	160,000	160,000
GADMINRB	GENERAL AN	14.00	13	1,560,140	1,696,050	1,807,369	1,800,061	1,810,005	1,810,005
GRAFFITIERAD	COUNTY GRA	.00			1,300	2,250	2,250	2,250	2,250
JPDFEDPRISON	JUVENILE P	.00		2,516	4,852	9,960	9,960	9,960	9,960
JPDINTEREST	JUVENILE P	.00		6,745	58,200	83,640	83,640	83,640	83,640
JPDJURORDON	JUROR DONA	.00		2,633	781	3,000	3,000	500	500
JPDNATSCHOOL	JUVENILE P	.00		53,929	145,000	317,374	317,374	317,374	317,374
JPDSUPERVIS	JUVENILE P	.00		224,017	181,840	256,000	256,000	256,000	256,000
JPTECHNOLOGY	JUSTICE CO	.00		146,486	130,000	167,500	167,500	167,500	167,500
JUSTCRTCMGR	JUVENILE C	3.00	3	63,626	115,120	157,905	157,905	121,836	121,836
JUSTCRTSEC	JUSTICE CO	.00		1,360	53,000	75,000	75,000	75,000	75,000
JUVCHALLENGE	JUV PROB C	60.00	60	2,350,682	2,459,778	2,800,267	2,800,261	2,800,267	2,800,267
JUVDETENTION	JUVENILE D	81.00	81	2,911,086	3,282,510	3,381,047	3,381,041	3,381,047	3,381,047
JUVPROBDONAT	JUVENILE P	.00				1,000	1,000	1,000	1,000
JUVPROBSR	JUVENILE P	75.00	75	4,629,291	5,349,094	5,618,162	5,618,162	5,618,162	5,618,162
LAWLIBRARY	LAW LIBRAR	6.00	6	494,460	665,664	672,905	672,905	679,416	692,416
PCELECTR1C	PROJECT CA	.00		270,000	300,000	300,000	300,000	300,000	300,000
PCGAS	PROJECT CA	.00			34,000	34,000			
PROBJUDSUP	PROBATE JU	.00		61,782					

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
PROBJUDSUP1	PROBATE CO	.00		33,270	98,786		42,000	51,600	51,600
PROBJUDSUP2	PROBATE CO	3.00	3	34,314	99,410	24,152	42,000	61,200	61,668
PROBTRVLSR1	PROBATE CO	.00		3,940	3,950	3,750	3,750	3,750	3,750
PROBTRVLSR2	PROBATE CO	.00		3,632	3,950	3,750	3,750	3,750	3,750
RECORDSMGMT	COUNTY REC	8.00	8	207,726	240,519	162,767	260,000	264,578	264,578
ROADBRIDGES	ROADS AND	69.00	73	7,407,820	17,493,642	18,009,347	17,731,231	17,801,034	17,801,034
SANELIPLAC	SAN ELIZAR	.00			1,984		2,050	2,050	2,050
SECURITY	COURTHOUSE	.00		348,000	341,000		350,000	390,000	390,000
SHERIFFCOMM	SHERIFF CO	.00		32,737	36,878				
SHERIFFLEOS	SHERIFF-LE	.00		97,722	96,000	130,000	100,000	95,000	95,000
SPECIALDA	DA SPECIAL	17.00	17	383,131	734,000	350,000	350,000	350,000	350,000
SPORTSPARKSR	SPORTSPARK	4.00	4	481,893	645,000	645,485	644,728	648,373	648,373
TAXDISCRET	TAX OFFICE	2.00	2	89,118	131,280	158,473	158,473	159,207	159,207
TEENCOURT	TEEN COURT	.00		2,502	4,650	4,350	4,350	4,350	4,350
THERADRUGCRT	THERAPEUTI	.00			1,165	1,300	1,300	1,300	1,300
243RDDRUGCRT	243RD DIST	.00		4,588	27,000	65,544	21,000	21,000	21,000
TYPE SR SUBTOTAL		376.00	380	28,573,507	44,702,610	42,514,745	45,039,372	46,838,546	46,852,014

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
** REPORT GRAND TOTAL **		2,575.50	2,664	247,754,550	405,654,215	277,336,284	266,285,589	274,438,972	274,802,440

SALARY PLAN
FOR
FISCAL YEAR 2009

FY 2009 PAY SCALE
GENERAL SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

Grade	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
G01	16,947.32	17,371.00	17,805.28	18,250.41	18,706.67	19,174.34	19,653.70	20,145.04	20,648.66	21,164.88	21,694.00	22,236.35	22,792.26	23,362.07	23,946.12	24,544.77
G02	17,588.29	18,027.99	18,478.69	18,940.66	19,414.18	19,899.53	20,397.02	20,906.95	21,429.62	21,965.36	22,514.49	23,077.36	23,654.29	24,245.65	24,851.79	25,473.08
G03	18,253.49	18,709.83	19,177.58	19,657.02	20,148.44	20,652.15	21,168.46	21,697.67	22,240.11	22,796.11	23,366.01	23,950.16	24,548.92	25,162.64	25,791.71	26,436.50
G04	18,943.86	19,417.45	19,902.89	20,400.46	20,910.47	21,433.23	21,969.07	22,518.29	23,081.25	23,658.28	24,249.74	24,855.98	25,477.38	26,114.32	26,767.17	27,436.35
G05	19,660.34	20,151.85	20,655.65	21,172.04	21,701.34	22,243.87	22,799.97	23,369.97	23,954.22	24,553.07	25,166.90	25,796.07	26,440.97	27,102.00	27,779.55	28,474.04
G06	20,403.75	20,913.84	21,436.69	21,972.61	22,521.92	23,084.97	23,662.10	24,253.65	24,859.99	25,481.49	26,118.53	26,771.49	27,440.78	28,126.80	28,829.97	29,550.71
G07	21,175.26	21,704.64	22,247.26	22,803.44	23,373.53	23,957.86	24,556.81	25,170.73	25,800.00	26,445.00	27,106.12	27,783.78	28,478.37	29,190.33	29,920.09	30,668.09
G08	21,975.95	22,525.35	23,088.48	23,665.70	24,257.34	24,863.77	25,485.37	26,122.50	26,775.56	27,444.95	28,131.07	28,834.35	29,555.21	30,294.09	31,051.44	31,827.73
G09	22,806.91	23,377.08	23,961.51	24,560.55	25,174.56	25,803.93	26,449.02	27,110.25	27,788.01	28,482.71	29,194.77	29,924.64	30,672.76	31,439.58	32,225.57	33,031.21
G10	23,669.31	24,261.04	24,867.57	25,489.26	26,126.49	26,779.65	27,449.14	28,135.37	28,838.76	29,559.72	30,298.72	31,056.19	31,832.59	32,628.40	33,444.11	34,280.22
G11	24,564.31	25,178.42	25,807.88	26,453.07	27,114.40	27,792.26	28,487.07	29,199.24	29,929.22	30,677.45	31,444.39	32,230.50	33,036.26	33,862.17	34,708.72	35,576.44
G12	25,493.14	26,130.47	26,783.73	27,453.33	28,139.66	28,843.15	29,564.23	30,303.33	31,060.92	31,837.44	32,633.38	33,449.21	34,285.44	35,142.58	36,021.14	36,921.67
G13	26,457.10	27,118.53	27,796.50	28,491.41	29,203.69	29,933.79	30,682.13	31,449.18	32,235.41	33,041.30	33,867.33	34,714.01	35,581.86	36,471.41	37,383.20	38,317.78
G14	27,457.51	28,143.95	28,847.55	29,568.74	30,307.96	31,065.66	31,842.30	32,638.36	33,454.31	34,290.67	35,147.94	36,026.64	36,927.30	37,850.49	38,796.75	39,766.67
G15	28,495.74	29,208.13	29,938.34	30,686.80	31,453.97	32,240.32	33,046.32	33,872.48	34,719.29	35,587.28	36,476.96	37,388.88	38,323.60	39,281.69	40,263.74	41,270.33
G16	29,573.24	30,312.57	31,070.38	31,847.14	32,643.32	33,459.40	34,295.89	35,153.29	36,032.12	36,932.92	37,856.24	38,802.65	39,772.72	40,767.03	41,786.21	42,830.86
G17	30,691.48	31,458.76	32,245.23	33,051.36	33,877.65	34,724.59	35,592.70	36,482.52	37,394.58	38,329.45	39,287.68	40,269.88	41,276.62	42,308.54	43,366.25	44,450.41
G18	31,852.01	32,648.31	33,464.52	34,301.13	35,158.66	36,037.62	36,938.57	37,862.03	38,808.58	39,778.79	40,773.26	41,792.60	42,837.41	43,908.35	45,006.05	46,131.21
G19	33,056.40	33,882.81	34,729.88	35,598.13	36,488.08	37,400.28	38,335.29	39,293.67	40,276.01	41,282.91	42,314.99	43,372.86	44,457.18	45,568.61	46,707.83	47,875.52
G20	34,306.35	35,164.01	36,043.11	36,944.19	37,867.79	38,814.49	39,784.85	40,779.47	41,798.96	42,843.93	43,915.03	45,012.90	46,138.23	47,291.68	48,473.97	49,685.82
G21	35,603.57	36,493.65	37,406.00	38,341.15	39,299.67	40,282.17	41,289.22	42,321.45	43,379.49	44,463.97	45,575.57	46,714.96	47,882.84	49,079.91	50,306.91	51,564.58
G22	36,949.81	37,873.56	38,820.40	39,790.91	40,785.68	41,805.32	42,850.46	43,921.72	45,019.76	46,145.25	47,298.89	48,481.36	49,693.39	50,935.73	52,209.12	53,514.35
G23	38,346.98	39,305.66	40,288.30	41,295.51	42,327.90	43,386.09	44,470.75	45,582.51	46,722.08	47,890.13	49,087.38	50,314.57	51,572.43	52,861.74	54,183.29	55,537.87
G24	39,796.98	40,791.90	41,811.70	42,856.99	43,928.42	45,026.63	46,152.30	47,306.10	48,488.76	49,700.97	50,943.50	52,217.09	53,522.51	54,860.58	56,232.09	57,637.89
G25	41,301.48	42,334.02	43,392.37	44,477.18	45,589.11	46,728.83	47,897.05	49,094.48	50,321.84	51,579.89	52,869.39	54,191.12	55,545.90	56,934.55	58,357.91	59,816.86
G26	42,863.53	43,935.12	45,033.49	46,159.33	47,313.31	48,496.15	49,708.55	50,951.26	52,225.05	53,530.67	54,868.94	56,240.66	57,646.68	59,087.85	60,565.04	62,079.17
G27	44,484.30	45,596.41	46,736.32	47,904.72	49,102.34	50,329.90	51,588.15	52,877.85	54,199.80	55,554.79	56,943.66	58,367.26	59,826.44	61,322.10	62,855.15	64,426.53
G28	46,166.36	47,320.52	48,503.54	49,716.13	50,959.03	52,233.00	53,538.83	54,877.30	56,249.23	57,655.46	59,096.85	60,574.27	62,088.63	63,640.84	65,231.86	66,862.66
G29	47,912.04	49,109.84	50,337.59	51,596.03	52,885.93	54,208.08	55,563.28	56,952.36	58,376.17	59,835.57	61,331.46	62,864.75	64,436.37	66,047.28	67,698.46	69,390.92
G30	49,723.70	50,966.79	52,240.96	53,546.99	54,885.66	56,257.80	57,664.25	59,105.86	60,583.50	62,098.09	63,650.54	65,241.81	66,872.85	68,544.67	70,258.29	72,014.75

FY 2009 PAY SCALE
PROFESSIONAL SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

Grade	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
P01	35,296.99	36,179.41	37,083.90	38,011.00	38,961.27	39,935.30	40,933.69	41,957.03	43,005.95	44,081.10	45,183.13	46,312.71	47,470.53	48,657.29	49,873.72	51,120.56
P02	36,631.65	37,547.44	38,486.13	39,448.28	40,434.49	41,445.35	42,481.48	43,543.52	44,632.11	45,747.91	46,891.61	48,063.90	49,265.50	50,497.13	51,759.56	53,053.55
P03	38,016.78	38,967.20	39,941.38	40,939.91	41,963.41	43,012.50	44,087.81	45,190.00	46,319.75	47,477.75	48,664.69	49,881.31	51,128.34	52,406.55	53,716.71	55,059.63
P04	39,454.29	40,440.65	41,451.66	42,487.96	43,550.16	44,638.91	45,754.88	46,898.75	48,071.22	49,273.00	50,504.83	51,767.45	53,061.64	54,388.18	55,747.88	57,141.58
P05	40,946.16	41,969.82	43,019.06	44,094.54	45,196.90	46,326.83	47,485.00	48,672.12	49,888.92	51,136.15	52,414.55	53,724.92	55,068.04	56,444.74	57,855.86	59,302.25
P06	42,494.44	43,556.80	44,645.72	45,761.87	46,905.91	48,078.56	49,280.52	50,512.54	51,775.35	53,069.73	54,396.48	55,756.39	57,150.30	58,579.06	60,043.53	61,544.62
P07	44,101.26	45,203.79	46,333.88	47,492.23	48,679.53	49,896.52	51,143.94	52,422.53	53,733.10	55,076.43	56,453.34	57,864.67	59,311.29	60,794.07	62,313.92	63,871.77
P08	45,768.83	46,913.06	48,085.88	49,288.03	50,520.23	51,783.23	53,077.82	54,404.76	55,764.88	57,159.00	58,587.98	60,052.68	61,553.99	63,092.84	64,670.16	66,286.92
P09	47,499.46	48,686.95	49,904.12	51,151.72	52,430.52	53,741.28	55,084.81	56,461.93	57,873.48	59,320.32	60,803.32	62,323.41	63,881.49	65,478.53	67,115.49	68,793.38
P10	49,295.54	50,527.93	51,791.13	53,085.91	54,413.06	55,773.38	57,167.72	58,596.91	60,061.83	61,563.38	63,102.46	64,680.02	66,297.02	67,954.45	69,653.31	71,394.64
P11	51,159.53	52,438.52	53,749.48	55,093.22	56,470.55	57,882.31	59,329.37	60,812.60	62,332.92	63,891.24	65,488.52	67,125.73	68,803.88	70,523.98	72,287.07	74,094.25
P12	53,094.01	54,421.36	55,781.90	57,176.45	58,605.86	60,071.00	61,572.78	63,112.10	64,689.90	66,307.15	67,964.83	69,663.95	71,405.55	73,190.68	75,020.45	76,895.96
P13	55,101.63	56,479.17	57,891.15	59,338.42	60,821.88	62,342.43	63,900.99	65,498.52	67,135.98	68,814.38	70,534.74	72,298.11	74,105.56	75,958.20	77,857.15	79,803.58
P14	57,185.15	58,614.78	60,080.15	61,582.16	63,121.71	64,699.75	66,317.25	67,975.18	69,674.56	71,416.42	73,201.83	75,031.88	76,907.68	78,830.37	80,801.13	82,821.15
P15	59,347.47	60,831.15	62,351.93	63,910.73	65,508.50	67,146.21	68,824.87	70,545.49	72,309.13	74,116.85	75,969.78	77,869.02	79,815.75	81,811.14	83,856.42	85,952.83
P16	61,591.54	63,131.33	64,709.61	66,327.35	67,985.53	69,685.17	71,427.30	73,212.98	75,043.31	76,919.39	78,842.38	80,813.44	82,833.77	84,904.62	87,027.23	89,202.91
P17	63,920.47	65,518.48	67,156.45	68,835.36	70,556.24	72,320.15	74,128.15	75,981.36	77,880.89	79,827.91	81,823.61	83,869.20	85,965.93	88,115.08	90,317.95	92,575.90
P18	66,337.46	67,995.90	69,695.79	71,438.19	73,224.14	75,054.75	76,931.11	78,854.39	80,825.75	82,846.40	84,917.56	87,040.50	89,216.51	91,446.92	93,733.09	96,076.42
P19	68,845.85	70,567.00	72,331.17	74,139.45	75,992.94	77,892.76	79,840.08	81,836.08	83,881.99	85,979.03	88,128.51	90,331.72	92,590.02	94,904.77	97,277.39	99,709.32
P20	71,449.08	73,235.31	75,066.19	76,942.84	78,866.41	80,838.07	82,859.03	84,930.50	87,053.77	89,230.11	91,460.86	93,747.38	96,091.07	98,493.34	100,955.68	103,479.57
P21	74,150.75	76,004.52	77,904.64	79,852.25	81,848.56	83,894.77	85,992.14	88,141.94	90,345.49	92,604.13	94,919.23	97,292.21	99,724.52	102,217.63	104,773.07	107,392.40
P22	76,954.57	78,878.44	80,850.40	82,871.66	84,943.45	87,067.04	89,243.71	91,474.81	93,761.68	96,105.72	98,508.36	100,971.07	103,495.35	106,082.73	108,734.80	111,453.17
P23	79,864.42	81,861.04	83,907.56	86,005.25	88,155.38	90,359.27	92,618.25	94,933.70	97,307.05	99,739.72	102,233.22	104,789.05	107,408.77	110,093.99	112,846.34	115,667.50
P24	82,884.28	84,956.39	87,080.30	89,257.31	91,488.74	93,775.96	96,120.36	98,523.37	100,986.45	103,511.11	106,098.89	108,751.36	111,470.15	114,256.90	117,113.32	120,041.16
P25	86,018.35	88,168.81	90,373.03	92,632.35	94,948.16	97,321.87	99,754.91	102,248.79	104,805.01	107,425.13	110,110.76	112,863.53	115,685.12	118,577.25	121,541.68	124,580.22
P26	89,270.93	91,502.70	93,790.27	96,135.02	98,538.40	101,001.86	103,526.91	106,115.08	108,767.96	111,487.15	114,274.33	117,131.19	120,059.47	123,060.96	126,137.48	129,290.92
P27	92,646.48	94,962.64	97,336.71	99,770.13	102,264.38	104,820.99	107,441.51	110,127.55	112,880.74	115,702.76	118,595.33	121,560.21	124,599.22	127,714.20	130,907.05	134,179.73
P28	96,149.69	98,553.43	101,017.26	103,542.70	106,131.26	108,784.54	111,504.16	114,291.76	117,149.06	120,077.78	123,079.73	126,156.72	129,310.64	132,543.40	135,856.99	139,253.41
P29	99,785.33	102,279.97	104,836.97	107,457.89	110,144.34	112,897.95	115,720.39	118,613.40	121,578.74	124,618.21	127,733.66	130,927.00	134,200.18	137,555.18	140,994.06	144,518.92
P30	103,558.46	106,147.42	108,801.11	111,521.14	114,309.17	117,166.90	120,096.07	123,098.47	126,175.93	129,330.33	132,563.59	135,877.68	139,274.62	142,756.48	146,325.40	149,983.53
P31	107,474.27	110,161.13	112,915.15	115,738.03	118,631.48	121,597.27	124,637.20	127,753.13	130,946.96	134,220.64	137,576.15	141,015.56	144,540.94	148,154.47	151,858.33	155,654.79
P32	111,538.14	114,326.59	117,184.76	120,114.38	123,117.24	126,195.17	129,350.05	132,583.80	135,898.39	139,295.85	142,778.25	146,347.70	150,006.40	153,756.56	157,600.47	161,540.48
P33	213,998.63	219,348.59	224,832.31	230,453.11	236,214.44	242,119.80	248,172.80	254,377.12	260,736.55	267,254.96	273,936.33	280,784.74	287,804.36	294,999.47	302,374.46	309,933.82

FY 2009 PAY SCALE
EXECUTIVE SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA AND NO GAPS)

Grade	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
E1	35,697.02	36,589.44	37,504.18	38,441.79	39,402.83	40,387.90	41,397.60	42,432.54	43,493.35	44,580.69	45,695.20	46,837.58	48,008.52	49,208.74	50,438.95	51,699.93
E2	36,137.72	37,041.16	37,967.19	38,916.37	39,889.28	40,886.51	41,908.67	42,956.39	44,030.30	45,131.06	46,259.33	47,415.82	48,601.21	49,816.24	51,061.65	52,338.19
E3	37,504.17	38,441.77	39,402.82	40,387.89	41,397.59	42,432.53	43,493.34	44,580.67	45,695.19	46,837.57	48,008.51	49,208.72	50,438.94	51,699.91	52,992.41	54,317.22
E4	38,922.30	39,895.35	40,892.74	41,915.06	42,962.93	44,037.01	45,137.93	46,266.38	47,423.04	48,608.62	49,823.83	51,069.43	52,346.16	53,654.82	54,996.19	56,371.09
E5	40,394.05	41,403.90	42,438.99	43,499.97	44,587.47	45,702.16	46,844.71	48,015.83	49,216.22	50,446.63	51,707.79	53,000.49	54,325.50	55,683.64	57,075.73	58,502.62
E6	41,921.45	42,969.49	44,043.73	45,144.82	46,273.44	47,430.28	48,616.03	49,831.44	51,077.22	52,354.15	53,663.01	55,004.58	56,379.70	57,789.19	59,233.92	60,714.77
E7	43,506.61	44,594.28	45,709.13	46,851.86	48,023.16	49,223.74	50,454.33	51,715.69	53,008.58	54,333.80	55,692.14	57,084.45	58,511.56	59,974.35	61,473.70	63,010.55
E8	45,151.70	46,280.50	47,437.51	48,623.45	49,839.03	51,085.01	52,362.13	53,671.19	55,012.97	56,388.29	57,798.00	59,242.95	60,724.02	62,242.12	63,798.18	65,393.13
E9	46,859.00	48,030.47	49,231.24	50,462.02	51,723.57	53,016.66	54,342.07	55,700.63	57,093.14	58,520.47	59,983.48	61,483.07	63,020.14	64,595.65	66,210.54	67,865.80
E10	48,630.85	49,846.62	51,092.79	52,370.11	53,679.36	55,021.34	56,396.88	57,806.80	59,251.97	60,733.27	62,251.60	63,807.89	65,403.09	67,038.17	68,714.12	70,431.97
E11	50,469.71	51,731.45	53,024.74	54,350.36	55,709.12	57,101.85	58,529.39	59,992.63	61,492.44	63,029.75	64,605.50	66,220.64	67,876.15	69,573.06	71,312.38	73,095.19
E12	52,378.10	53,687.55	55,029.74	56,405.48	57,815.62	59,261.01	60,742.54	62,261.10	63,817.63	65,413.07	67,048.40	68,724.61	70,442.72	72,203.79	74,008.88	75,859.11
E13	54,358.65	55,717.61	57,110.55	58,538.32	60,001.78	61,501.82	63,039.37	64,615.35	66,230.73	67,886.50	69,583.66	71,323.26	73,106.34	74,934.00	76,807.35	78,727.53
E14	56,414.08	57,824.43	59,270.04	60,751.79	62,270.59	63,827.35	65,423.04	67,058.61	68,735.08	70,453.45	72,214.79	74,020.16	75,870.66	77,767.43	79,711.62	81,704.41
E15	58,547.24	60,010.92	61,511.19	63,048.97	64,625.19	66,240.82	67,896.84	69,594.27	71,334.12	73,117.48	74,945.41	76,819.05	78,739.52	80,708.01	82,725.71	84,793.86
E16	60,761.06	62,280.09	63,837.09	65,433.01	67,068.84	68,745.56	70,464.20	72,225.80	74,031.45	75,882.24	77,779.29	79,723.77	81,716.87	83,759.79	85,853.79	88,000.13
E17	63,058.58	64,635.05	66,250.92	67,907.20	69,604.88	71,345.00	73,128.62	74,956.84	76,830.76	78,751.53	80,720.32	82,738.32	84,806.78	86,926.95	89,100.13	91,327.63
E18	65,442.98	67,079.05	68,756.03	70,474.93	72,236.80	74,042.72	75,893.79	77,791.14	79,735.92	81,729.31	83,772.55	85,866.86	88,013.53	90,213.87	92,469.22	94,780.95
E19	67,917.54	69,615.48	71,355.87	73,139.77	74,968.26	76,842.47	78,763.53	80,732.62	82,750.93	84,819.71	86,940.20	89,113.70	91,341.55	93,625.09	95,965.71	98,364.86
E20	70,485.68	72,247.82	74,054.01	75,905.36	77,803.00	79,748.07	81,741.78	83,785.32	85,879.95	88,026.95	90,227.63	92,483.32	94,795.40	97,165.28	99,594.42	102,084.28
E21	73,150.92	74,979.69	76,854.18	78,775.54	80,744.93	82,763.55	84,832.64	86,953.45	89,127.29	91,355.47	93,639.36	95,980.34	98,379.85	100,839.35	103,360.33	105,944.34
E22	75,916.94	77,814.86	79,760.23	81,754.24	83,798.09	85,893.05	88,040.37	90,241.38	92,497.42	94,809.85	97,180.10	99,609.60	102,099.84	104,652.34	107,268.64	109,950.36
E23	78,787.56	80,757.24	82,776.18	84,845.58	86,966.72	89,140.89	91,369.41	93,653.64	95,994.99	98,394.86	100,854.73	103,376.10	105,960.50	108,609.52	111,324.75	114,107.87
E24	81,766.71	83,810.88	85,906.15	88,053.81	90,255.15	92,511.53	94,824.32	97,194.93	99,624.80	102,115.42	104,668.31	107,285.01	109,967.14	112,716.32	115,534.22	118,422.58
E25	84,858.50	86,979.97	89,154.46	91,383.33	93,667.91	96,009.61	98,409.85	100,870.09	103,391.85	105,976.64	108,626.06	111,341.71	114,125.25	116,978.38	119,902.84	122,900.41
E26	88,067.22	90,268.90	92,525.63	94,838.77	97,209.74	99,639.98	102,130.98	104,684.25	107,301.36	109,983.89	112,733.49	115,551.83	118,440.62	121,401.64	124,436.68	127,547.60
E27	91,397.26	93,682.19	96,024.24	98,424.85	100,885.47	103,407.61	105,992.80	108,642.62	111,358.68	114,142.65	116,996.22	119,921.12	122,919.15	125,992.13	129,141.93	132,370.48
E28	94,853.22	97,224.55	99,655.17	102,146.55	104,700.21	107,317.72	110,000.66	112,750.68	115,569.44	118,458.68	121,420.14	124,455.65	127,567.04	130,756.22	134,025.12	137,375.75
E29	98,439.86	100,900.86	103,423.38	106,008.97	108,659.19	111,375.67	114,160.06	117,014.06	119,939.41	122,937.90	126,011.35	129,161.63	132,390.67	135,700.44	139,092.95	142,570.27
E30	102,162.12	104,716.17	107,334.07	110,017.43	112,767.86	115,587.06	118,476.73	121,438.65	124,474.62	127,586.48	130,776.15	134,045.55	137,396.69	140,831.61	144,352.40	147,961.21
E31	106,025.11	108,675.74	111,392.64	114,177.45	117,031.89	119,957.68	122,956.63	126,030.54	129,181.31	132,410.84	135,721.11	139,114.14	142,591.99	146,156.79	149,810.71	153,555.98
E32	110,034.19	112,785.04	115,604.67	118,494.78	121,457.15	124,493.58	127,605.92	130,796.07	134,065.97	137,417.62	140,853.06	144,374.39	147,983.75	151,683.34	155,475.42	159,362.31
E33	114,194.87	117,049.74	119,975.98	122,975.38	126,049.77	129,201.01	132,431.03	135,741.81	139,135.36	142,613.74	146,179.08	149,833.56	153,579.40	157,418.88	161,354.36	165,388.21
E34	118,512.86	121,475.68	124,512.57	127,625.39	130,816.02	134,086.42	137,438.58	140,874.55	144,396.41	148,006.32	151,706.48	155,499.14	159,386.62	163,371.28	167,455.57	171,641.96
E35	122,994.11	126,068.97	129,220.69	132,451.21	135,762.49	139,156.55	142,635.47	146,201.35	149,856.39	153,602.80	157,442.87	161,378.94	165,413.41	169,548.75	173,787.46	178,132.15
E36	127,644.83	130,835.95	134,106.85	137,459.52	140,896.01	144,418.41	148,028.87	151,729.59	155,522.83	159,410.90	163,396.18	167,481.08	171,668.11	175,959.81	180,358.80	184,867.77
E37	132,471.41	135,783.19	139,177.77	142,657.22	146,223.65	149,879.24	153,626.22	157,466.88	161,403.55	165,438.64	169,574.60	173,813.97	178,159.32	182,613.30	187,178.63	191,858.10
E38	137,480.48	140,917.50	144,440.43	148,051.44	151,752.73	155,546.55	159,435.21	163,421.09	167,506.62	171,694.29	175,986.64	180,386.31	184,895.97	189,518.37	194,256.33	199,112.73
E39	142,678.96	146,245.94	149,902.09	153,649.64	157,490.88	161,428.15	165,463.86	169,600.45	173,840.46	178,186.48	182,641.14	187,207.17	191,887.34	196,684.53	201,601.64	206,641.68
E40	236,221.44	242,126.98	248,180.15	254,384.65	260,744.27	267,262.88	273,944.45	280,793.06	287,812.89	295,008.21	302,383.41	309,943.00	317,691.57	325,633.86	333,774.71	342,119.08

FY 2009 PAY SCALE
GENERAL SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
16,947.32	17,371.00	17,805.28	18,250.41	18,706.67	19,174.34	19,653.70	20,145.04	20,648.66	21,164.88	21,694.00	22,236.35	22,792.26	23,362.07	23,946.12	24,544.77
651.820	668.116	684.818	701.939	719.487	737.475	755.911	774.809	794.179	814.034	834.385	855.244	876.625	898.541	921.005	944.030
8.148	8.351	8.560	8.774	8.994	9.218	9.449	9.685	9.927	10.175	10.430	10.691	10.958	11.232	11.513	11.800
Grade 2															
17,588.29	18,027.99	18,478.69	18,940.66	19,414.18	19,899.53	20,397.02	20,906.95	21,429.62	21,965.36	22,514.49	23,077.36	23,654.29	24,245.65	24,851.79	25,473.08
676.473	693.384	710.719	728.487	746.699	765.367	784.501	804.113	824.216	844.822	865.942	887.591	909.780	932.525	955.838	979.734
8.456	8.667	8.884	9.106	9.334	9.567	9.806	10.051	10.303	10.560	10.824	11.095	11.372	11.657	11.948	12.247
Grade 3															
18,253.49	18,709.83	19,177.58	19,657.02	20,148.44	20,652.15	21,168.46	21,697.67	22,240.11	22,796.11	23,366.01	23,950.16	24,548.92	25,162.64	25,791.71	26,436.50
702.057	719.609	737.599	756.039	774.940	794.314	814.171	834.526	855.389	876.773	898.693	921.160	944.189	967.794	991.989	1,016.788
8.776	8.995	9.220	9.450	9.687	9.929	10.177	10.432	10.692	10.960	11.234	11.515	11.802	12.097	12.400	12.710
Grade 4															
18,943.86	19,417.45	19,902.89	20,400.46	20,910.47	21,433.23	21,969.07	22,518.29	23,081.25	23,658.28	24,249.74	24,855.98	25,477.38	26,114.32	26,767.17	27,436.35
728.610	746.825	765.496	784.633	804.249	824.355	844.964	866.088	887.740	909.934	932.682	955.999	979.899	1,004.397	1,029.507	1,055.244
9.108	9.335	9.569	9.808	10.053	10.304	10.562	10.826	11.097	11.374	11.659	11.950	12.249	12.555	12.869	13.191
Grade 5															
19,660.34	20,151.85	20,655.65	21,172.04	21,701.34	22,243.87	22,799.97	23,369.97	23,954.22	24,553.07	25,166.90	25,796.07	26,440.97	27,102.00	27,779.55	28,474.04
756.167	775.071	794.448	814.309	834.667	855.533	876.922	898.845	921.316	944.349	967.958	992.157	1,016.960	1,042.384	1,068.444	1,095.155
9.452	9.688	9.931	10.179	10.433	10.694	10.962	11.236	11.516	11.804	12.099	12.402	12.712	13.030	13.356	13.689
Grade 6															
20,403.75	20,913.84	21,436.69	21,972.61	22,521.92	23,084.97	23,662.10	24,253.65	24,859.99	25,481.49	26,118.53	26,771.49	27,440.78	28,126.80	28,829.97	29,550.71
784.760	804.379	824.488	845.100	866.228	887.884	910.081	932.833	956.153	980.057	1,004.559	1,029.673	1,055.414	1,081.800	1,108.845	1,136.566
9.809	10.055	10.306	10.564	10.828	11.099	11.376	11.660	11.952	12.251	12.557	12.871	13.193	13.522	13.861	14.207
Grade 7															
21,175.26	21,704.64	22,247.26	22,803.44	23,373.53	23,957.86	24,556.81	25,170.73	25,800.00	26,445.00	27,106.12	27,783.78	28,478.37	29,190.33	29,920.09	30,668.09
814.433	834.794	855.664	877.055	898.982	921.456	944.493	968.105	992.308	1,017.115	1,042.543	1,068.607	1,095.322	1,122.705	1,150.773	1,179.542
10.180	10.435	10.696	10.963	11.237	11.518	11.806	12.101	12.404	12.714	13.032	13.358	13.692	14.034	14.385	14.744
Grade 8															
21,975.95	22,525.35	23,088.48	23,665.70	24,257.34	24,863.77	25,485.37	26,122.50	26,775.56	27,444.95	28,131.07	28,834.35	29,555.21	30,294.09	31,051.44	31,827.73
845.229	866.360	888.019	910.219	932.975	956.299	980.206	1,004.712	1,029.829	1,055.575	1,081.964	1,109.014	1,136.739	1,165.157	1,194.286	1,224.143
10.565	10.829	11.100	11.378	11.662	11.954	12.253	12.559	12.873	13.195	13.525	13.863	14.209	14.564	14.929	15.302
Grade 9															
22,806.91	23,377.08	23,961.51	24,560.55	25,174.56	25,803.93	26,449.02	27,110.25	27,788.01	28,482.71	29,194.77	29,924.64	30,672.76	31,439.58	32,225.57	33,031.21
877.189	899.119	921.597	944.636	968.252	992.459	1,017.270	1,042.702	1,068.769	1,095.489	1,122.876	1,150.948	1,179.721	1,209.215	1,239.445	1,270.431
10.965	11.239	11.520	11.808	12.103	12.406	12.716	13.034	13.360	13.694	14.036	14.387	14.747	15.115	15.493	15.880
Grade 10															
23,669.31	24,261.04	24,867.57	25,489.26	26,126.49	26,779.65	27,449.14	28,135.37	28,838.76	29,559.72	30,298.72	31,056.19	31,832.59	32,628.40	33,444.11	34,280.22
910.358	933.117	956.445	980.356	1,004.865	1,029.987	1,055.736	1,082.130	1,109.183	1,136.912	1,165.335	1,194.469	1,224.330	1,254.939	1,286.312	1,318.470
11.379	11.664	11.956	12.254	12.561	12.875	13.197	13.527	13.865	14.211	14.567	14.931	15.304	15.687	16.079	16.481

FY 2009 PAY SCALE
GENERAL SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 11															
24,564.31	25,178.42	25,807.88	26,453.07	27,114.40	27,792.26	28,487.07	29,199.24	29,929.22	30,677.45	31,444.39	32,230.50	33,036.26	33,862.17	34,708.72	35,576.44
944.781	968.401	992.611	1,017.426	1,042.862	1,068.933	1,095.656	1,123.048	1,151.124	1,179.902	1,209.400	1,239.635	1,270.625	1,302.391	1,334.951	1,368.325
11.810	12.105	12.408	12.718	13.036	13.362	13.696	14.038	14.389	14.749	15.117	15.495	15.883	16.280	16.687	17.104
Grade 12															
25,493.14	26,130.47	26,783.73	27,453.33	28,139.66	28,843.15	29,564.23	30,303.33	31,060.92	31,837.44	32,633.38	33,449.21	34,285.44	35,142.58	36,021.14	36,921.67
980 505	1,005.018	1,030.144	1,055.897	1,082.295	1,109.352	1,137.086	1,165 513	1,194.651	1,224.517	1,255.130	1,286.508	1,318.671	1,351.638	1,385.429	1,420 064
12.256	12.563	12.877	13.199	13.529	13.867	14.214	14.569	14.933	15.306	15.689	16.081	16.483	16.895	17.318	17.751
Grade 13															
26,457.10	27,118.53	27,796.50	28,491.41	29,203.69	29,933.79	30,682.13	31,449.18	32,235.41	33,041.30	33,867.33	34,714.01	35,581.86	36,471.41	37,383.20	38,317.78
1,017.581	1,043.020	1,069.096	1,095 823	1,123.219	1,151.299	1,180.082	1,209.584	1,239.824	1,270.819	1,302.590	1,335.154	1,368.533	1,402.747	1,437.815	1,473.761
12.720	13.038	13.364	13.698	14.040	14.391	14.751	15.120	15.498	15.885	16.282	16.689	17.107	17.534	17.973	18.422
Grade 14															
27,457.51	28,143.95	28,847.55	29,568.74	30,307.96	31,065.66	31,842.30	32,638.36	33,454.31	34,290.67	35,147.94	36,026.64	36,927.30	37,850.49	38,796.75	39,766.67
1,056.058	1,082.460	1,109.521	1,137.259	1,165.691	1,194.833	1,224.704	1,255.321	1,286.704	1,318.872	1,351.844	1,385.640	1,420.281	1,455.788	1,492.183	1,529.487
13.201	13.531	13.869	14.216	14.571	14.935	15.309	15.692	16.084	16.486	16.898	17 320	17.754	18.197	18.652	19.119
Grade 15															
28,495.74	29,208.13	29,938.34	30,686.80	31,453.97	32,240.32	33,046.32	33,872.48	34,719.29	35,587 28	36,476.96	37,388.88	38,323.60	39,281.69	40,263.74	41,270.33
1,095.990	1,123.390	1,151.475	1,180.261	1,209.768	1,240.012	1,271.012	1,302.788	1,335.357	1,368.741	1,402.960	1,438.034	1,473.985	1,510.834	1,548.605	1,587.320
13.700	14.042	14.393	14 753	15.122	15.500	15.888	16.285	16.692	17.109	17.537	17 975	18.425	18.885	19.358	19.842
Grade 16															
29,573.24	30,312.57	31,070.38	31,847.14	32,643.32	33,459.40	34,295.89	35,153.29	36,032.12	36,932.92	37,856.24	38,802.65	39,772.72	40,767.03	41,786.21	42,830.86
1,137.432	1,165.868	1,195.015	1,224.890	1,255.512	1,286.900	1,319.073	1,352.049	1,385.851	1,420.497	1,456.009	1,492.410	1,529.720	1,567.963	1,607.162	1,647.341
14.218	14.573	14.938	15 311	15.694	16.086	16.488	16.901	17.323	17.756	18.200	18.655	19.121	19.600	20.090	20.592
Grade 17															
30,691.48	31,458.76	32,245.23	33,051.36	33,877.65	34,724.59	35,592.70	36,482.52	37,394.58	38,329.45	39,287.68	40,269.88	41,276.62	42,308.54	43,366.25	44,450 41
1,180.441	1,209.952	1,240.201	1,271 206	1,302.986	1,335.561	1,368.950	1,403.174	1,438.253	1,474.210	1,511.065	1,548.841	1,587.562	1,627.251	1,667.933	1,709.631
14.756	15.124	15.503	15.890	16.287	16.695	17.112	17.540	17 978	18.428	18.888	19.361	19.845	20.341	20.849	21.370
Grade 18															
31,852.01	32,648.31	33,464.52	34,301.13	35,158.66	36,037.62	36,938 57	37,862.03	38,808.58	39,778 79	40,773.26	41,792.60	42,837.41	43,908.35	45,006.05	46,131.21
1,225.077	1,255.704	1,287.097	1,319 274	1,352.256	1,386.062	1,420.714	1,456.232	1,492.638	1,529.954	1,568.202	1,607.408	1,647.593	1,688.783	1,731.002	1,774.277
15.313	15.696	16.089	16.491	16.903	17.326	17.759	18.203	18.658	19.124	19.603	20.093	20.595	21.110	21.638	22.178
Grade 19															
33,056.40	33,882.81	34,729.88	35,598.13	36,488.08	37,400.28	38,335.29	39,293.67	40,276.01	41,282.91	42,314.99	43,372.86	44,457.18	45,568.61	46,707.83	47,875.52
1,271.400	1,303.185	1,335.765	1,369.159	1,403.388	1,438.472	1,474.434	1,511.295	1,549.077	1,587.804	1,627.500	1,668.187	1,709.892	1,752.639	1,796.455	1,841.366
15.893	16.290	16.697	17 114	17 542	17.981	18.430	18.891	19.363	19.848	20.344	20.852	21.374	21.908	22.456	23.017
Grade 20															
34,306.35	35,164.01	36,043.11	36,944.19	37,867.79	38,814.49	39,784.85	40,779.47	41,798.96	42,843.93	43,915.03	45,012.90	46,138.23	47,291.68	48,473.97	49,685.82
1,319.475	1,352.462	1,386.273	1,420.930	1,456.454	1,492.865	1,530.186	1,568.441	1,607.652	1,647.843	1,689.040	1,731.266	1,774.547	1,818.911	1,864.384	1,910.993
16 493	16.906	17.328	17.762	18.206	18.661	19.127	19.606	20.096	20.598	21.113	21.641	22.182	22.736	23.305	23.887

FY 2009 PAY SCALE
GENERAL SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 21															
35,603.57	36,493.65	37,406.00	38,341.15	39,299.67	40,282.17	41,289.22	42,321.45	43,379.49	44,463.97	45,575.57	46,714.96	47,882.84	49,079.91	50,306.91	51,564.58
1,369.368	1,403.602	1,438.692	1,474.659	1,511.526	1,549.314	1,588.047	1,627.748	1,668.442	1,710.153	1,752.907	1,796.729	1,841.648	1,887.689	1,934.881	1,983.253
17.117	17.545	17.984	18.433	18.894	19.366	19.851	20.347	20.856	21.377	21.911	22.459	23.021	23.596	24.186	24.791
Grade 22															
36,949.81	37,873.56	38,820.40	39,790.91	40,785.68	41,805.32	42,850.46	43,921.72	45,019.76	46,145.25	47,298.89	48,481.36	49,693.39	50,935.73	52,209.12	53,514.35
1,421.147	1,456.675	1,493.092	1,530.420	1,568.680	1,607.897	1,648.094	1,689.297	1,731.529	1,774.817	1,819.188	1,864.668	1,911.284	1,959.066	2,008.043	2,058.244
17.764	18.208	18.664	19.130	19.609	20.099	20.601	21.116	21.644	22.185	22.740	23.308	23.891	24.488	25.101	25.728
Grade 23															
38,346.98	39,305.66	40,288.30	41,295.51	42,327.90	43,386.09	44,470.75	45,582.51	46,722.08	47,890.13	49,087.38	50,314.57	51,572.43	52,861.74	54,183.29	55,537.87
1,474.884	1,511.756	1,549.550	1,588.289	1,627.996	1,668.696	1,710.413	1,753.174	1,797.003	1,841.928	1,887.976	1,935.176	1,983.555	2,033.144	2,083.973	2,136.072
18.436	18.897	19.369	19.854	20.350	20.859	21.380	21.915	22.463	23.024	23.600	24.190	24.794	25.414	26.050	26.701
Grade 24															
39,796.98	40,791.90	41,811.70	42,856.99	43,928.42	45,026.63	46,152.30	47,306.10	48,488.76	49,700.97	50,943.50	52,217.09	53,522.51	54,860.58	56,232.09	57,637.89
1,530.653	1,568.919	1,608.142	1,648.346	1,689.555	1,731.793	1,775.088	1,819.465	1,864.952	1,911.576	1,959.365	2,008.349	2,058.558	2,110.022	2,162.773	2,216.842
19.133	19.611	20.102	20.604	21.119	21.647	22.189	22.743	23.312	23.895	24.492	25.104	25.732	26.375	27.035	27.711
Grade 25															
41,301.48	42,334.02	43,392.37	44,477.18	45,589.11	46,728.83	47,897.05	49,094.48	50,321.84	51,579.89	52,869.39	54,191.12	55,545.90	56,934.55	58,357.91	59,816.86
1,588.518	1,628.231	1,668.937	1,710.661	1,753.427	1,797.263	1,842.194	1,888.249	1,935.455	1,983.842	2,033.438	2,084.274	2,136.381	2,189.790	2,244.535	2,300.648
19.856	20.353	20.862	21.383	21.918	22.466	23.027	23.603	24.193	24.798	25.418	26.053	26.705	27.372	28.057	28.758
Grade 26															
42,863.53	43,935.12	45,033.49	46,159.33	47,313.31	48,496.15	49,708.55	50,951.26	52,225.05	53,530.67	54,868.94	56,240.66	57,646.68	59,087.85	60,565.04	62,079.17
1,648.597	1,689.812	1,732.057	1,775.359	1,819.743	1,865.236	1,911.867	1,959.664	2,008.656	2,058.872	2,110.344	2,163.102	2,217.180	2,272.609	2,329.425	2,387.660
20.607	21.123	21.651	22.192	22.747	23.315	23.898	24.496	25.108	25.736	26.379	27.039	27.715	28.408	29.118	29.846
Grade 27															
44,484.30	45,596.41	46,736.32	47,904.72	49,102.34	50,329.90	51,588.15	52,877.85	54,199.80	55,554.79	56,943.66	58,367.26	59,826.44	61,322.10	62,855.15	64,426.53
1,710.935	1,753.708	1,797.551	1,842.489	1,888.552	1,935.765	1,984.160	2,033.764	2,084.608	2,136.723	2,190.141	2,244.894	2,301.017	2,358.542	2,417.506	2,477.943
21.387	21.921	22.469	23.031	23.607	24.197	24.802	25.422	26.058	26.709	27.377	28.061	28.763	29.482	30.219	30.974
Grade 28															
46,166.36	47,320.52	48,503.54	49,716.13	50,959.03	52,233.00	53,538.83	54,877.30	56,249.23	57,655.46	59,096.85	60,574.27	62,088.63	63,640.84	65,231.86	66,862.66
1,775.629	1,820.020	1,865.521	1,912.159	1,959.963	2,008.962	2,059.186	2,110.665	2,163.432	2,217.518	2,272.956	2,329.780	2,388.024	2,447.725	2,508.918	2,571.641
22.195	22.750	23.319	23.902	24.500	25.112	25.740	26.383	27.043	27.719	28.412	29.122	29.850	30.597	31.361	32.146
Grade 29															
47,912.04	49,109.84	50,337.59	51,596.03	52,885.93	54,208.08	55,563.28	56,952.36	58,376.17	59,835.57	61,331.46	62,864.75	64,436.37	66,047.28	67,698.46	69,390.92
1,842.771	1,888.840	1,936.061	1,984.463	2,034.074	2,084.926	2,137.049	2,190.475	2,245.237	2,301.368	2,358.902	2,417.875	2,478.322	2,540.280	2,603.787	2,668.882
23.035	23.611	24.201	24.806	25.426	26.062	26.713	27.381	28.065	28.767	29.486	30.223	30.979	31.753	32.547	33.361
Grade 30															
49,723.70	50,966.79	52,240.96	53,546.99	54,885.66	56,257.80	57,664.25	59,105.86	60,583.50	62,098.09	63,650.54	65,241.81	66,872.85	68,544.67	70,258.29	72,014.75
1,912.450	1,960.261	2,009.268	2,059.500	2,110.987	2,163.762	2,217.856	2,273.302	2,330.135	2,388.388	2,448.098	2,509.300	2,572.033	2,636.334	2,702.242	2,769.798
23.906	24.503	25.116	25.744	26.387	27.047	27.723	28.416	29.127	29.855	30.601	31.366	32.150	32.954	33.778	34.622

FY 2009 PAY SCALE
PROFESSIONAL SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
35,296.99	36,179.41	37,083.90	38,011.00	38,961.27	39,935.30	40,933.69	41,957.03	43,005.95	44,081.10	45,183.13	46,312.71	47,470.53	48,657.29	49,873.72	51,120.56
1,357.576	1,391.516	1,426.304	1,461.961	1,498.510	1,535.973	1,574.373	1,613.732	1,654.075	1,695.427	1,737.813	1,781.258	1,825.789	1,871.434	1,918.220	1,966.176
16 970	17.394	17.829	18.275	18.731	19.200	19.680	20.172	20.676	21.193	21.723	22.266	22.822	23.393	23.978	24.577
Grade 2															
36,631 65	37,547.44	38,486.13	39,448.28	40,434.49	41,445.35	42,481.48	43,543.52	44,632 11	45,747.91	46,891.61	48,063.90	49,265.50	50,497.13	51,759.56	53,053.55
1,408.910	1,444.132	1,480.236	1,517.242	1,555.173	1,594.052	1,633.903	1,674.751	1,716.620	1,759.535	1,803.523	1,848.612	1,894.827	1,942.197	1,990.752	2,040.521
17.611	18.052	18.503	18.966	19.440	19.926	20.424	20.934	21.458	21.994	22.544	23.108	23.685	24.277	24.884	25.507
Grade 3															
38,016.78	38,967.20	39,941.38	40,939.91	41,963.41	43,012.50	44,087.81	45,190.00	46,319.75	47,477.75	48,664.69	49,881.31	51,128.34	52,406.55	53,716.71	55,059.63
1,462.184	1,498.738	1,536.207	1,574.612	1,613.977	1,654.327	1,695.685	1,738.077	1,781.529	1,826.067	1,871.719	1,918.512	1,966.475	2,015.637	2,066.027	2,117.678
18.277	18.734	19.203	19.683	20.175	20.679	21.196	21.726	22.269	22.826	23.396	23.981	24.581	25.195	25.825	26.471
Grade 4															
39,454.29	40,440.65	41,451.66	42,487.96	43,550.16	44,638.91	45,754.88	46,898.75	48,071.22	49,273.00	50,504.83	51,767.45	53,061.64	54,388.18	55,747.88	57,141.58
1,517.473	1,555.410	1,594 295	1,634 152	1,675.006	1,716.881	1,759.803	1,803.798	1,848.893	1,895.116	1,942.493	1,991.056	2,040.832	2,091.853	2,144.149	2,197.753
18.968	19.443	19.929	20.427	20.938	21.461	21.998	22.547	23.111	23.689	24.281	24.888	25.510	26.148	26.802	27.472
Grade 5															
40,946.16	41,969.82	43,019.06	44,094.54	45,196.90	46,326.83	47,485.00	48,672.12	49,888.92	51,136.15	52,414.55	53,724.92	55,068.04	56,444.74	57,855.86	59,302.25
1,574.852	1,614.224	1,654.579	1,695.944	1,738.342	1,781.801	1,826.346	1,872.005	1,918.805	1,966.775	2,015.944	2,066.343	2,118.001	2,170.951	2,225.225	2,280.856
19 686	20.178	20.682	21.199	21.729	22.273	22.829	23.400	23.985	24.585	25.199	25.829	26.475	27.137	27.815	28.511
Grade 6															
42,494 44	43,556.80	44,645.72	45,761.87	46,905.91	48,078.56	49,280.52	50,512.54	51,775.35	53,069.73	54,396.48	55,756.39	57,150.30	58,579.06	60,043.53	61,544.62
1.634.402	1,675.262	1,717.143	1,760.072	1,804.074	1,849.175	1,895.405	1,942.790	1,991.360	2,041.144	2,092.172	2,144.477	2,198.088	2,253.041	2,309.367	2,367.101
20.430	20.941	21.464	22.001	22.551	23.115	23.693	24.285	24.892	25.514	26.152	26.806	27.476	28.163	28.867	29.589
Grade 7															
44,101.26	45,203.79	46,333.88	47,492.23	48,679.53	49,896.52	51,143.94	52,422.53	53,733.10	55,076.43	56,453.34	57,864.67	59,311.29	60,794.07	62,313.92	63,871.77
1,696.202	1,738.607	1,782.072	1,826.624	1,872.290	1,919.097	1,967.074	2,016.251	2,066.658	2,118.324	2,171.282	2,225.564	2,281.203	2,338.233	2,396.689	2,456.606
21 203	21.733	22.276	22.833	23.404	23.989	24.588	25.203	25.833	26.479	27.141	27.820	28.515	29.228	29.959	30.708
Grade 8															
45,768 83	46,913.06	48,085.88	49,288.03	50,520.23	51,783.23	53,077.82	54,404.76	55,764.88	57,159.00	58,587.98	60,052.68	61,553.99	63,092.84	64,670.16	66,286.92
1.760.340	1,804.348	1,849.457	1,895.693	1,943.086	1,991.663	2,041.454	2,092.491	2,144.803	2,198.423	2,253.384	2,309.718	2,367.461	2,426.648	2,487.314	2,549.497
22.004	22.554	23.118	23.696	24.289	24.896	25.518	26.156	26.810	27.480	28.167	28.871	29.593	30.333	31.091	31.869
Grade 9															
47,499.46	48,686.95	49,904.12	51,151.72	52,430.52	53,741.28	55,084.81	56,461.93	57,873.48	59,320.32	60,803.32	62,323.41	63,881.49	65,478.53	67,115.49	68,793.38
1,826.902	1,872.575	1,919.389	1,967.374	2,016 558	2,066.972	2,118.647	2,171.613	2,225.903	2,281 551	2,338.589	2,397.054	2,456.980	2,518.405	2,581.365	2,645.899
22 836	23.407	23.992	24.592	25.207	25.837	26.483	27 145	27.824	28.519	29.232	29.963	30.712	31.480	32.267	33.074
Grade 10															
49,295.54	50,527.93	51,791.13	53,085.91	54,413.06	55,773.38	57,167.72	58,596.91	60,061.83	61,563.38	63,102.46	64,680.02	66,297.02	67,954.45	69,653.31	71,394.64
1,895 982	1,943.382	1,991.967	2,041.766	2,092.810	2,145.130	2,198.758	2,253.727	2,310.070	2,367.822	2,427.018	2,487.693	2,549.886	2,613.633	2,678.973	2,745.948
23 700	24.292	24.900	25.522	26.160	26.814	27.484	28.172	28.876	29.598	30.338	31.096	31.874	32.670	33.487	34.324

FY 2009 PAY SCALE
PROFESSIONAL SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 11															
51,159.53	52,438.52	53,749.48	55,093.22	56,470.55	57,882.31	59,329.37	60,812.60	62,332.92	63,891.24	65,488.52	67,125.73	68,803.88	70,523.98	72,287.07	74,094.25
1,967.674	2,016.866	2,067.288	2,118.970	2,171.944	2,226.243	2,281.899	2,338.946	2,397.420	2,457.355	2,518.789	2,581.759	2,646.303	2,712.461	2,780.272	2,849.779
24.596	25.211	25.841	26.487	27.149	27.828	28.524	29.237	29.968	30.717	31.485	32.272	33.079	33.906	34.753	35.622
Grade 12															
53,094.01	54,421.36	55,781.90	57,176.45	58,605.86	60,071.00	61,572.78	63,112.10	64,689.90	66,307.15	67,964.83	69,663.95	71,405.55	73,190.68	75,020.45	76,895.96
2,042.077	2,093.129	2,145.458	2,199.094	2,254.071	2,310.423	2,368.184	2,427.388	2,488.073	2,550.275	2,614.032	2,679.383	2,746.367	2,815.026	2,885.402	2,957.537
25.526	26.164	26.818	27.489	28.176	28.880	29.602	30.342	31.101	31.878	32.675	33.492	34.330	35.188	36.068	36.969
Grade 13															
55,101.63	56,479.17	57,891.15	59,338.42	60,821.88	62,342.43	63,900.99	65,498.52	67,135.98	68,814.38	70,534.74	72,298.11	74,105.56	75,958.20	77,857.15	79,803.58
2,119.293	2,172.276	2,226.583	2,282.247	2,339.303	2,397.786	2,457.730	2,519.174	2,582.153	2,646.707	2,712.875	2,780.696	2,850.214	2,921.469	2,994.506	3,069.369
26.491	27.153	27.832	28.528	29.241	29.972	30.722	31.490	32.277	33.084	33.911	34.759	35.628	36.518	37.431	38.367
Grade 14															
57,185.15	58,614.78	60,080.15	61,582.16	63,121.71	64,699.75	66,317.25	67,975.18	69,674.56	71,416.42	73,201.83	75,031.88	76,907.68	78,830.37	80,801.13	82,821.15
2,199.429	2,254.415	2,310.775	2,368.544	2,427.758	2,488.452	2,550.663	2,614.430	2,679.791	2,746.785	2,815.455	2,885.841	2,957.988	3,031.937	3,107.736	3,185.429
27.493	28.180	28.885	29.607	30.347	31.106	31.883	32.680	33.497	34.335	35.193	36.073	36.975	37.899	38.847	39.818
Grade 15															
59,347.47	60,831.15	62,351.93	63,910.73	65,508.50	67,146.21	68,824.87	70,545.49	72,309.13	74,116.85	75,969.78	77,869.02	79,815.75	81,811.14	83,856.42	85,952.83
2,282.595	2,339.660	2,398.151	2,458.105	2,519.558	2,582.547	2,647.110	2,713.288	2,781.120	2,850.648	2,921.914	2,994.962	3,069.836	3,146.582	3,225.247	3,305.878
28.532	29.246	29.977	30.726	31.494	32.282	33.089	33.916	34.764	35.633	36.524	37.437	38.373	39.332	40.316	41.323
Grade 16															
61,591.54	63,131.33	64,709.61	66,327.35	67,985.53	69,685.17	71,427.30	73,212.98	75,043.31	76,919.39	78,842.38	80,813.44	82,833.77	84,904.62	87,027.23	89,202.91
2,368.905	2,428.128	2,488.831	2,551.052	2,614.828	2,680.199	2,747.204	2,815.884	2,886.281	2,958.438	3,032.399	3,108.209	3,185.914	3,265.562	3,347.201	3,430.881
29.611	30.352	31.110	31.888	32.685	33.502	34.340	35.199	36.079	36.980	37.905	38.853	39.824	40.820	41.840	42.886
Grade 17															
63,920.47	65,518.48	67,156.45	68,835.36	70,556.24	72,320.15	74,128.15	75,981.36	77,880.89	79,827.91	81,823.61	83,869.20	85,965.93	88,115.08	90,317.95	92,575.90
2,458.480	2,519.942	2,582.940	2,647.514	2,713.702	2,781.544	2,851.083	2,922.360	2,995.419	3,070.304	3,147.062	3,225.738	3,306.382	3,389.041	3,473.767	3,560.612
30.731	31.499	32.287	33.094	33.921	34.769	35.639	36.529	37.443	38.379	39.338	40.322	41.330	42.363	43.422	44.508
Grade 18															
66,337.46	67,995.90	69,695.79	71,438.19	73,224.14	75,054.75	76,931.11	78,854.39	80,825.75	82,846.40	84,917.56	87,040.50	89,216.51	91,446.92	93,733.09	96,076.42
2,551.441	2,615.227	2,680.607	2,747.623	2,816.313	2,886.721	2,958.889	3,032.861	3,108.683	3,186.400	3,266.060	3,347.711	3,431.404	3,517.189	3,605.119	3,695.247
31.893	32.690	33.508	34.345	35.204	36.084	36.986	37.911	38.859	39.830	40.826	41.846	42.893	43.965	45.064	46.191
Grade 19															
68,845.85	70,567.00	72,331.17	74,139.45	75,992.94	77,892.76	79,840.08	81,836.08	83,881.99	85,979.03	88,128.51	90,331.72	92,590.02	94,904.77	97,277.39	99,709.32
2,647.917	2,714.115	2,781.968	2,851.517	2,922.805	2,995.875	3,070.772	3,147.542	3,226.230	3,306.886	3,389.558	3,474.297	3,561.154	3,650.183	3,741.438	3,834.974
33.099	33.926	34.775	35.644	36.535	37.448	38.385	39.344	40.328	41.336	42.369	43.429	44.514	45.627	46.768	47.937
Grade 20															
71,449.08	73,235.31	75,066.19	76,942.84	78,866.41	80,838.07	82,859.03	84,930.50	87,053.77	89,230.11	91,460.86	93,747.38	96,091.07	98,493.34	100,955.68	103,479.57
2,748.042	2,816.743	2,887.161	2,959.340	3,033.324	3,109.157	3,186.886	3,266.558	3,348.222	3,431.927	3,517.725	3,605.669	3,695.810	3,788.206	3,882.911	3,979.983
34.351	35.209	36.090	36.992	37.917	38.864	39.836	40.832	41.853	42.899	43.972	45.071	46.198	47.353	48.536	49.750

FY 2009 PAY SCALE
PROFESSIONAL SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 21															
74,150.75	76,004.52	77,904.64	79,852.25	81,848.56	83,894.77	85,992.14	88,141.94	90,345.49	92,604.13	94,919.23	97,292.21	99,724.52	102,217.63	104,773.07	107,392.40
2,851.952	2,923.251	2,996.332	3,071.240	3,148.021	3,226.722	3,307.390	3,390.075	3,474.827	3,561.697	3,650.740	3,742.008	3,835.558	3,931.447	4,029.734	4,130.477
35.649	36.541	37.454	38.391	39.350	40.334	41.342	42.376	43.435	44.521	45.634	46.775	47.944	49.143	50.372	51.631
Grade 22															
76,954.57	78,878.44	80,850.40	82,871.66	84,943.45	87,067.04	89,243.71	91,474.81	93,761.68	96,105.72	98,508.36	100,971.07	103,495.35	106,082.73	108,734.80	111,453.17
2,959.791	3,033.786	3,109.631	3,187.372	3,267.056	3,348 732	3,432.451	3,518.262	3,606.218	3,696.374	3,788.783	3,883.503	3,980.590	4,080.105	4,182.108	4,286.660
36.997	37.922	38.870	39.842	40.838	41.859	42.906	43.978	45.078	46.205	47.360	48.544	49.757	51.001	52.276	53.583
Grade 23															
79,864.42	81,861.04	83,907.56	86,005.25	88,155.38	90,359.27	92,618.25	94,933.70	97,307.05	99,739.72	102,233.22	104,789.05	107,408.77	110,093.99	112,846.34	115,667.50
3,071.709	3,148.501	3,227.214	3,307.894	3,390.592	3,475.356	3,562.240	3,651.296	3,742.579	3,836.143	3,932.047	4,030.348	4,131.107	4,234.384	4,340.244	4,448 750
38.396	39.356	40.340	41.349	42.382	43.442	44.528	45.641	46 782	47.952	49.151	50.379	51.639	52.930	54.253	55.609
Grade 24															
82,884.28	84,956.39	87,080.30	89,257.31	91,488.74	93,775.96	96,120.36	98,523.37	100,986.45	103,511.11	106,098.89	108,751.36	111,470.15	114,256.90	117,113.32	120,041.16
3,187.857	3,267.554	3,349.242	3,432.973	3,518.798	3,606.768	3,696.937	3,789.360	3,884.094	3,981.197	4,080.727	4,182.745	4,287.313	4,394.496	4,504.359	4,616.968
39.848	40.844	41.866	42.912	43.985	45.085	46.212	47.367	48.551	49.765	51.009	52.284	53.591	54.931	56.304	57.712
Grade 25															
86,018.35	88,168.81	90,373.03	92,632.35	94,948.16	97,321.87	99,754.91	102,248.79	104,805.01	107,425.13	110,110.76	112,863.53	115,685.12	118,577.25	121,541.68	124,580.22
3,308.398	3,391.108	3,475.886	3,562.783	3,651.852	3,743.149	3,836.727	3,932.646	4,030.962	4,131.736	4,235.029	4,340.905	4,449.428	4,560.663	4,674.680	4,791.547
41.355	42.389	43.449	44 535	45 648	46.789	47.959	49.158	50.387	51.647	52.938	54.261	55.618	57.008	58.433	59 894
Grade 26															
89,270.93	91,502.70	93,790.27	96,135.02	98,538.40	101,001.86	103,526.91	106,115.08	108,767.96	111,487.15	114,274.33	117,131.19	120,059.47	123,060.96	126,137.48	129,290.92
3,433.497	3,519.335	3,607.318	3,697.501	3,789.938	3,884.687	3,981.804	4,081.349	4,183.383	4,287.967	4,395.167	4,505.046	4,617.672	4,733.114	4,851.442	4,972.728
42.919	43.992	45.091	46 219	47 374	48.559	49.773	51.017	52.292	53.600	54.940	56.313	57.721	59.164	60.643	62.159
Grade 27															
92,646.48	94,962.64	97,336.71	99,770.13	102,264.38	104,820.99	107,441.51	110,127.55	112,880.74	115,702.76	118,595.33	121,560.21	124,599.22	127,714.20	130,907.05	134,179.73
3,563.326	3,652.409	3,743.720	3,837.313	3,933 245	4,031.577	4,132.366	4,235.675	4,341.567	4,450.106	4,561.359	4,675.393	4,792.278	4,912.085	5,034.887	5,160.759
44.542	45.655	46.796	47.966	49.166	50.395	51.655	52.946	54.270	55.626	57.017	58.442	59.903	61.401	62.936	64.509
Grade 28															
96,149.69	98,553.43	101,017.26	103,542.70	106,131.26	108,784.54	111,504.16	114,291.76	117,149.06	120,077.78	123,079 73	126,156.72	129,310.64	132,543.40	135,856.99	139,253.41
3,698.065	3,790.516	3,885.279	3,982.411	4,081.972	4,184.021	4,288.621	4,395.837	4,505.733	4,618.376	4,733.836	4,852.182	4,973.486	5,097.823	5,225.269	5,355.901
46.226	47.381	48.566	49.780	51.025	52.300	53.608	54.948	56.322	57.730	59.173	60.652	62.169	63.723	65.316	66.949
Grade 29															
99,785.33	102,279.97	104,836.97	107,457.89	110,144.34	112,897.95	115,720.39	118,613.40	121,578.74	124,618.21	127,733.66	130,927.00	134,200.18	137,555.18	140,994.06	144,518.92
3,837.897	3,933.845	4,032.191	4,132.996	4,236.321	4,342.229	4,450.784	4,562.054	4,676.105	4,793.008	4,912.833	5,035.654	5,161.545	5,290.584	5,422.849	5,558.420
47.974	49.173	50.402	51.662	52.954	54.278	55.635	57.026	58.451	59.913	61.410	62.946	64.519	66.132	67.786	69.480
Grade 30															
103,558.46	106,147.42	108,801.11	111,521.14	114,309.17	117,166.90	120,096.07	123,098.47	126,175.93	129,330.33	132,563.59	135,877.68	139,274.62	142,756.48	146,325.40	149,983.53
3,983.018	4,082.593	4,184.658	4,289.275	4,396.506	4,506.419	4,619.080	4,734.557	4,852.920	4,974.243	5,098.600	5,226.065	5,356.716	5,490.634	5,627.900	5,768.597
49.788	51.032	52.308	53.616	54.956	56.330	57.738	59.182	60.662	62.178	63.732	65.326	66.959	68.633	70.349	72.107

FY 2009 PAY SCALE
PROFESSIONAL SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 31															
107,474.27	110,161.13	112,915.15	115,738.03	118,631.48	121,597.27	124,637.20	127,753.13	130,946.96	134,220.64	137,576.15	141,015.56	144,540.94	148,154.47	151,858.33	155,654.79
4,133.626	4,236.966	4,342.891	4,451.463	4,562.749	4,676.818	4,793.739	4,913.582	5,036.422	5,162.332	5,291.390	5,423.675	5,559.267	5,698.249	5,840.705	5,986.723
51.670	52.962	54.286	55.643	57.034	58.460	59.922	61.420	62.955	64.529	66.142	67.796	69.491	71.228	73.009	74.834
Grade 32															
111,538.14	114,326.59	117,184.76	120,114.38	123,117.24	126,195.17	129,350.05	132,583.80	135,898.39	139,295.85	142,778.25	146,347.70	150,006.40	153,756.56	157,600.47	161,540.48
4,289.928	4,397.177	4,507.106	4,619.784	4,735.278	4,853.660	4,975.002	5,099.377	5,226.861	5,357.533	5,491.471	5,628.758	5,769.477	5,913.714	6,061.557	6,213.096
53.624	54.965	56.339	57.747	59.191	60.671	62.188	63.742	65.336	66.969	68.643	70.359	72.118	73.921	75.769	77.664
Grade 33															
213,998.63	219,348.59	224,832.31	230,453.11	236,214.44	242,119.80	248,172.80	254,377.12	260,736.55	267,254.96	273,936.33	280,784.74	287,804.36	294,999.47	302,374.46	309,933.82
8,230.716	8,436.484	8,647.396	8,863.581	9,085.171	9,312.300	9,545.108	9,783.735	10,028.329	10,279.037	10,536.013	10,799.413	11,069.399	11,346.133	11,629.787	11,920.531
102.884	105.456	108.092	110.795	113.565	116.404	119.314	122.297	125.354	128.488	131.700	134.993	138.367	141.827	145.372	149.007

FY 2009 PAY SCALE
EXECUTIVE SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
35,697.02	36,589.44	37,504.18	38,441.79	39,402.83	40,387.90	41,397.60	42,432.54	43,493.35	44,580.69	45,695.20	46,837.58	48,008.52	49,208.74	50,438.95	51,699.93
1,372.962	1,407.286	1,442.468	1,478.530	1,515.493	1,553.381	1,592.215	1,632.021	1,672.821	1,714.642	1,757.508	1,801.445	1,846.482	1,892.644	1,939.960	1,988.459
17.162	17.591	18.031	18.482	18.944	19.417	19.903	20.400	20.910	21.433	21.969	22.518	23.081	23.658	24.249	24.856
Grade 2															
36,137.72	37,041.16	37,967.19	38,916.37	39,889.28	40,886.51	41,908.67	42,956.39	44,030.30	45,131.06	46,259.33	47,415.82	48,601.21	49,816.24	51,061.65	52,338.19
1,389.912	1,424.660	1,460.277	1,496.783	1,534.203	1,572.558	1,611.872	1,652.169	1,693.473	1,735.810	1,779.205	1,823.685	1,869.277	1,916.009	1,963.910	2,013.007
17.374	17.808	18.253	18.710	19.178	19.657	20.148	20.652	21.168	21.698	22.240	22.796	23.366	23.950	24.549	25.163
Grade 3															
37,504.17	38,441.77	39,402.82	40,387.89	41,397.59	42,432.53	43,493.34	44,580.67	45,695.19	46,837.57	48,008.51	49,208.72	50,438.94	51,699.91	52,992.41	54,317.22
1,442.468	1,478.530	1,515.493	1,553.380	1,592.215	1,632.020	1,672.821	1,714.641	1,757.507	1,801.445	1,846.481	1,892.643	1,939.959	1,988.458	2,038.170	2,089.124
18.031	18.482	18.944	19.417	19.903	20.400	20.910	21.433	21.969	22.518	23.081	23.658	24.249	24.856	25.477	26.114
Grade 4															
38,922.30	39,895.35	40,892.74	41,915.06	42,962.93	44,037.01	45,137.93	46,266.38	47,423.04	48,608.62	49,823.83	51,069.43	52,346.16	53,654.82	54,996.19	56,371.09
1,497.011	1,534.437	1,572.798	1,612.118	1,652.420	1,693.731	1,736.074	1,779.476	1,823.963	1,869.562	1,916.301	1,964.209	2,013.314	2,063.647	2,115.238	2,168.119
18.713	19.180	19.660	20.151	20.655	21.172	21.701	22.243	22.800	23.370	23.954	24.553	25.166	25.796	26.440	27.101
Grade 5															
40,394.05	41,403.90	42,438.99	43,499.97	44,587.47	45,702.16	46,844.71	48,015.83	49,216.22	50,446.63	51,707.79	53,000.49	54,325.50	55,683.64	57,075.73	58,502.62
1,553.617	1,592.458	1,632.269	1,673.076	1,714.903	1,757.775	1,801.720	1,846.763	1,892.932	1,940.255	1,988.761	2,038.480	2,089.442	2,141.678	2,195.220	2,250.101
19.420	19.906	20.403	20.913	21.436	21.972	22.521	23.085	23.662	24.253	24.860	25.481	26.118	26.771	27.440	28.126
Grade 6															
41,921.45	42,969.49	44,043.73	45,144.82	46,273.44	47,430.28	48,616.03	49,831.44	51,077.22	52,354.15	53,663.01	55,004.58	56,379.70	57,789.19	59,233.92	60,714.77
1,612.364	1,652.673	1,693.990	1,736.339	1,779.748	1,824.241	1,869.847	1,916.594	1,964.509	2,013.621	2,063.962	2,115.561	2,168.450	2,222.661	2,278.228	2,335.183
20.155	20.658	21.175	21.704	22.247	22.803	23.373	23.957	24.556	25.170	25.800	26.445	27.106	27.783	28.478	29.190
Grade 7															
43,506.61	44,594.28	45,709.13	46,851.86	48,023.16	49,223.74	50,454.33	51,715.69	53,008.58	54,333.80	55,692.14	57,084.45	58,511.56	59,974.35	61,473.70	63,010.55
1,673.331	1,715.165	1,758.044	1,801.995	1,847.045	1,893.221	1,940.551	1,989.065	2,038.792	2,089.761	2,142.005	2,195.556	2,250.444	2,306.706	2,364.373	2,423.483
20.917	21.440	21.976	22.525	23.088	23.665	24.257	24.863	25.485	26.122	26.775	27.444	28.131	28.834	29.555	30.294
Grade 8															
45,151.70	46,280.50	47,437.51	48,623.45	49,839.03	51,085.01	52,362.13	53,671.19	55,012.97	56,388.29	57,798.00	59,242.95	60,724.02	62,242.12	63,798.18	65,393.13
1,736.604	1,780.019	1,824.520	1,870.133	1,916.886	1,964.808	2,013.928	2,064.276	2,115.883	2,168.780	2,223.000	2,278.575	2,335.539	2,393.928	2,453.776	2,515.120
21.708	22.250	22.806	23.377	23.961	24.560	25.174	25.803	26.449	27.110	27.787	28.482	29.194	29.924	30.672	31.439
Grade 9															
46,859.00	48,030.47	49,231.24	50,462.02	51,723.57	53,016.66	54,342.07	55,700.63	57,093.14	58,520.47	59,983.48	61,483.07	63,020.14	64,595.65	66,210.54	67,865.80
1,802.269	1,847.326	1,893.509	1,940.847	1,989.368	2,039.102	2,090.080	2,142.332	2,195.890	2,250.787	2,307.057	2,364.733	2,423.852	2,484.448	2,546.559	2,610.223
22.528	23.092	23.669	24.261	24.867	25.489	26.126	26.779	27.449	28.135	28.838	29.559	30.298	31.056	31.832	32.628
Grade 10															
48,630.85	49,846.62	51,092.79	52,370.11	53,679.36	55,021.34	56,396.88	57,806.80	59,251.97	60,733.27	62,251.60	63,807.89	65,403.09	67,038.17	68,714.12	70,431.97
1,870.417	1,917.178	1,965.107	2,014.235	2,064.591	2,116.206	2,169.111	2,223.338	2,278.922	2,335.895	2,394.292	2,454.150	2,515.503	2,578.391	2,642.851	2,708.922
23.380	23.965	24.564	25.178	25.807	26.453	27.114	27.792	28.487	29.199	29.929	30.677	31.444	32.230	33.036	33.862

FY 2009 PAY SCALE
EXECUTIVE SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 11															
	50,469.71	51,731.45	53,024.74	54,350.36	55,709.12	57,101.85	58,529.39	59,992.63	61,492.44	63,029.75	64,605.50	66,220.64	67,876.15	69,573.06	71,312.38	73,095.19
	1,941.143	1,989.671	2,039.413	2,090.398	2,142.658	2,196.225	2,251.130	2,307.409	2,365.094	2,424.221	2,484.827	2,546.948	2,610.621	2,675.887	2,742.784	2,811.354
	24.264	24.871	25.493	26.130	26.783	27.453	28.139	28.843	29.564	30.303	31.060	31.837	32.633	33.449	34.285	35.142
Grade 12															
	52,378.10	53,687.55	55,029.74	56,405.48	57,815.62	59,261.01	60,742.54	62,261.10	63,817.63	65,413.07	67,048.40	68,724.61	70,442.72	72,203.79	74,008.88	75,859.11
	2,014.542	2,064.906	2,116.529	2,169.442	2,223.678	2,279.270	2,336.251	2,394.658	2,454.524	2,515.887	2,578.784	2,643.254	2,709.335	2,777.069	2,846.496	2,917.658
	25.182	25.811	26.457	27.118	27.796	28.491	29.203	29.933	30.682	31.449	32.235	33.041	33.867	34.713	35.581	36.471
Grade 13															
	54,358.65	55,717.61	57,110.55	58,538.32	60,001.78	61,501.82	63,039.37	64,615.35	66,230.73	67,886.50	69,583.66	71,323.26	73,106.34	74,934.00	76,807.35	78,727.53
	2,090.717	2,142.985	2,196.560	2,251.474	2,307.761	2,365.455	2,424.591	2,485.206	2,547.336	2,611.019	2,676.295	2,743.202	2,811.782	2,882.077	2,954.129	3,027.982
	26.134	26.787	27.457	28.143	28.847	29.568	30.307	31.065	31.842	32.638	33.454	34.290	35.147	36.026	36.927	37.850
Grade 14															
	56,414.08	57,824.43	59,270.04	60,751.79	62,270.59	63,827.35	65,423.04	67,058.61	68,735.08	70,453.45	72,214.79	74,020.16	75,870.66	77,767.43	79,711.62	81,704.41
	2,169.772	2,224.017	2,279.617	2,336.607	2,395.023	2,454.898	2,516.271	2,579.177	2,643.657	2,709.748	2,777.492	2,846.929	2,918.102	2,991.055	3,065.831	3,142.477
	27.122	27.800	28.495	29.208	29.938	30.686	31.453	32.240	33.046	33.872	34.719	35.587	36.476	37.388	38.323	39.281
Grade 15															
	58,547.24	60,010.92	61,511.19	63,048.97	64,625.19	66,240.82	67,896.84	69,594.27	71,334.12	73,117.48	74,945.41	76,819.05	78,739.52	80,708.01	82,725.71	84,793.86
	2,251.817	2,308.112	2,365.815	2,424.960	2,485.584	2,547.724	2,611.417	2,676.703	2,743.620	2,812.211	2,882.516	2,954.579	3,028.443	3,104.154	3,181.758	3,261.302
	28.148	28.851	29.573	30.312	31.070	31.847	32.643	33.459	34.295	35.153	36.031	36.932	37.856	38.802	39.772	40.766
Grade 16															
	60,761.06	62,280.09	63,837.09	65,433.01	67,068.84	68,745.56	70,464.20	72,225.80	74,031.45	75,882.24	77,779.29	79,723.77	81,716.87	83,759.79	85,853.79	88,000.13
	2,336.964	2,395.388	2,455.273	2,516.654	2,579.571	2,644.060	2,710.162	2,777.916	2,847.363	2,918.548	2,991.511	3,066.299	3,142.956	3,221.530	3,302.069	3,384.620
	29.212	29.942	30.691	31.458	32.245	33.051	33.877	34.724	35.592	36.482	37.394	38.329	39.287	40.269	41.276	42.308
Grade 17															
	63,058.58	64,635.05	66,250.92	67,907.20	69,604.88	71,345.00	73,128.62	74,956.84	76,830.76	78,751.53	80,720.32	82,738.32	84,806.78	86,926.95	89,100.13	91,327.63
	2,425.330	2,485.963	2,548.112	2,611.815	2,677.111	2,744.038	2,812.639	2,882.955	2,955.029	3,028.905	3,104.628	3,182.243	3,261.799	3,343.344	3,426.928	3,512.601
	30.317	31.075	31.851	32.648	33.464	34.300	35.158	36.037	36.938	37.861	38.808	39.778	40.772	41.792	42.837	43.908
Grade 18															
	65,442.98	67,079.05	68,756.03	70,474.93	72,236.80	74,042.72	75,893.79	77,791.14	79,735.92	81,729.31	83,772.55	85,866.86	88,013.53	90,213.87	92,469.22	94,780.95
	2,517.038	2,579.964	2,644.463	2,710.574	2,778.339	2,847.797	2,918.992	2,991.967	3,066.766	3,143.435	3,222.021	3,302.572	3,385.136	3,469.764	3,556.508	3,645.421
	31.463	32.250	33.056	33.882	34.729	35.597	36.487	37.400	38.335	39.293	40.275	41.282	42.314	43.372	44.456	45.568
Grade 19															
	67,917.54	69,615.48	71,355.87	73,139.77	74,968.26	76,842.47	78,763.53	80,732.62	82,750.93	84,819.71	86,940.20	89,113.70	91,341.55	93,625.09	95,965.71	98,364.86
	2,612.213	2,677.519	2,744.457	2,813.068	2,883.395	2,955.480	3,029.367	3,105.101	3,182.728	3,262.296	3,343.854	3,427.450	3,513.136	3,600.965	3,690.989	3,783.264
	32.653	33.469	34.306	35.163	36.042	36.943	37.867	38.814	39.784	40.779	41.798	42.843	43.914	45.012	46.137	47.291
Grade 20															
	70,485.68	72,247.82	74,054.01	75,905.36	77,803.00	79,748.07	81,741.78	83,785.32	85,879.95	88,026.95	90,227.63	92,483.32	94,795.40	97,165.28	99,594.42	102,084.28
	2,710.988	2,778.762	2,848.231	2,919.437	2,992.423	3,067.234	3,143.914	3,222.512	3,303.075	3,385.652	3,470.293	3,557.051	3,645.977	3,737.126	3,830.554	3,926.318
	33.887	34.735	35.603	36.493	37.405	38.340	39.299	40.281	41.288	42.321	43.379	44.463	45.575	46.714	47.882	49.079

FY 2009 PAY SCALE
EXECUTIVE SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 21															
73,150 92	74,979.69	76,854.18	78,775.54	80,744.93	82,763.55	84,832.64	86,953.45	89,127.29	91,355.47	93,639.36	95,980.34	98,379.85	100,839.35	103,360.33	105,944.34
2,813.497	2,883.834	2,955.930	3,029.828	3,105.574	3,183.213	3,262.794	3,344.364	3,427.973	3,513.672	3,601.514	3,691.552	3,783.840	3,878.436	3,975.397	4,074.782
35.169	36.048	36.949	37.873	38.820	39.790	40.785	41.805	42.850	43.921	45.019	46.144	47.298	48.480	49.692	50.935
Grade 22															
75,916.94	77,814.86	79,760.23	81,754.24	83,798.09	85,893.05	88,040.37	90,241.38	92,497.42	94,809.85	97,180.10	99,609.60	102,099.84	104,652.34	107,268.64	109,950.36
2,919.882	2,992.879	3,067.701	3,144.394	3,223.004	3,303.579	3,386.168	3,470.822	3,557.593	3,646.533	3,737.696	3,831.138	3,926.917	4,025.090	4,125.717	4,228.860
36.499	37.411	38.346	39.305	40.288	41.295	42.327	43.385	44.470	45.582	46.721	47.889	49.086	50.314	51.571	52.861
Grade 23															
78,787.56	80,757.24	82,776.18	84,845.58	86,966.72	89,140.89	91,369.41	93,653.64	95,994.99	98,394.86	100,854.73	103,376.10	105,960.50	108,609.52	111,324.75	114,107.87
3,030.291	3,106.048	3,183.699	3,263.292	3,344.874	3,428.496	3,514.208	3,602.063	3,692.115	3,784.418	3,879.028	3,976.004	4,075.404	4,177.289	4,281.721	4,388.764
37.879	38.826	39.796	40.791	41.811	42.856	43.928	45.026	46.151	47.305	48.488	49.700	50.943	52.216	53.522	54.860
Grade 24															
81,766.71	83,810.88	85,906.15	88,053.81	90,255.15	92,511.53	94,824.32	97,194.93	99,624.80	102,115.42	104,668.31	107,285.01	109,967.14	112,716.32	115,534.22	118,422.58
3,144.874	3,223.495	3,304.083	3,386.685	3,471.352	3,558.136	3,647.089	3,738.266	3,831.723	3,927.516	4,025.704	4,126.347	4,229.505	4,335.243	4,443.624	4,554.715
39.311	40.294	41.301	42.334	43.392	44.477	45.589	46.728	47.897	49.094	50.321	51.579	52.869	54.191	55.545	56.934
Grade 25															
84,858.50	86,979.97	89,154.46	91,383.33	93,667.91	96,009.61	98,409.85	100,870.09	103,391.85	105,976.64	108,626.06	111,341.71	114,125.25	116,978.38	119,902.84	122,900.41
3,263.789	3,345.383	3,429.018	3,514.743	3,602.612	3,692.677	3,784.994	3,879.619	3,976.609	4,076.025	4,177.925	4,282.373	4,389.433	4,499.169	4,611.648	4,726.939
40.797	41.817	42.863	43.934	45.033	46.158	47.312	48.495	49.708	50.950	52.224	53.530	54.868	56.240	57.646	59.087
Grade 26															
88,067.22	90,268.90	92,525.63	94,838.77	97,209.74	99,639.98	102,130.98	104,684.25	107,301.36	109,983.89	112,733.49	115,551.83	118,440.62	121,401.64	124,436.68	127,547.60
3,387.201	3,471.881	3,558.678	3,647.645	3,738.836	3,832.307	3,928.115	4,026.317	4,126.975	4,230.150	4,335.903	4,444.301	4,555.409	4,669.294	4,786.026	4,905.677
42.340	43.399	44.483	45.596	46.735	47.904	49.101	50.329	51.587	52.877	54.199	55.554	56.943	58.366	59.825	61.321
Grade 27															
91,397.26	93,682.19	96,024.24	98,424.85	100,885.47	103,407.61	105,992.80	108,642.62	111,358.68	114,142.65	116,996.22	119,921.12	122,919.15	125,992.13	129,141.93	132,370.48
3,515.279	3,603.161	3,693.240	3,785.571	3,880.210	3,977.216	4,076.646	4,178.562	4,283.026	4,390.102	4,499 855	4,612.351	4,727.660	4,845.851	4,966.997	5,091.172
43.941	45.040	46.166	47.320	48.503	49.715	50.958	52.232	53.538	54.876	56 248	57 654	59.096	60.573	62.087	63.640
Grade 28															
94,853.22	97,224.55	99,655.17	102,146.55	104,700.21	107,317.72	110,000.66	112,750.68	115,569.44	118,458.68	121,420.14	124,455.65	127,567.04	130,756.22	134,025.12	137,375.75
3,648.201	3,739.406	3,832.891	3,928.713	4,026.931	4,127.604	4,230.795	4,336.564	4,444.979	4,556.103	4,670.006	4,786.756	4,906.425	5,029.085	5,154.812	5,283.683
45.603	46.743	47.911	49.109	50.337	51.595	52.885	54.207	55.562	56.951	58.375	59.834	61.330	62.864	64.435	66.046
Grade 29															
98,439.86	100,900.86	103,423.38	106,008.97	108,659.19	111,375 67	114,160.06	117,014.06	119,939.41	122,937.90	126,011.35	129,161.63	132,390.67	135,700.44	139,092.95	142,570.27
3,786.149	3,880.802	3,977.822	4,077.268	4,179.200	4,283.680	4,390.772	4,500.541	4,613.054	4,728.381	4,846.590	4,967.755	5,091.949	5,219.248	5,349.729	5,483.472
47.327	48.510	49.723	50.966	52.240	53.546	54.885	56.257	57.663	59.105	60.582	62.097	63.649	65.241	66.872	68.543
Grade 30															
102,162.12	104,716.17	107,334.07	110,017.43	112,767.86	115,587.06	118,476.73	121,438.65	124,474.62	127,586.48	130,776.15	134,045.55	137,396.69	140,831.61	144,352.40	147,961.21
3,929.312	4,027.545	4,128.234	4,231.439	4,337.225	4,445.656	4,556.797	4,670.717	4,787.485	4,907.172	5,029.852	5,155.598	5,284.488	5,416.600	5,552.015	5,690.816
49.116	50.344	51.603	52.893	54.215	55.571	56.960	58.384	59.844	61.340	62.873	64.445	66.056	67.708	69.400	71.135

FY 2009 PAY SCALE
EXECUTIVE SERVICES
(FY 2008 PAY SCALE WITH A 4% COLA)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 31															
106,025.11	108,675.74	111,392.64	114,177.45	117,031.89	119,957.68	122,956.63	126,030.54	129,181.31	132,410.84	135,721.11	139,114.14	142,591.99	146,156.79	149,810.71	153,555.98
4,077.889	4,179.836	4,284.332	4,391.440	4,501.226	4,613.757	4,729.101	4,847.329	4,968.512	5,092.725	5,220.043	5,350.544	5,484.307	5,621.415	5,761.950	5,905.999
50.974	52.248	53.554	54.893	56.265	57.672	59.114	60.592	62.106	63.659	65.251	66.882	68.554	70.268	72.024	73.825
Grade 32															
110,034.19	112,785.04	115,604.67	118,494.78	121,457.15	124,493.58	127,605.92	130,796.07	134,065.97	137,417.62	140,853.06	144,374.39	147,983.75	151,683.34	155,475.42	159,362.31
4,232.084	4,337.886	4,446.333	4,557.492	4,671.429	4,788.215	4,907.920	5,030.618	5,156.383	5,285.293	5,417.425	5,552.861	5,691.683	5,833.975	5,979.824	6,129.320
52.901	54.224	55.579	56.969	58.393	59.853	61.349	62.883	64.455	66.066	67.718	69.411	71.146	72.925	74.748	76.616
Grade 33															
114,194.87	117,049.74	119,975.98	122,975.38	126,049.77	129,201.01	132,431.03	135,741.81	139,135.36	142,613.74	146,179.08	149,833.56	153,579.40	157,418.88	161,354.36	165,388.21
4,392.110	4,501.913	4,614.461	4,729.822	4,848.068	4,969.270	5,093.501	5,220.839	5,351.360	5,485.144	5,622.272	5,762.829	5,906.900	6,054.572	6,205.937	6,361.085
54.901	56.274	57.681	59.123	60.601	62.116	63.669	65.260	66.892	68.564	70.278	72.035	73.836	75.682	77.574	79.514
Grade 34															
118,512.86	121,475.68	124,512.57	127,625.39	130,816.02	134,086.42	137,438.58	140,874.55	144,396.41	148,006.32	151,706.48	155,499.14	159,386.62	163,371.28	167,455.57	171,641.96
4,558.187	4,672.142	4,788.945	4,908.669	5,031.385	5,157.170	5,286.099	5,418.252	5,553.708	5,692.551	5,834.865	5,980.736	6,130.255	6,283.511	6,440.599	6,601.614
56.977	58.402	59.862	61.358	62.892	64.465	66.076	67.728	69.421	71.157	72.936	74.759	76.628	78.544	80.507	82.520
Grade 35															
122,994.11	126,068.97	129,220.69	132,451.21	135,762.49	139,156.55	142,635.47	146,201.35	149,856.39	153,602.80	157,442.87	161,378.94	165,413.41	169,548.75	173,787.46	178,132.15
4,730.543	4,848.806	4,970.027	5,094.277	5,221.634	5,352.175	5,485.979	5,623.129	5,763.707	5,907.800	6,055.495	6,206.882	6,362.054	6,521.106	6,684.133	6,851.237
59.132	60.610	62.125	63.678	65.270	66.902	68.575	70.289	72.046	73.847	75.694	77.586	79.526	81.514	83.552	85.640
Grade 36															
127,644.83	130,835.95	134,106.85	137,459.52	140,896.01	144,418.41	148,028.87	151,729.59	155,522.83	159,410.90	163,396.18	167,481.08	171,668.11	175,959.81	180,358.80	184,867.77
4,909.417	5,032.152	5,157.956	5,286.905	5,419.077	5,554.554	5,693.418	5,835.754	5,981.647	6,131.189	6,284.468	6,441.580	6,602.619	6,767.685	6,936.877	7,110.299
61.368	62.902	64.474	66.086	67.738	69.432	71.168	72.947	74.771	76.640	78.556	80.520	82.533	84.596	86.711	88.879
Grade 37															
132,471.41	135,783.19	139,177.77	142,657.22	146,223.65	149,879.24	153,626.22	157,466.88	161,403.55	165,438.64	169,574.60	173,813.97	178,159.32	182,613.30	187,178.63	191,858.10
5,095.054	5,222.431	5,352.991	5,486.816	5,623.986	5,764.586	5,908.701	6,056.418	6,207.829	6,363.024	6,522.100	6,685.153	6,852.281	7,023.588	7,199.178	7,379.158
63.688	65.280	66.912	68.585	70.300	72.057	73.859	75.705	77.598	79.538	81.526	83.564	85.654	87.795	89.990	92.239
Grade 38															
137,480.48	140,917.50	144,440.43	148,051.44	151,752.73	155,546.55	159,435.21	163,421.09	167,506.62	171,694.29	175,986.64	180,386.31	184,895.97	189,518.37	194,256.33	199,112.73
5,287.711	5,419.904	5,555.401	5,694.286	5,836.643	5,982.560	6,132.124	6,285.427	6,442.562	6,603.626	6,768.717	6,937.935	7,111.383	7,289.168	7,471.397	7,658.182
66.096	67.749	69.443	71.179	72.958	74.782	76.652	78.568	80.532	82.545	84.609	86.724	88.892	91.115	93.392	95.727
Grade 39															
142,678.96	146,245.94	149,902.09	153,649.64	157,490.88	161,428.15	165,463.86	169,600.45	173,840.46	178,186.48	182,641.14	187,207.17	191,887.34	196,684.53	201,601.64	206,641.68
5,487.652	5,624.844	5,765.465	5,909.602	6,057.342	6,208.775	6,363.994	6,523.094	6,686.172	6,853.326	7,024.659	7,200.276	7,380.282	7,564.790	7,753.909	7,947.757
68.596	70.311	72.068	73.870	75.717	77.610	79.550	81.539	83.577	85.667	87.808	90.003	92.254	94.560	96.924	99.347
Grade 40															
236,221.44	242,126.98	248,180.15	254,384.65	260,744.27	267,262.88	273,944.45	280,793.06	287,812.89	295,008.21	302,383.41	309,943.00	317,691.57	325,633.86	333,774.71	342,119.08
9,085.440	9,312.576	9,545.390	9,784.025	10,028.626	10,279.341	10,536.325	10,799.733	11,069.726	11,346.470	11,630.131	11,920.885	12,218.907	12,524.379	12,837.489	13,158.426
113.568	116.407	119.317	122.300	125.358	128.492	131.704	134.997	138.372	141.831	145.377	149.011	152.736	156.555	160.469	164.480

FY 2009 PAY SCALE
ATTORNEYS
(FY 2008 PAY SCALES WITH A 4% COLA)

Grade	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11	Level 12	Level 13	Level 14	Level 15
1st Grade (A1)	52,397.42	55,756 89	59,115 08												
Trial Attorney	2,015 285	2,144.496	2,273.657												
066800	25.191	26.806	28 421												
2nd Grade (A2)	64,490.01	69,811.21	74,697.61	79,925.45	85,521.61	89,798.00	94,287.96	99,003.01	103,953.34	109,150.51	111,879.27	114,676.25	117,543.16	120,481 74	123,493.78
Sr. Trial Attorney	2,480.385	2,685 046	2,872.985	3,074 056	3,289.293	3,453.769	3,626.460	3,807.808	3,998 206	4,198.096	4,303.049	4,410.625	4,520.891	4,633 913	4,749.761
066900	31.005	33 563	35 912	38.426	41.116	43.172	45.331	47.598	49.978	52.476	53.788	55.133	56.511	57.924	59.372
3rd Grade (A3)	76,397 16	80,217.03	84,227 43	88,438.58	92,860.79	97,504.22	102,379 11	107,498.26	112,873.17	118,517.92	121,480 86	124,517.89	127,630.83	130,821.60	134,092.14
Trial Team Chief	2,938.352	3,085.270	3,239.517	3,401.484	3,571 569	3,750.162	3,937 658	4,134 549	4,341.276	4,558.381	4,672.341	4,789.149	4,908.878	5,031.600	5,157.390
067400	36.729	38 566	40 494	42.519	44.645	46.877	49.221	51 682	54.266	56.980	58.404	59.864	61.361	62.895	64.467
4th Grade (A4)	85,617.52	89,899 03	94,340.40	99,111 71	104,067.17	109,270 71	114,733.86	120,470 68	126,493.96	132,819.04	136,139.52	139,543.01	143,031.58	146,607 37	150,272.56
Division/Unit Chief	3,292.982	3,457 655	3,628 477	3,811.989	4,002.583	4,202.720	4,412.841	4,633 488	4,865.152	5,108.425	5,236.135	5,367.039	5,501.215	5,638.745	5,779.714
067500	41.162	43.221	45.356	47.650	50 032	52.534	55.161	57.919	60 814	63.855	65.452	67.088	68 765	70.484	72.246
5th Grade (A5)	100,765.23	104,796 09	108,826.96	113,529 21	118,231.46	123,079.49	128,125.75	133,379.17	138,847 44	144,540.78	148,154.30	151,858.16	155,654.61	159,545.98	163,534 63
1st Assistant	3,875.586	4,030 619	4,185.652	4,366 508	4,547.364	4,733 827	4,927.913	5,129.968	5,340 286	5,559 261	5,698.242	5,840.698	5,986.716	6,136.384	6,289 793
067000	48 445	50.383	52.321	54.581	56.842	59 173	61.599	64.125	66 754	69.491	71.228	73.009	74.834	76 705	78.622
Chief Legal Officer															
37800															
6th Grade (A6)	122,804.70	127,767.31	131,587.65	135,549.53	139,613.23	143,804.80	148,157.78	152,601.39	157,179 10	161,894.63	165,941.99	170,090.54	174,342.81	178,701.38	183,168.91
Public Defender	4,723.258	4,914.127	5,061.063	5,213.443	5,369.739	5,530 954	5,698.376	5,869.284	6,045.350	6,226 716	6,382.384	6,541.944	6,705.493	6,873.130	7,044.958
082700	59.041	61.427	63.263	65 168	67.122	69.137	71.230	73.366	75.567	77.834	79.780	81.774	83.819	85 914	88 062

FY 2009 PAY SCALE
AGRICULTURAL CO-OPERATIVE EXTENSION
EFFECTIVE OCTOBER 2002

Tenure Based Salary Proposal for all Agents		Current Grade	New Grade	Entry 2002	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15
CEA-ANR	CEA-AGRICULTURE AGENT	N/A	N/A	$15,720	16,113	16,516	16,929	17,352	17,786	18,230	18,686	19,153	19,632	20,123	20,626	21,142	21,670	22,212	22,767
CEA-FCS	HOME ECONOMIST	N/A	N/A	$15,720	16,113	16,516	16,929	17,352	17,786	18,230	18,686	19,153	19,632	20,123	20,626	21,142	21,670	22,212	22,767
CEA-NR	CNTY/STA.EXT.AGT-ENV./NR.	N/A	N/A	$15,720	16,113	16,516	16,929	17,352	17,786	18,230	18,686	19,153	19,632	20,123	20,626	21,142	21,670	22,212	22,767
CEA-4H	CEA 4-H PROG COORD.	N/A	N/A	$15,720	16,113	16,516	16,929	17,352	17,786	18,230	18,686	19,153	19,632	20,123	20,626	21,142	21,670	22,212	22,767
CEA HORT	HORTICULTURE AGENT	N/A	N/A	$15,720	16,113	16,516	16,929	17,352	17,786	18,230	18,686	19,153	19,632	20,123	20,626	21,142	21,670	22,212	22,767
CEA MPI	MARKETING & PUBLIC INFO	N/A	N/A	$15,720	16,113	16,516	16,929	17,352	17,786	18,230	18,686	19,153	19,632	20,123	20,626	21,142	21,670	22,212	22,767
DIRECTOR	CO. EXTENSION AGENT-ADM.	N/A	N/A	$15,720	16,113	16,516	16,929	17,352	17,786	18,230	18,686	19,153	19,632	20,123	20,626	21,142	21,670	22,212	22,767

EL PASO COUNTY SHERIFF'S OFFICE

TITLE	JOB CLASS #	GRADE
Administrative Assistant (SO)	063100	08 NE
Administrative Assistant (HIDTA & Academy)	005300	09 NE
Administrative Assistant (ISC)	052400	84 N
Administrative Secretary (SO)	006700	07 NE
AMVA Technician	063000	08 NE
Assistant Chief	016900	80 N
Assistant Office Manager	071900	08 NE
Auto Mechanic	023400	08 NE
Automotive Parts Clerk	027800	06 NE
Baker	006600	08 NE
Bookkeeper	062800	07 NE
Budget Director	036300	06 E
Budget Clerk	065200	06 NE
Budget/Procurement Supervisor	009200	08 NE
Cabinet Maker	039900	10 NE
Cashier	062700	06 NE
Chief Deputy	012400	80 N
Chief Prosecutor (TF)	017900	Cty Atty E
Civilian Communication Specialist	015700	09 NE
Civilian Comm Spec-Shift Supervisor	102000	10 NE
Civ Communication Specialist Supervisor	034800	04 E
Civilian Evidence Clerk	101900	08 NE
Civilian Evidence Custodian (TF)	001800	10 NE
Clerk	064800	05 NE
Commander	038500	80 N
Computer Programmer	045400	05 E
Computer Support Specialist	028300	05 E
Cook	051400	07 NE
Court Coordinator/Data Entry Clerk	044400	06 NE
Courthouse Security Officer	066000	07 NE
Crime Analyst Support Specialist	044700	10 NE
Crime Scene Technician	062900	10 NE
Crime Victims Liason (CID-Grant Funded)	034000	10 NE
Crime Victims Resrce Provdr (CID-Grant Funded)	059500	08 NE
Data Entry Clerk (SO & HIDTA)	028900	06 NE
Detective	014300	80 N
Detention Officer	014600	70 N
Detention Lieutenant	015400	70 N
Detention Sergeant	014700	70 N
Director (ISC)	007600	84 E
Director - BITS	037400	06 E
Fiscal Administrator (ISC)	006300	84 N
Floor Control Officer	061400	70 N
Food Service Director	018100	04 E
Food Service Leader	063900	08 NE
Forms Reproduction Technician	040800	06 NE
Garage Supervisor	045200	10 NE
Grant Program Manager (TF)	058800	10 NE
Grant Writer	064700	04 E

EL PASO COUNTY SHERIFF'S OFFICE

TITLE	JOB CLASS #	GRADE
Human Resources Assistant	056100	10 NE
Human Resources Clerk	008100	06 NE
Human Resources Director (Sheriff's)	055000	06 E
Human Resources Specialist	057100	08 NE
Intelligence Analyst (ISC)	063700	84 N
Instructor	003100	10 NE
Legal Advisor	022200	Cty Atty E
Legal Secretary (TF)	022600	07 NE
Lieutenant	026200	80 N
Maintenance Electronic System Specialist	041600	10 NE
Maintenance Electronic Technician	067100	08 NE
Maintenance Foreman	018900	11 NE
Maintenance Technician	019100	08 NE
Network Administrator (ISC)	052300	84 N
Network/Computer Supervisor	020900	06 E
Paralegal	058400	10 NE
Patrolman	024900	80 N
Payroll Analyst	017200	09 NE
Procurement & Indigency Specialist	048500	07 NE
Public Information Officer	067800	06 E
Secretary (SO & Academy)	022700	06 NE
Sergeant	014500	80 N
Sheriff	091200	99 Elected Official
Special Prosecutor (TF)	055700	Cty Atty E
Supervisor-Bookkeepers/Cashiers	028100	10 NE
Supervisor Intelligence Analyst (ISC)	063701	84 N
Supply Clerk	040900	06 NE
Training Director	010800	06 E
TDCJ Coordinating Clerk	021700	06 NE

2nd year

October 1, 2008
1.50%

DETENTION LIEUTENANT

	ANNUAL	BIWEEKLY	HOURLY
1	63,059.996	2,425.384	30.317
2	66,211.486	2,546.596	31.832
3	69,521.357	2,673.898	33.424
4	72,995.919	2,807.535	35.094
5	76,645.715	2,947.912	36.849

DETENTION SERGEANT

	ANNUAL	BIWEEKLY	HOURLY
1	52,553.230	2,021.278	25.266
2	55,180.877	2,122.341	26.529
3	57,939.920	2,228.458	27.856
4	60,836.919	2,339.882	29.249
5	63,878.765	2,456.876	30.711
6	67,072.704	2,579.719	32.246

DETENTION FCO

	ANNUAL	BIWEEKLY	HOURLY
1	38,510.070	1,481.157	18.514
2	40,435.573	1,555.214	19.440
3	42,457.352	1,632.975	20.412
4	44,580.220	1,714.624	21.433
5	46,809.231	1,800.355	22.504
6	49,149.692	1,890.373	23.630
7	51,607.177	1,984.891	24.811
8	54,187.535	2,084.136	26.052
9	56,896.912	2,188.343	27.354
10	59,741.758	2,297.760	28.722

DETENTION OFFICER

	ANNUAL	BIWEEKLY	HOURLY
1	31,684.785	1,218.646	15.233
2	33,269.025	1,279.578	15.995
3	34,932.476	1,343.557	16.794
4	36,675.606	1,410.600	17.633
5	38,509.387	1,481.130	18.514
6	40,434.856	1,555.187	19.440
7	42,456.599	1,632.946	20.412
8	44,579.429	1,714.593	21.432
9	46,808.400	1,800.323	22.504
10	49,148.820	1,890.339	23.629
11	51,606.261	1,984.856	24.811

April 1, 2009
1.50%

DETENTION LIEUTENANT

	ANNUAL	BIWEEKLY	HOURLY
1	64,005.896	2,461.765	30.772
2	67,204.658	2,584.795	32.310
3	70,564.177	2,714.007	33.925
4	74,090.858	2,849.648	35.621
5	77,795.401	2,992.131	37.402

DETENTION SERGEANT

	ANNUAL	BIWEEKLY	HOURLY
1	53,341.529	2,051.597	25.645
2	56,008.590	2,154.177	26.927
3	58,809.019	2,261.885	28.274
4	61,749.473	2,374.980	29.687
5	64,836.947	2,493.729	31.172
6	68,078.794	2,618.415	32.730

DETENTION FCO

	ANNUAL	BIWEEKLY	HOURLY
1	39,087.721	1,503.374	18.792
2	41,042.107	1,578.543	19.732
3	43,094.212	1,657.470	20.718
4	45,248.923	1,740.343	21.754
5	47,511.369	1,827.360	22.842
6	49,886.937	1,918.728	23.984
7	52,381.284	2,014.665	25.183
8	55,000.349	2,115.398	26.442
9	57,750.366	2,221.168	27.765
10	60,637.884	2,332.226	29.153

DETENTION OFFICER

	ANNUAL	BIWEEKLY	HOURLY
1	32,160.057	1,236.925	15.462
2	33,768.060	1,298.772	16.235
3	35,456.463	1,363.710	17.046
4	37,225.740	1,431.759	17.897
5	39,087.027	1,503.347	18.792
6	41,041.379	1,578.515	19.731
7	43,093.448	1,657.440	20.718
8	45,248.120	1,740.312	21.754
9	47,510.526	1,827.328	22.842
10	49,886.052	1,918.694	23.984
11	52,380.355	2,014.629	25.183

2nd year

October 1, 2008
1.50%

CHIEF DEPUTY

	ANNUAL	BIWEEKLY	HOURLY
1	104,696.958	4,026.806	50.335
2	109,931.813	4,228.147	52.852
3	115,428.396	4,439.554	55.494

MAJOR

	ANNUAL	BIWEEKLY	HOURLY
1	92,189.495	3,545.750	44.322
2	97,041.566	3,732.368	46.655
3	102,149.020	3,928.808	49.110

CAPTAIN

	ANNUAL	BIWEEKLY	HOURLY
1	79,634.461	3,062.864	38.286
2	83,825.744	3,224.067	40.301
3	88,237.621	3,393.755	42.422

LIEUTENANT

	ANNUAL	BIWEEKLY	HOURLY
1	66,452.857	2,555.879	31.948
2	69,775.423	2,683.670	33.546
3	73,264.276	2,817.857	35.223
4	76,927.470	2,958.749	36.984

SERGEANT

	ANNUAL	BIWEEKLY	HOURLY
1	57,403.764	2,207.837	27.598
2	60,273.500	2,318.212	28.978
3	63,288.629	2,434.178	30.427
4	66,452.857	2,555.879	31.948
5	69,775.510	2,683.673	33.546

DETECTIVE

	ANNUAL	BIWEEKLY	HOURLY
1	44,978.984	1,729.961	21.625
2	47,227.934	1,816.459	22.706
3	49,584.608	1,907.100	23.839
4	52,063.838	2,002.455	25.031
5	54,667.030	2,102.578	26.282
6	57,400.381	2,207.707	27.596
7	60,270.400	2,318.092	28.976
8	63,283.920	2,433.997	30.425
9	66,448.116	2,555.697	31.946

DEPUTY

	ANNUAL	BIWEEKLY	HOURLY
1	37,005.001	1,423.269	17.791
2	38,851.551	1,494.290	18.679
3	40,794.128	1,569.005	19.613
4	42,837.914	1,647.612	20.595
5	44,979.810	1,729.993	21.625
6	47,228.800	1,816.492	22.706
7	49,585.517	1,907.135	23.839
8	52,064.793	2,002.492	25.031
9	54,668.033	2,102.617	26.283
10	57,401.434	2,207.747	27.597
11	60,271.506	2,318.135	28.977

April 1, 2009
1.50%

CHIEF DEPUTY

	ANNUAL	BIWEEKLY	HOURLY
1	106,267.412	4,087.208	51.090
2	111,580.790	4,291.569	53.645
3	117,159.822	4,506.147	56.327

MAJOR

	ANNUAL	BIWEEKLY	HOURLY
1	93,572.337	3,598.936	44.987
2	98,497.189	3,788.353	47.354
3	103,681.256	3,987.741	49.847

CAPTAIN

	ANNUAL	BIWEEKLY	HOURLY
1	80,828.978	3,108.807	38.860
2	85,083.130	3,272.428	40.905
3	89,561.186	3,444.661	43.058

LIEUTENANT

	ANNUAL	BIWEEKLY	HOURLY
1	67,449.650	2,594.217	32.428
2	70,822.054	2,723.925	34.049
3	74,363.240	2,860.125	35.752
4	78,081.382	3,003.130	37.539

SERGEANT

	ANNUAL	BIWEEKLY	HOURLY
1	58,264.820	2,240.955	28.012
2	61,177.602	2,352.985	29.412
3	64,237.959	2,470.691	30.884
4	67,449.650	2,594.217	32.428
5	70,822.143	2,723.929	34.049

DETECTIVE

	ANNUAL	BIWEEKLY	HOURLY
1	45,653.669	1,755.910	21.949
2	47,936.353	1,843.706	23.046
3	50,328.377	1,935.707	24.196
4	52,844.795	2,032.492	25.406
5	55,487.035	2,134.117	26.676
6	58,261.387	2,240.823	28.010
7	61,174.456	2,352.864	29.411
8	64,233.179	2,470.507	30.881
9	67,444.838	2,594.032	32.425

DEPUTY

	ANNUAL	BIWEEKLY	HOURLY
1	37,560.076	1,444.618	18.058
2	39,434.324	1,516.705	18.959
3	41,406.040	1,592.540	19.907
4	43,480.483	1,672.326	20.904
5	45,654.507	1,755.943	21.949
6	47,937.232	1,843.740	23.047
7	50,329.300	1,935.742	24.197
8	52,845.765	2,032.529	25.407
9	55,488.053	2,134.156	26.677
10	58,262.456	2,240.864	28.011
11	61,175.579	2,352.907	29.411

Sheriff Office
Civilian Pay Scales

Grade 5NE
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$30.18	1	$20,403.75	$784.760	$9.81
$31.31	2	$21,165.90	$814.073	$10.18
$32.44	3	$21,928.05	$843.386	$10.54
$33.56	4	$22,689.78	$872.684	$10.91
$34.69	5	$23,452.33	$902.013	$11.28
$35.82	6	$24,214.49	$931.327	$11.64
$36.95	7	$24,976.61	$960.639	$12.01
$38.08	8	$25,738.81	$989.954	$12.37
$39.20	9	$26,500.96	$1,019.268	$12.74

Grade 6NE
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$33.629	1	$22,732.97	$874.345	$10.93
$34.885	2	$23,582.26	$907.010	$11.34
$36.141	3	$24,431.58	$939.676	$11.75
$37.398	4	$25,280.85	$972.341	$12.15
$38.654	5	$26,130.16	$1,005.006	$12.56
$39.910	6	$26,979.45	$1,037.671	$12.97
$41.167	7	$27,828.76	$1,070.337	$13.38
$42.423	8	$28,678.04	$1,103.002	$13.79
$43.680	9	$29,527.34	$1,136.667	$14.20

Grade 7NE
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$38.672	1	$26,142.60	$1,005.485	$12.57
$40.117	2	$27,119.12	$1,043.043	$13.04
$41.562	3	$28,095.63	$1,080.601	$13.51
$43.006	4	$29,072.17	$1,118.160	$13.98
$44.451	5	$30,048.67	$1,155.718	$14.45
$45.896	6	$31,025.57	$1,193.291	$14.92
$47.341	7	$32,002.49	$1,230.865	$15.39
$48.786	8	$32,979.38	$1,268.438	$15.86
$50.231	9	$33,956.30	$1,306.011	$16.33

Grade 8NE
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$44.474	1	$30,064.22	$1,156.316	$14.45
$46.135	2	$31,187.43	$1,199.517	$14.99
$47.797	3	$32,310.61	$1,242.716	$15.53
$49.458	4	$33,433.78	$1,285.915	$16.07
$51.120	5	$34,556.98	$1,329.115	$16.61
$52.781	6	$35,680.16	$1,372.314	$17.15
$54.443	7	$36,803.37	$1,415.514	$17.69
$56.104	8	$37,926.54	$1,458.713	$18.23
$57.766	9	$39,049.72	$1,501.912	$18.77

Grade 9NE
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$51.145	1	$34,574.10	$1,329.773	$16.62
$53.056	2	$35,865.74	$1,379.452	$17.24
$54.967	3	$37,157.38	$1,429.130	$17.86
$56.877	4	$38,449.03	$1,478.809	$18.49
$58.788	5	$39,740.68	$1,528.488	$19.11
$60.698	6	$41,031.94	$1,578.151	$19.73
$62.608	7	$42,323.20	$1,627.815	$20.35
$64.518	8	$43,614.46	$1,677.479	$20.97
$66.429	9	$44,905.70	$1,727.142	$21.59

Grade 10NE
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$58.816	1	$39,759.37	$1,529.206	$19.12
$61.013	2	$41,244.75	$1,586.337	$19.83
$63.210	3	$42,730.14	$1,643.467	$20.54
$65.408	4	$44,215.54	$1,700.598	$21.26
$67.605	5	$45,700.93	$1,757.728	$21.97
$69.802	6	$47,186.33	$1,814.859	$22.69
$72.000	7	$48,671.70	$1,871.989	$23.40
$74.197	8	$50,157.12	$1,929.120	$24.11
$76.394	9	$51,642.50	$1,986.250	$24.83

Grade 11NE
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$67.638	1	$45,723.27	$1,758.587	$21.98
$70.073	2	$47,369.31	$1,821.896	$22.77
$72.508	3	$49,015.35	$1,885.206	$23.57
$74.943	4	$50,661.38	$1,948.515	$24.36
$77.378	5	$52,307.42	$2,011.824	$25.15
$79.813	6	$53,953.46	$2,075.133	$25.94
$82.248	7	$55,599.50	$2,138.442	$26.73
$84.683	8	$57,245.53	$2,201.751	$27.52
$87.118	9	$58,891.57	$2,265.060	$28.31

Grade 3 E
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$52.374	1	$35,405.11	$1,361.735	$17.02
$55.056	2	$37,217.69	$1,431.450	$17.89
$57.737	3	$39,030.28	$1,501.165	$18.76
$60.418	4	$40,842.86	$1,570.879	$19.64
$63.100	5	$42,655.44	$1,640.594	$20.51
$65.782	6	$44,468.42	$1,710.324	$21.38
$68.464	7	$46,281.39	$1,780.053	$22.25
$71.146	8	$48,094.37	$1,849.783	$23.12
$73.827	9	$49,907.34	$1,919.513	$23.99

Grade 4 E
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$62.849	1	$42,485.82	$1,634.070	$20.43
$66.067	2	$44,661.00	$1,717.731	$21.47
$69.284	3	$46,836.19	$1,801.392	$22.52
$72.502	4	$49,011.36	$1,885.052	$23.56
$75.720	5	$51,186.53	$1,968.713	$24.61
$78.938	6	$53,362.11	$2,052.389	$25.65
$82.156	7	$55,537.67	$2,136.064	$26.70
$85.375	8	$57,713.23	$2,219.740	$27.75
$88.593	9	$59,888.81	$2,303.416	$28.79

Grade 5 E
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$75.418	1	$50,982.66	$1,960.872	$24.51
$79.281	2	$53,593.98	$2,061.307	$25.77
$83.142	3	$56,203.73	$2,161.682	$27.02
$87.031	4	$58,833.22	$2,262.816	$28.29
$90.865	5	$61,424.78	$2,362.491	$29.53
$94.728	6	$64,036.09	$2,462.926	$30.79
$98.588	7	$66,645.81	$2,563.301	$32.04
$102.451	8	$69,257.12	$2,663.736	$33.30
$106.312	9	$71,866.88	$2,764.111	$34.55

Grade 6 E
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$90.509	1	$61,184.13	$2,353.236	$29.42
$95.144	2	$64,317.03	$2,473.732	$30.92
$99.778	3	$67,449.93	$2,594.228	$32.43
$104.412	4	$70,582.83	$2,714.724	$33.93
$109.047	5	$73,715.73	$2,835.220	$35.44
$113.681	6	$76,848.63	$2,955.716	$36.95
$118.316	7	$79,981.53	$3,076.213	$38.45
$122.950	8	$83,114.42	$3,196.709	$39.96
$127.585	9	$86,247.32	$3,317.205	$41.47

Grade 7 E
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$108.612	1	$73,421.58	$2,823.907	$35.30
$114.174	2	$77,181.68	$2,968.526	$37.11
$119.734	3	$80,940.23	$3,113.086	$38.91
$125.296	4	$84,700.33	$3,257.705	$40.72
$130.856	5	$88,458.87	$3,402.264	$42.53
$136.419	6	$92,218.97	$3,546.884	$44.34
$141.981	7	$95,979.08	$3,691.503	$46.14
$147.543	8	$99,739.18	$3,836.122	$47.95
$153.101	9	$103,496.17	$3,980.622	$49.76

Grade 8 E
Effective Oct. 2008

4% cola (Bi-weekly)	Step	Annual	Biweekly	Hourly
$130.334	1	$88,105.59	$3,388.676	$42.36
$137.008	2	$92,617.40	$3,562.208	$44.53
$143.680	3	$97,127.65	$3,735.679	$46.70
$150.354	4	$101,639.46	$3,909.210	$48.87
$157.029	5	$106,151.27	$4,082.741	$51.03
$163.703	6	$110,663.08	$4,256.272	$53.20
$170.377	7	$115,174.89	$4,429.803	$55.37
$177.051	8	$119,686.70	$4,603.335	$57.54
$183.723	9	$124,196.95	$4,776.806	$59.71

Public Notice

Pursuant to the Texas Local Government Code, § 152.013(b)(1)(2), the present annual salaries, expenses or allowances for the elected county and precinct officers and the proposed increase of each for the fiscal year beginning October 1, 2008.

Elected County and Precinct Officers	Job Title	Approved Annual Salary	Approved Auto Allowance	Approved Cell Phone Allowance
Anthony Cobos	County Judge	$90,169	$8,000	$0
Luis Sariñana	County Commissioner, Pct. #1	$54,015	$8,000	$0
Veronica Escobar	County Commissioner, Pct. #2	$54,015	$8,000	$0
Miguel Teran	County Commissioner, Pct. #3	$59,415	$8,000	$0
Daniel R. Haggerty	County Commissioner, Pct. #4	$54,015	$8,000	$0
Victor A. Flores	County Tax Assessor/Collector	$77,801	$12,000	$0
Delia Briones	County Clerk	$79,356	$5,800	$0
José R. Rodríguez	County Attorney	$165,000	$0	$0
Gilbert J. Sanchez	District Clerk	$79,356	$5,800	$0
Santiago Apodaca	County Sheriff	$147,624	$0	$0
Robert Pearson	Justice of the Peace #1	$58,611	$4,500	$0
Alberta Sissy Hernandez	Justice of the Peace #2	$72,179	$4,500	$0
Guadalupe Aponte	Justice of the Peace #3	$72,179	$4,500	$0
Rosalio Muñoz	Justice of the Peace #4	$72,179	$4,500	$0
Monica Teran	Justice of the Peace #5	$72,179	$4,500	$0
Ruben O. Lujan	Justice of the Peace #6	$72,179	$4,500	$0
Rosalie Dominguez	Justice of the Peace #6, Place 2	$72,179	$4,500	$0
Bruce King	Justice of the Peace #7	$72,179	$4,500	$0
Robert P. White	Constable Precinct #1	$52,394	$0	$600
Eric D. Gammon	Constable Precinct #2	$52,394	$0	$600
Hector Bernal	Constable Precinct #3	$52,394	$0	$600
Peter E. Melendez	Constable Precinct #4	$52,394	$0	$600
Manuel Lopez	Constable Precinct #5	$52,394	$0	$600
Alejandro Gamboa	Constable Precinct #6	$52,394	$0	$600
William J. Burkett	Constable Precinct #7	$52,394	$0	$600

JUVENILE PROBATION DEPARTMENT PAYSCALE
FY 2008/2009

4%COLA

	GRADE	POSITION	FY08		STEP 1 1ST YR.	STEP 2 2ND YR.	STEP 3 3RD YR	STEP 4 4TH YR	STEP 5 5TH YR	STEP 6 6TH YR	STEP 7 7TH YR	STEP 8 8TH YR	STEP 9 9TH YR	STEP 10 10TH YR	STEP 11 11TH YR	STEP 12 12TH YR	STEP 13 13TH YR	STEP 15 14TH YR	STEP 15 15TH YR.
		PROFESSIONAL	SALARY	HOURLY															
1	P7	LCDC COUNSELOR - PROJ. LIBERTAD/CHALLENGE	37,593.00	18.074	38,532.83	39,496.15	40,483.55	41,495.64	42,533.03	43,596.35	44,686.26	45,803.42	46,948.51	48,122.22	49,325.27	50,558.41	51,822.37	53,117.92	54,445.87
2	P8	PROBATION OFFICER - JJAEP	38,052.00	18.294	39,003.30	39,978.38	40,977.84	42,002.29	43,052.35	44,128.65	45,231.87	46,362.67	47,521.73	48,709.78	49,927.52	51,175.71	52,455.10	53,766.48	55,110.64
3	P9	PROBATION OFFICER - FIELD/COURT/INTAKE/DEF. PROS.	39,138.00	18.816	40,116.45	41,119.36	42,147.35	43,201.03	44,281.05	45,388.08	46,522.78	47,685.85	48,878.00	50,099.95	51,352.45	52,636.26	53,952.17	55,300.97	56,683.49
4	P10	SENIOR COUNSELOR - PROJECT LIBERTAD	40,273.00	19.362	41,279.83	42,311.82	43,369.62	44,453.86	45,565.20	46,704.33	47,871.94	49,068.74	50,295.46	51,552.84	52,841.67	54,162.71	55,516.78	56,904.69	58,327.31
5	P10	TITLE IV-E CASE MANAGER ASSISTANT	40,273.00	19.362	41,279.83	42,311.82	43,369.62	44,453.86	45,565.20	46,704.33	47,871.94	49,068.74	50,295.46	51,552.84	52,841.67	54,162.71	55,516.78	56,904.69	58,327.31
6	P12	ASSISTANT TRAINING COORDINATOR	43,825.00	21.070	44,920.63	46,043.64	47,194.73	48,374.60	49,583.96	50,823.56	52,094.15	53,396.51	54,731.42	56,099.71	57,502.20	58,939.75	60,413.25	61,923.58	63,471.67
7	P14	PROBATION OFFICER - AFTERCARE	45,079.00	21.673	46,205.98	47,361.12	48,545.15	49,758.78	51,002.75	52,277.82	53,584.77	54,924.38	56,297.49	57,704.93	59,147.55	60,626.24	62,141.90	63,695.45	65,287.83
8	P14	PROBATION OFFICER - ISP/SHOCAP/DRUG COURT/SEX OFFENDER	45,079.00	21.673	46,205.98	47,361.12	48,545.15	49,758.78	51,002.75	52,277.82	53,584.77	54,924.38	56,297.49	57,704.93	59,147.55	60,626.24	62,141.90	63,695.45	65,287.83
9	P15	TITLE IV-E COORDINATOR	46,242.00	22.232	47,398.05	48,583.00	48,797.58	51,042.52	52,318.58	53,626.54	54,967.21	56,341.39	57,749.92	59,193.67	60,673.51	62,190.35	63,745.11	65,338.74	66,972.20
10	P16	COUNSELOR - CHALLENGE	49,515.00	23.805	50,752.88	52,021.70	53,322.24	54,655.30	56,021.68	57,422.22	58,857.78	60,329.22	61,837.45	63,383.39	64,967.97	66,592.17	68,256.97	69,963.40	71,712.48
11	P16	FIELD COMPLIANCE OFFICER UNIT COORDINATOR	49,515.00	23.805	50,752.88	52,021.70	53,322.24	54,655.30	56,021.68	57,422.22	58,857.78	60,329.22	61,837.45	63,383.39	64,967.97	66,592.17	68,256.97	69,963.40	71,712.48
12	P17	CLINICAL PROGRAM SUPERVISOR	50,353.00	24.208	51,611.83	52,902.12	54,224.67	55,580.29	56,969.80	58,394.04	59,853.89	61,350.24	62,884.00	64,456.10	66,067.50	67,719.19	69,412.17	71,147.47	72,926.16
13	P18	ACCOUNTANT	51,792.00	24.900	53,086.80	54,413.97	55,774.32	57,168.68	58,597.89	60,062.84	61,564.41	63,103.52	64,681.11	66,298.14	67,955.59	69,654.48	71,395.84	73,180.74	75,010.26
14	P18	JJAEP ADMINISTRATOR	51,792.00	24.900	53,086.80	54,413.97	55,774.32	57,168.68	58,597.89	60,062.84	61,564.41	63,103.52	64,681.11	66,298.14	67,955.59	69,654.48	71,395.84	73,180.74	75,010.26
15	P18	TRAINING COORDINATOR	51,792.00	24.900	53,086.80	54,413.97	55,774.32	57,168.68	58,597.89	60,062.84	61,564.41	63,103.52	64,681.11	66,298.14	67,955.59	69,654.48	71,395.84	73,180.74	75,010.26
16	P18	TRAINING/COMPLIANCE OFFICER	51,792.00	24.900	53,086.80	54,413.97	55,774.32	57,168.68	58,597.89	60,062.84	61,564.41	63,103.52	64,681.11	66,298.14	67,955.59	69,654.48	71,395.84	73,180.74	75,010.26
17	P19	TITLE IV-E CASE MANAGER	54,912.00	26.400	56,284.80	57,691.92	59,134.22	60,612.57	62,127.89	63,681.08	65,273.11	66,904.94	68,577.56	70,292.00	72,049.30	73,850.54	75,696.80	77,589.22	79,528.95
18	P19	SENIOR OFFICER-CORRECTION	54,912.00	26.400	56,284.80	57,691.92	59,134.22	60,612.57	62,127.89	63,681.08	65,273.11	66,904.94	68,577.56	70,292.00	72,049.30	73,850.54	75,696.80	77,589.22	79,528.95
19	P19	SENIOR OFFICER-DETENTION	54,912.00	26.400	56,284.80	57,691.92	59,134.22	60,612.57	62,127.89	63,681.08	65,273.11	66,904.94	68,577.56	70,292.00	72,049.30	73,850.54	75,696.80	77,589.22	79,528.95
20	P19	SENIOR PROBATION OFFICER - COURT	54,912.00	26.400	56,284.80	57,691.92	59,134.22	60,612.57	62,127.89	63,681.08	65,273.11	66,904.94	68,577.56	70,292.00	72,049.30	73,850.54	75,696.80	77,589.22	79,528.95
21	P19	SENIOR PROBATION OFFICER-FIELD	54,912.00	26.400	56,284.80	57,691.92	59,134.22	60,612.57	62,127.89	63,681.08	65,273.11	66,904.94	68,577.56	70,292.00	72,049.30	73,850.54	75,696.80	77,589.22	79,528.95
22	P19	SENIOR PROBATION OFFICER-INTAKE	54,912.00	26.400	56,284.80	57,691.92	59,134.22	60,612.57	62,127.89	63,681.08	65,273.11	66,904.94	68,577.56	70,292.00	72,049.30	73,850.54	75,696.80	77,589.22	79,528.95
23	P20	JUVENILE DELINQUENCY MODEL COURT COORDINATOR	57,647.00	27.715	59,088.18	60,565.38	62,079.51	63,631.50	65,222.29	66,852.85	68,524.17	70,237.27	71,993.20	73,793.03	75,637.86	77,528.81	79,467.03	81,453.70	83,490.04
24	P20	DRUG/MODEL COURT PROGRAM COORDINATOR	57,647.00	27.715	59,088.18	60,565.38	62,079.51	63,631.50	65,222.29	66,852.85	68,524.17	70,237.27	71,993.20	73,793.03	75,637.86	77,528.81	79,467.03	81,453.70	83,490.04
25	P21	SPECIAL PROGRAMS COORDINATOR	60,767.00	29.215	62,286.18	63,843.33	65,439.41	67,075.40	68,752.28	70,471.09	72,232.87	74,038.69	75,889.66	77,786.90	79,731.57	81,724.86	83,767.98	85,862.18	88,008.73
26	P22	ASSISTANT DIRECTOR- FINANCIAL SERVICES	64,881.00	31.193	66,503.03	68,165.60	69,869.74	71,616.48	73,406.90	75,242.07	77,123.12	79,051.20	81,027.48	83,053.17	85,129.49	87,257.73	89,439.18	91,675.15	93,967.03
27	P23	ASSISTANT DIRECTOR- FIELD/COURT	68,364.00	32.867	70,073.10	71,824.93	73,620.55	75,461.06	77,347.59	79,281.28	81,263.31	83,294.90	85,377.27	87,511.70	89,699.49	91,941.98	94,240.53	96,596.54	99,011.46
28	P23	SENIOR PROGRAMMER/ANALYST	68,364.00	32.867	70,073.10	71,824.93	73,620.55	75,461.06	77,347.59	79,281.28	81,263.31	83,294.90	85,377.27	87,511.70	89,699.49	91,941.98	94,240.53	96,596.54	99,011.46
29	P23	ADMINISTRATIVE DIRECTOR- INFORMATION SYSTEMS & RECORDS	68,364.00	32.867	70,073.10	71,824.93	73,620.55	75,461.06	77,347.59	79,281.28	81,263.31	83,294.90	85,377.27	87,511.70	89,699.49	91,941.98	94,240.53	96,596.54	99,011.46
30	P23	ADMINISTRATIVE DIRECTOR- CHALLENGE	68,364.00	32.867	70,073.10	71,824.93	73,620.55	75,461.06	77,347.59	79,281.28	81,263.31	83,294.90	85,377.27	87,511.70	89,699.49	91,941.98	94,240.53	96,596.54	99,011.46
31	P23	ADMINISTRATIVE DIRECTOR- INTAKE/DEF. PROS.	68,364.00	32.867	70,073.10	71,824.93	73,620.55	75,461.06	77,347.59	79,281.28	81,263.31	83,294.90	85,377.27	87,511.70	89,699.49	91,941.98	94,240.53	96,596.54	99,011.46
32	P23	ADMINISTRATIVE DIRECTOR- DETENTION	68,364.00	32.867	70,073.10	71,824.93	73,620.55	75,461.06	77,347.59	79,281.28	81,263.31	83,294.90	85,377.27	87,511.70	89,699.49	91,941.98	94,240.53	96,596.54	99,011.46
33	P23	ADMINISTRATIVE DIRECTOR- FIELD/COURT	68,364.00	32.867	70,073.10	71,824.93	73,620.55	75,461.06	77,347.59	79,281.28	81,263.31	83,294.90	85,377.27	87,511.70	89,699.49	91,941.98	94,240.53	96,596.54	99,011.46
34	P24	ADMINISTRATIVE DIRECTOR- FINANCIAL SERVICES	80,297.00	38.604	82,304.43	84,362.04	86,471.09	88,632.86	90,848.69	93,119.90	95,447.90	97,834.10	100,279.95	102,786.95	105,356.62	107,990.54	110,690.30	113,457.56	116,294.00
35	P25	GENERAL COUNSEL (SEE NOTE)																	
36	P26	DEPUTY CHIEF - OPERATIONS/PROBATION	114,292.00	54.948	117,149.30	120,078.03	123,079.98	126,156.98	129,310.91	132,543.68	135,857.27	139,253.70	142,735.05	146,303.42	149,961.01	153,710.03	157,552.78	161,491.60	165,528.89
		EXECUTIVE																	
1	E1	CHIEF PROBATION OFFICER	123,732.00	59.487	126,825.30	128,995.93	133,245.83	136,576.98	139,991.40	143,491.19	147,078.47	150,755.43	154,524.31	158,387.42	162,347.11	166,405.78	170,565.93	174,830.08	179,200.83

JUVENILE PROBATION DEPARTMENT PAYSCALE
FY 2008/2009

4% COLA

	GRADE	POSITION	FY09		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15
		GENERAL	SALARY	HOURLY	1ST YR.	2ND YR.	3RD YR	4TH YR	5TH YR	6TH YR	7TH YR	8TH YR	9TH YR	10TH YR	11TH YR	12TH YR	13TH YR	14TH YR	15TH YR.
1	G7	PART-TIME COOK (29 HOUR)	18,661.00	12.375	19,127.53	19,605.71	20,095.86	20,598.25	21,113.21	21,641.04	22,182.06	22,736.62	23,305.03	23,887.66	24,484.85	25,096.97	25,724.39	26,367.50	27,026.69
2	G8	PART -TIME INTAKE TECH/TRANS OFFICER (29 HR)	18,712.00	12.408	19,179.80	19,659.30	20,150.78	20,654.55	21,170.91	21,700.18	22,242.69	22,798.76	23,368.72	23,952.94	24,551.77	25,165.56	25,794.70	26,439.57	27,100.56
3	G9	PART-TIME SECRETARY	19,688.00	13.056	20,180.20	20,684.71	21,201.82	21,731.87	22,275.16	22,832.04	23,402.85	23,987.92	24,587.61	25,202.30	25,832.36	26,478.17	27,140.13	27,818.63	28,514.09
4	G12	PART-TIME DETENTION (29 HOUR) / ON CALL	20,407.00	13.532	20,917.18	21,440.10	21,976.11	22,525.51	23,088.65	23,665.86	24,257.51	24,863.95	25,485.55	26,122.69	26,775.75	27,445.15	28,131.27	28,834.56	29,555.42
5	G14	PART-TIME COMMUNITY SERVICE TECH (29 HOUR)	20,899.00	13.859	21,421.48	21,957.01	22,505.94	23,068.59	23,645.30	24,236.43	24,842.34	25,463.40	26,099.99	26,752.49	27,421.30	28,106.83	28,809.50	29,529.74	30,267.98
6	G14	PART-TIME FIELD COMPLIANCE OFFICER (29 HOUR)	20,899.00	13.859	21,421.48	21,957.01	22,505.94	23,068.59	23,645.30	24,236.43	24,842.34	25,463.40	26,099.99	26,752.49	27,421.30	28,106.83	28,809.50	29,529.74	30,267.98
7	G15	PART-TIME ACCOUNTING CLERK (29 HOUR)	21,134.00	14.015	21,662.35	22,203.91	22,759.01	23,327.98	23,911.18	24,508.96	25,121.68	25,749.73	26,393.47	27,053.31	27,729.64	28,422.88	29,133.45	29,861.79	30,608.33
8	G18	PART-TIME CORRECTION OFFICER (29 HOUR)	21,381.00	14.178	21,915.53	22,463.41	23,025.00	23,600.62	24,190.64	24,795.40	25,415.29	26,050.67	26,701.94	27,369.49	28,053.72	28,755.07	29,473.94	30,210.79	30,966.06
9	G7	COOK	25,736.00	12.373	26,379.40	27,038.89	27,714.86	28,407.73	29,117.92	29,845.87	30,592.02	31,356.82	32,140.74	32,944.26	33,767.86	34,612.06	35,477.36	36,364.29	37,273.40
10	G7	MAINTENANCE ASSISTANT	25,736.00	12.373	26,379.40	27,038.89	27,714.86	28,407.73	29,117.92	29,845.87	30,592.02	31,356.82	32,140.74	32,944.26	33,767.86	34,612.06	35,477.36	36,364.29	37,273.40
11	G8	INTAKE TECH/TRANSPORTATION OFFICER	25,809.00	12.408	26,454.23	27,115.58	27,793.47	28,488.31	29,200.51	29,930.53	30,678.79	31,445.76	32,231.90	33,037.70	33,863.64	34,710.24	35,577.99	36,467.44	37,379.13
12	G9	SECRETARY- DETENTION/CHALLENGE	27,156.00	13.056	27,834.90	28,530.77	29,244.04	29,975.14	30,724.52	31,492.63	32,279.95	33,086.95	33,914.12	34,761.98	35,631.03	36,521.80	37,434.85	38,370.72	39,329.99
13	G9	SECRETARY	27,156.00	13.056	27,834.90	28,530.77	29,244.04	29,975.14	30,724.52	31,492.63	32,279.95	33,086.95	33,914.12	34,761.98	35,631.03	36,521.80	37,434.85	38,370.72	39,329.99
14	G9	SYSTEM CLERK	27,156.00	13.056	27,834.90	28,530.77	29,244.04	29,975.14	30,724.52	31,492.63	32,279.95	33,086.95	33,914.12	34,761.98	35,631.03	36,521.80	37,434.85	38,370.72	39,329.99
15	G12	DETENTION OFFICER	28,146.00	13.532	28,849.65	29,570.89	30,310.16	31,067.92	31,844.62	32,640.73	33,456.75	34,293.17	35,150.50	36,029.26	36,929.99	37,853.24	38,799.57	39,769.56	40,763.80
16	G13	VOCATIONAL GUIDANCE COUNSELOR (YOUTH INITIATIVE)	28,326.00	13.618	29,034.15	29,760.00	30,504.00	31,266.60	32,048.27	32,849.48	33,670.71	34,512.48	35,375.29	36,259.67	37,166.17	38,095.32	39,047.70	40,023.90	41,024.49
17	G14	COMMUNITY SERVICE TECHNICIAN	28,827.00	13.859	29,547.68	30,286.37	31,043.53	31,819.61	32,615.10	33,430.48	34,266.24	35,122.90	36,000.97	36,901.00	37,823.52	38,769.11	39,738.34	40,731.80	41,750.09
18	G14	FIELD COMPLIANCE OFFICER	28,827.00	13.859	29,547.68	30,286.37	31,043.53	31,819.61	32,615.10	33,430.48	34,266.24	35,122.90	36,000.97	36,901.00	37,823.52	38,769.11	39,738.34	40,731.80	41,750.09
19	G14	PROBATION TECHNICIAN	28,827.00	13.859	29,547.68	30,286.37	31,043.53	31,819.61	32,615.10	33,430.48	34,266.24	35,122.90	36,000.97	36,901.00	37,823.52	38,769.11	39,738.34	40,731.80	41,750.09
20	G15	ACCOUNTING CLERK	29,149.00	14.014	29,877.73	30,624.67	31,390.28	32,175.04	32,979.42	33,803.90	34,649.00	35,515.23	36,403.11	37,313.18	38,246.01	39,202.16	40,182.22	41,186.77	42,216.44
21	G18	CORRECTION OFFICER	29,490.00	14.178	30,227.25	30,982.93	31,757.50	32,551.44	33,365.23	34,199.36	35,054.34	35,930.70	36,828.97	37,749.69	38,693.44	39,660.77	40,652.29	41,668.60	42,710.31
22	G20	ASSISTANT HEAD COOK	30,954.00	14.882	31,727.85	32,521.05	33,334.07	34,167.42	35,021.61	35,897.15	36,794.58	37,714.44	38,657.30	39,623.74	40,614.33	41,629.69	42,670.43	43,737.19	44,830.62
23	G20	MAINTENANCE TECHNICIAN	30,954.00	14.882	31,727.85	32,521.05	33,334.07	34,167.42	35,021.61	35,897.15	36,794.58	37,714.44	38,657.30	39,623.74	40,614.33	41,629.69	42,670.43	43,737.19	44,830.62
24	G15	ADMINISTRATIVE SECRETARY-CJPO/DEPUTY	31,487.00	15.138	32,274.18	33,081.03	33,908.06	34,755.76	35,624.65	36,515.27	37,428.15	38,363.85	39,322.95	40,306.02	41,313.67	42,346.51	43,405.18	44,490.31	45,602.56
25	G23	ACCOUNTING CLERK II	32,470.00	15.611	33,281.75	34,113.79	34,966.64	35,840.80	36,736.82	37,655.25	38,596.63	39,561.54	40,550.58	41,564.35	42,603.45	43,668.54	44,760.25	45,879.26	47,026.24
26	G25	EDUCATIONAL COORDINATOR (PAVE)	34,220.00	16.452	35,075.50	35,952.39	36,851.20	37,772.48	38,716.79	39,684.71	40,676.83	41,693.75	42,736.09	43,804.49	44,899.61	46,022.10	47,172.65	48,351.96	49,560.76
27	G27	TEAM LEADERS DETENTION	34,453.00	16.564	35,314.33	36,197.18	37,102.11	38,029.67	38,980.41	39,954.92	40,953.79	41,977.64	43,027.08	44,102.75	45,205.32	46,335.45	47,493.84	48,681.19	49,898.22
28	G29	HEAD COOK	34,655.00	16.661	35,521.38	36,409.41	37,319.64	38,252.64	39,208.95	40,189.18	41,193.90	42,223.75	43,279.35	44,361.33	45,470.36	46,607.12	47,772.30	48,966.61	50,190.77
29	G31	TEAM LEADERS CHALLENGE	36,111.00	17.361	37,013.78	37,939.12	38,887.60	39,859.79	40,856.28	41,877.69	42,924.63	43,997.75	45,097.69	46,225.13	47,380.76	48,565.28	49,779.41	51,023.90	52,299.50
30	G32	PROJECT ADMINSTRATOR-YOUTH INITIATIVE	40,983.00	19.703	42,007.58	43,057.76	44,134.21	45,237.56	46,368.50	47,527.72	48,715.91	49,933.81	51,182.15	52,461.70	53,773.25	55,117.58	56,495.52	57,907.91	59,355.60
31	G34	GENERAL COUNSEL EXECUTIVE ASSISTANT	42,499.00	20.432	43,561.48	44,650.51	45,766.77	46,910.94	48,083.72	49,285.81	50,517.96	51,780.90	53,075.43	54,402.31	55,762.37	57,156.43	58,585.34	60,049.97	61,551.22
32	G35	MAINTENANCE SUPERVISOR (BUILDING ENG.)	49,125.00	23.618	50,353.13	51,611.95	52,902.25	54,224.81	55,580.43	56,969.94	58,394.19	59,854.04	61,350.39	62,884.15	64,456.26	66,067.66	67,719.36	69,412.34	71,147.65

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

SPECIAL REVENUE

NO.	NO.	EMPLOYEE	POSTION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL	COLA	TOTAL 2008-09 PROPOSED SAL	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENFITS
1	1	ALVAREZ, ALBERTO	CHIEF JUV. P.OFFICER	ADMINISTRATION	131,323.00	3,176.00	134,499.00	0.0000	134,499.00	8,338.94	1,950.24	15,346.34	3,000.00	25.00	632.15	511.10	164,302.75
2	2	REYES, OSCAR	DEPUTY CHIEF OF OPERATIONS	ADMINISTRATION	118,346.00	2,885.00	121,231.00	0.0000	121,231.00	7,516.32	1,757.85	13,832.48	3,000.00	25.00	569.79	460.68	148,393.09
3	3	PROVENGHI, ART	GENERAL COUNSEL	ADMINISTRATION	118,345.00	1,212.00	119,557.00	0.0000	119,557.00	7,412.53	1,733.58	13,641.45	3,000.00	25.00	561.92	454.32	146,386.80
4	4	TELLES-ODOM, CONNIE	DRUG/MODEL COURT COORDINATOR	ADMINISTRATION	56,815.00	576.00	57,391.00	0.0000	57,391.00	3,558.35	832.16	6,548.31	3,000.00	25.00	269.74	218.09	71,842.65
5	5	OCHOA, JOSE	SENIOR PROGRAMMER / ANALYST	ADMINISTRATION	85,735.00	544.00	86,279.00	0.0000	86,279.00	4,109.30	961.05	7,562.43	3,000.00	25.00	311.51	251.98	82,500.15
6	6	MEDINA, ROSIE	SPECIAL PROGRAMS COORDINATOR	SPECIAL PROGRAMS	58,890.00	1,469.00	61,359.00	0.0000	61,359.00	3,804.26	889.71	7,001.06	3,000.00	25.00	288.39	233.16	76,600.58
7	7	HERNANDEZ, RAFAEL	CASE MANAGER	DRUG COURT	41,702.00	14.00	41,716.00	0.0000	41,716.00	2,586.39	604.88	4,759.80	3,000.00	25.00	2,703.20	158.52	55,553.79
8	8	LOWENBERG, VERONICA	JUVENILE DELINQUENCY MODEL COURT C	ADMINISTRATION	55,430.00	1,044.00	56,474.00	0.0000	56,474.00	3,501.39	818.87	6,443.68	3,000.00	25.00	265.43	214.60	70,742.97
9	9	BARRAZA, RAUL	SECRETARY I	ADMINISTRATION	35,117.00	19.00	35,136.00	0.0000	35,136.00	2,178.43	509.47	4,009.02	3,000.00	25.00	165.14	133.62	45,156.58
10	10	MCQUEEN, SUSAN	ADMINISTRATIVE ASST.	ADMINISTRATION	43,848.00	0.00	43,848.00	0.0000	43,848.00	2,718.58	635.80	5,003.06	3,000.00	25.00	206.09	166.62	55,603.14
11	11	GUTIERREZ, TERRY M.	GENERAL COUNSEL EXECUTIVE ASST	ADMINISTRATION	42,932.00	361.00	43,293.00	0.0000	43,293.00	2,684.17	627.75	4,939.73	3,000.00	25.00	203.48	164.51	54,937.64
12	12	HEREDIA, LORENA	DIRECTOR OF FINANCIAL SERVICES	ACCOUNTING	101,304.00	937.00	102,241.00	0.0000	102,241.00	6,338.94	1,482.49	11,665.70	3,000.00	25.00	480.53	388.52	125,622.18
13	13	MENDEZ, ALBERT	ASST. DIRECTOR OF FINANCIAL SERVICES	ACCOUNTING	62,386.00	281.00	62,667.00	0.0000	62,667.00	3,885.35	908.67	7,150.30	3,000.00	25.00	294.53	238.13	78,169.00
14	14	MINJAREZ, ALBERTO	ACCOUNTING CLK	ACCOUNTING	28,028.00	356.00	28,384.00	0.0000	28,384.00	1,760.43	411.71	3,239.76	3,000.00	25.00	133.45	107.90	37,072.25
15	15	GONZALEZ, AIDA	ACCOUNTING CLK	ACCOUNTING	35,878.00	764.00	36,642.00	0.0000	36,642.00	2,271.80	531.31	4,180.85	3,000.00	25.00	172.22	139.24	46,962.42
16	16	HERNANDEZ, STEPHANIE	ACCOUNTING CLK	ACCOUNTING	33,316.00	584.00	33,900.00	0.0000	33,900.00	2,101.80	491.55	3,867.89	3,000.00	25.00	98.27	128.82	43,613.43
17	17	MORENO, LAURA (+5)	ACCOUNTING CLK	ACCOUNTING	34,149.00	538.00	34,687.00	0.0000	34,687.00	2,150.66	502.96	3,957.79	3,000.00	25.00	163.03	131.81	44,618.18
18	18	FIERRO, RUTH ANN	CASE MANAGER	CLINICAL	67,588.00	1,472.00	69,060.00	0.0000	69,060.00	4,281.72	1,001.37	7,879.75	3,000.00	25.00	4,475.09	262.43	89,985.35
19	19	OLIVAS, JIMMY	TITLE IV-E COORDINATOR	CLINICAL	45,574.00	1,118.00	46,692.00	0.0000	46,692.00	2,894.90	677.03	5,327.58	3,000.00	25.00	3,025.64	177.43	61,819.57
20	20	CHAVEZ, GLORIA (-2)	SECRETARY I	INFO. TECH & RECORDS	32,610.00	645.00	33,255.00	0.0000	33,255.00	2,061.81	482.20	3,794.40	3,000.00	25.00	156.30	126.37	42,901.07
21	21	PEREZ, ANGIE	SECRETARY I	INFO. TECH & RECORDS	33,425.00	407.00	33,832.00	0.0000	33,832.00	2,097.58	490.56	3,860.25	3,000.00	25.00	158.01	128.56	43,592.95
22	22	PEREZ, MARY ANN	DATA ENTRY CLERK	INFO. TECH & RECORDS	34,261.00	464.00	34,725.00	0.0000	34,725.00	2,152.95	503.51	3,962.12	3,000.00	25.00	163.21	131.96	44,663.75
23	23	PONCE, MARIA	SECRETARY I	INFO. TECH & RECORDS	30,282.00	87.00	30,369.00	0.0000	30,369.00	1,882.89	440.35	3,465.10	3,000.00	25.00	142.73	115.40	39,440.47
24	24	VALDEZ, TERESA	SECRETARY I	INFO. TECH & RECORDS	33,425.00	407.00	33,832.00	0.0000	33,832.00	2,097.58	490.56	3,860.25	3,000.00	25.00	159.01	128.56	43,592.95
25	25	VACANCY	DIR. INTAKE/CRT SERVICES	INTAKE SERVICES	85,735.00	0.00	85,735.00	0.0000	85,735.00	4,075.57	953.16	7,500.36	3,000.00	25.00	4,259.63	248.79	85,796.51
26	26	LOZANO, GEORGE	SR PROBATION OFFICER (INTAKE)	INTAKE SERVICES	76,470.00	0.00	76,470.00	0.0000	76,470.00	4,741.14	1,108.62	8,725.23	3,000.00	25.00	4,955.26	280.58	99,316.02
27	27	SOTO, MIKE	SR PROBATION OFFICER	INTAKE SERVICES	55,473.00	1,250.00	56,723.00	0.0000	56,723.00	3,516.83	822.48	6,472.09	3,000.00	25.00	3,675.85	215.58	74,450.60
28	28	ACEVEDO, LINDA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	43,643.00	274.00	43,917.00	0.0000	43,917.00	2,722.85	636.80	5,010.93	3,000.00	25.00	2,845.82	166.88	58,325.29
29	29	AGUILERA, MARIO	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	54,504.00	0.00	54,504.00	0.0000	54,504.00	3,379.25	790.31	6,218.91	3,000.00	25.00	3,531.86	207.12	71,656.44
30	30	ALVAREZ, ARACELI	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	39,538.00	284.00	39,822.00	0.0000	39,822.00	2,468.98	577.42	4,543.69	3,000.00	25.00	2,580.47	151.32	53,168.86
31	31	ALVAREZ, MICHELLE	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	41,539.00	997.00	42,536.00	0.0000	42,536.00	2,637.32	616.34	4,849.93	3,000.00	25.00	2,754.39	161.52	56,548.56
32	32	ARROYO, CRISTINA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	39,538.00	734.00	40,272.00	0.0000	40,272.00	2,496.86	583.94	4,595.04	3,000.00	25.00	2,608.63	153.03	53,735.50
33	33	FARINA, ALBERTO	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	40,527.00	33.00	40,560.00	0.0000	40,560.00	2,514.72	588.12	4,627.90	3,000.00	25.00	2,626.29	154.13	54,096.15
34	34	HERNANDEZ, APRIL	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	40,527.00	868.00	41,395.00	0.0000	41,395.00	2,566.49	600.23	4,723.17	3,000.00	25.00	2,682.40	157.30	55,149.58
35	35	PONCE, ROSA ANGELICA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	48,173.00	541.00	48,714.00	0.0000	48,714.00	3,020.27	706.35	5,558.27	3,000.00	25.00	3,156.67	185.11	64,365.67
36	36	ROACH, WILLIAM	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	48,174.00	263.00	48,437.00	0.0000	48,437.00	3,003.09	702.34	5,526.66	3,000.00	25.00	3,136.72	184.06	64,016.87
37	37	SALAZAR, GABRIELA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	40,526.00	402.00	40,928.00	0.0000	40,928.00	2,537.54	593.46	4,669.88	3,000.00	25.00	2,652.13	155.53	54,561.54
38	38	VELARDE, PATRICIA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	39,538.00	718.00	40,256.00	0.0000	40,256.00	2,495.87	583.71	4,593.21	3,000.00	25.00	2,608.59	152.97	53,715.36
39	39	ESPARZA, MAYRA	SECRETARY I	INTAKE SERVICES	30,281.00	554.00	30,835.00	0.0000	30,835.00	1,911.77	447.11	3,518.27	3,000.00	25.00	144.92	117.17	39,999.25
40	40	GALAVIZ, CANDYCE	SECRETARY I	INTAKE SERVICES	28,119.00	416.00	28,535.00	0.0000	28,535.00	1,769.17	413.76	3,255.84	3,000.00	25.00	134.11	108.43	37,241.32
41	41	RODARTE, VERONICA	SECRETARY I	INTAKE SERVICES	29,543.00	30.00	29,573.00	0.0000	29,573.00	1,833.53	428.81	3,374.28	3,000.00	25.00	138.99	112.36	38,485.98
42	42	MARTINEZ, ROGER	DIR. -FIELD SERVICES	PROBATION SRVS.	76,232.00	1,211.00	77,443.00	0.0000	77,443.00	4,801.47	1,122.92	8,836.25	3,000.00	25.00	5,018.31	294.28	100,541.23
43	43	MARQUEZ, MARC	ASST. DIRECTOR FIELD SERVICES	PROBATION SRVS.	70,789.00	368.00	71,157.00	0.0000	71,157.00	4,411.73	1,031.78	8,119.01	3,000.00	25.00	4,610.97	270.40	92,625.89
44	44	GARCIA, LINDA YVONNE	SR.PROBATION OFFICER	PROBATION SRVS.	61,231.00	298.00	61,529.00	0.0000	61,529.00	3,814.80	892.17	7,020.46	3,000.00	25.00	3,987.08	233.81	80,502.32
45	45	MANQUEROS, LILIANA	SR. PROBATION OFFICER	PROBATION SRVS.	58,281.00	1,245.00	59,526.00	0.0000	59,526.00	3,690.61	863.13	6,791.92	3,000.00	25.00	3,857.28	226.20	77,980.14
46	46	MATA, VERONICA	SR. PROBATION OFFICER	PROBATION SRVS.	62,762.00	17.00	62,779.00	0.0000	62,779.00	3,892.30	910.30	7,163.05	3,000.00	25.00	295.06	238.56	78,303.30
47	47	BROADUS, BELINDA	PROBATION OFFICER (AFTERCARE)	PROBATION SRVS.	46,677.00	153.00	46,830.00	0.0000	46,830.00	2,903.46	679.04	5,343.30	3,000.00	25.00	3,034.58	177.95	61,993.34
48	48	BUTLER, ROSE	PROBATION OFFICER (AFTERCARE)	PROBATION SRVS.	61,245.00	696.00	61,941.00	0.0000	61,941.00	3,840.34	898.14	7,067.47	3,000.00	25.00	4,013.78	235.38	81,021.11
49	49	ELGUEA-PARADA, JENNIFER	PROBATION OFFICER (AFTERCARE)	PROBATION SRVS.	47,844.00	475.00	48,319.00	0.0000	48,319.00	2,995.78	700.63	5,513.20	3,000.00	25.00	3,131.07	183.61	63,868.28
50	50	HARRIS, DAISY	PROBATION OFFICER	PROBATION SRVS.	37,633.00	670.00	38,303.00	0.0000	38,303.00	2,374.79	555.39	4,370.37	3,000.00	25.00	2,482.03	145.55	51,256.14
51	51	MORA, PATRICIA RENEE (+2)	PROBATION OFFICER	PROBATION SRVS.	45,538.00	293.00	45,832.00	0.0000	45,832.00	2,841.58	664.56	5,229.43	3,000.00	25.00	2,969.91	174.16	60,736.65
52	52	MORENO, MANOLO	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	38,573.00	407.00	38,980.00	0.0000	38,980.00	2,418.76	565.21	4,447.82	3,000.00	25.00	2,525.80	148.12	52,108.62
53	53	MAGALLANEZ, GILBERT	PROBATION OFFICER (SHOCAP)	PROBATION SRVS.	44,428.00	365.00	44,793.00	0.0000	44,793.00	2,777.17	649.50	5,110.88	3,000.00	25.00	2,902.59	170.21	59,428.35
54	54	LEOS, SALVADOR	PROBATION OFFICER (SHOCAP)	PROBATION SRVS.	43,345.00	775.00	44,120.00	0.0000	44,120.00	2,735.44	639.74	5,034.09	3,000.00	25.00	2,858.98	167.66	58,580.90
55	55	ORTIZ, MIGUEL	PROBATION OFFICER TECH	PROBATION SRVS.	37,277.00	846.00	37,923.00	0.0000	37,923.00	2,351.23	549.88	4,327.01	3,000.00	25.00	2,525.67	144.11	50,845.90
56	56	VACANCYBARRAZA, RAUL	SECRETARY I	PROBATION SRVS.	26,112.00	0.00	26,112.00	0.0000	26,112.00	1,618.94	378.62	2,979.38	3,000.00	25.00	122.73	99.23	34,335.90
57	57	DIAZ, ADRIANA	SECRETARY I	PROBATION SRVS.	27,433.00	434.00	27,867.00	0.0000	27,867.00	1,727.75	404.07	3,179.62	3,000.00	25.00	130.97	105.89	36,440.32
58	58	MARQUEZ, CYNTHIA	SECRETARY I	PROBATION SRVS.	30,281.00	554.00	30,835.00	0.0000	30,835.00	1,911.77	447.11	3,518.27	3,000.00	25.00	144.92	117.17	39,999.25
59	58	VACANCY LUNA, SUSANA	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	27,718.00	0.00	27,718.00	0.0000	27,718.00	1,718.52	401.91	3,162.62	3,000.00	25.00	1,796.13	105.33	37,927.51
60	60	CAGE, KEENON	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	29,121.00	668.00	29,789.00	0.0000	29,789.00	1,846.82	431.94	3,398.92	3,000.00	25.00	1,930.33	113.20	40,535.31
61	61	DEFLORIO, JOSEPH (+1)	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	30,595.00	658.00	31,253.00	0.0000	31,253.00	1,937.69	453.17	3,569.97	3,000.00	25.00	2,025.19	118.76	42,976.76
62	62	DIAZ, ROBERTO	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	29,121.00	460.00	29,581.00	0.0000	29,581.00	1,834.02	428.92	3,375.18	3,000.00	25.00	1,916.85	112.41	40,273.40
63	63	ESPARZA, OMAR	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	32,947.00	506.00	33,453.00	0.0000	33,453.00	2,074.06	485.07	3,818.96	3,000.00	25.00	2,167.75	127.12	45,149.02
64	64	GARNICA, NESTOR (+4)	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	32,144.00	508.00	32,652.00	0.0000	32,652.00	2,024.42	473.45	3,725.58	3,000.00	25.00	2,115.85	124.08	44,140.40
65	65	PACHECO, AUGUSTINE	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	28,411.00	233.00	28,644.00	0.0000	28,644.00	1,775.93	415.34	3,268.28	3,000.00	25.00	1,856.13	108.85	39,093.52
66	66	VACANCY -PERALTA, JESUS	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	27,718.00	0.00	27,718.00	0.0000	27,718.00	1,718.52	401.91	3,162.62	3,000.00	25.00	1,796.13	105.33	37,927.51
67	67	PINEDA, VICTOR (+2)	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	31,360.00	614.00	31,974.00	0.0000	31,974.00	1,982.39	463.62	3,648.23	3,000.00	25.00	2,071.92	121.50	43,286.68
68	68	QUIROZ, MARTIN	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	28,410.00	670.00	29,080.00	0.0000	29,080.00	1,802.96	421.66	3,318.03	3,000.00	25.00	1,884.38	110.50	39,642.54
69	69	VACANCY	TRAINING/COMPLIANCE OFFICER	PROBATION SRVS.	49,800.00	0.00	49,800.00	0.0000	49,800.00	3,087.60	722.10	5,682.18	3,000.00	25.00	3,227.04	189.24	65,733.16
70	70	WOODRUFF, TERRY	TRAINING COORDINATOR	TRAINING	56,343.00	0.00	56,343.00	0.0000	56,343.00	3,493.27	816.97	6,428.74	3,000.00	25.00	3,651.03	214.10	73,972.11
71	71	DEL CASTILLO, ALEXANDRO	SECRETARY	PROBATION SRVS.	26,764.00	499.00	27,263.00	0.0000	27,263.00	1,690.31	395.31	3,110.71	3,000.00	25.00	128.14	103.60	35,716.06
72	72	VACANCYVILLAREAL, PATRICIA	SECRETARY	PROBATION SRVS.	26,112.00	0.00	26,112.00	0.0000	26,112.00	1,618.94	378.62	2,979.38	3,000.00	25.00	122.73	99.23	34,335.90
73	73	ALARCON, YVETTE	SECRETARY PT	INTAKE SERVICES	18,931.00	300.00	19,231.00	0.0000	19,231.00	1,192.32	278.85	2,194.28	-	-	90.39	73.08	23,059.89
74	74	UGALDE, JEANETTE	SECRETARY PT	INTAKE SERVICES	18,931.00	300.00	19,231.00	0.0000	19,231.00	1,192.32	278.85	2,194.28	-	-	90.39	73.08	23,059.89
75	75	TALAMANTES, IRMA	JJAEP COORDINATOR	ADMINISTRATION	49,800.00	1,224.00	51,024.00	0.0000	51,024.00	3,163.49	739.85	5,821.84	3,000.00	25.00	3,308.36	193.89	67,274.42
				TOTAL	3,463,465.00	41,951.00	3,505,416.00	0.00	3,505,416.00	217,335.90	50,828.62	399,967.97	219,000.00	1,825.00	135,085.92	13,320.58	4,542,779.89
				Full-Time					3,466,954.00								
				Part-Time					38,462.00								

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

SPECIAL REVENUE

NO.	NO.	EMPLOYEE	POSTION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED BAL	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENFITS
		DETENTION															
76	1	NIATTA, MARTHA	DIR.DETENTION & SUPP.	DETENTION	78,135.00	1,611.00	79,749.00	0.0000	79,749.00	4,944.44	1,156.36	9,099.36	3,000.00	25.00	5,167.74	303.05	103,444.94
77	2	MENDOZA, JOSIE	SR. DETENTION OFFICER	DETENTION	62,762.00	1,144.00	63,906.00	0.0000	63,906.00	3,962.17	926.64	7,291.87	3,000.00	25.00	4,141.11	242.84	83,495.44
78	3	GUZMAN, PATRICIA	DETENTION ADMIN. ASSIST	DETENTION	31,815.00	21.00	31,836.00	0.0000	31,836.00	1,973.83	461.62	3,632.49	3,000.00	25.00	149.63	120.96	41,199.55
79	4	ADAME, DANIEL	DETENTION TEAM LEADER	DETENTION	39,378.00	456.00	39,834.00	0.0000	39,834.00	2,469.71	577.59	4,545.06	3,000.00	25.00	2,581.24	151.37	53,183.97
80	5	DE LA CRUZ, ENRIQUE (+1)	DETENTION TEAM LEADER	DETENTION	34,806.00	419.00	35,224.00	0.0000	35,224.00	2,183.89	510.75	4,019.06	3,000.00	25.00	2,282.52	133.85	47,379.06
81	6	LEGARRETA, SAMUEL	DETENTION TEAM LEADER	DETENTION	42,406.00	927.00	43,333.00	0.0000	43,333.00	2,686.65	628.33	4,944.30	3,000.00	25.00	2,807.98	164.67	57,589.91
82	7	MARTINEZ, JAMES	DETENTION TEAM LEADER	DETENTION	43,467.00	214.00	43,681.00	0.0000	43,681.00	2,708.22	633.37	4,984.00	3,000.00	25.00	2,830.53	165.99	58,028.12
83	8	GUZMAN, CESAR	DETENTION TEAM LEADER	DETENTION	33,128.00	592.00	33,720.00	0.0000	33,720.00	2,090.64	488.94	3,847.45	3,000.00	25.00	2,185.06	128.14	45,485.22
84	9	SAENZ, JOSE	DETENTION TEAM LEADER	DETENTION	36,566.00	258.00	36,824.00	0.0000	36,824.00	2,283.09	533.95	4,201.82	3,000.00	25.00	2,386.20	139.93	49,389.76
85	10	AGUILAR, LOUIS	DETENTION OFFICER	DETENTION	37,306.00	457.00	37,763.00	0.0000	37,763.00	2,341.31	547.56	4,308.76	3,000.00	25.00	2,447.04	143.50	50,578.17
86	11	VACANCYBALDERAS, JOSE	DETENTION OFFICER	DETENTION	27,063.00	0.00	27,063.00	0.0000	27,063.00	1,677.91	392.41	3,087.89	3,000.00	25.00	1,753.68	102.84	37,102.73
87	12	COFIELD, JASON	DETENTION OFFICER	DETENTION	29,143.00	597.00	29,740.00	0.0000	29,740.00	1,843.88	431.23	3,393.33	3,000.00	25.00	1,927.15	113.01	40,473.61
88	13	D'ANTONIO, ROSE	DETENTION OFFICER	DETENTION	38,239.00	707.00	38,946.00	0.0000	38,946.00	2,414.85	564.72	4,443.74	3,000.00	25.00	2,523.70	147.99	52,065.80
89	14	DELGADO, JESSE	DETENTION OFFICER	DETENTION	29,873.00	8.00	29,881.00	0.0000	29,881.00	1,852.62	433.27	3,409.42	3,000.00	25.00	1,936.29	113.55	40,951.16
90	15	EDISON, KIM	DETENTION OFFICER	DETENTION	39,195.00	0.00	39,195.00	0.0000	39,195.00	2,430.09	568.33	4,472.15	3,000.00	25.00	2,539.84	148.94	52,379.34
91	16	ESPARZA, FERNANDO	DETENTION OFFICER	DETENTION	30,519.00	705.00	31,224.00	0.0000	31,224.00	1,942.09	454.20	3,574.07	3,000.00	25.00	2,029.80	119.03	42,468.18
92	17	FREDDIE, KENYA	DETENTION OFFICER	DETENTION	30,619.00	679.00	31,298.00	0.0000	31,298.00	1,940.48	453.82	3,571.10	3,000.00	25.00	2,026.11	118.93	42,435.44
93	18	GRIFFIN, PEGGY	DETENTION OFFICER	DETENTION	32,973.00	314.00	33,287.00	0.0000	33,287.00	2,063.79	482.66	3,798.05	3,000.00	25.00	2,157.00	126.49	44,939.99
94	19	GUERRERO, ROBERT	DETENTION OFFICER	DETENTION	39,195.00	0.00	39,195.00	0.0000	39,195.00	2,430.09	568.33	4,472.15	3,000.00	25.00	2,539.84	148.94	52,379.34
95	20	LAGUNAS, ANDRES JR.	DETENTION OFFICER	DETENTION	27,740.00	571.00	28,311.00	0.0000	28,311.00	1,755.28	410.51	3,230.29	3,000.00	25.00	1,834.55	107.58	38,674.21
96	21	HERNANDEZ -RODRIGUEZ, CHRIST	DETENTION OFFICER	DETENTION	33,797.00	333.00	34,130.00	0.0000	34,130.00	2,116.06	494.89	3,894.23	3,000.00	25.00	2,211.62	129.69	46,001.50
97	22	HERNANDEZ, ANGELICA	DETENTION OFFICER	DETENTION	29,873.00	175.00	30,048.00	0.0000	30,048.00	1,862.98	435.70	3,428.48	3,000.00	25.00	1,947.11	114.18	40,861.44
98	23	HERNANDEZ, RUBEN	DETENTION OFFICER	DETENTION	28,433.00	391.00	28,824.00	0.0000	28,824.00	1,787.09	417.95	3,288.82	3,000.00	25.00	1,867.80	109.53	39,320.18
99	24	IBARBO, EDNA	DETENTION OFFICER	DETENTION	36,396.00	678.00	37,074.00	0.0000	37,074.00	2,298.59	537.57	4,230.14	3,000.00	25.00	2,402.40	140.88	49,708.58
100	25	LARA, JORGE	DETENTION OFFICER	DETENTION	37,306.00	608.00	37,914.00	0.0000	37,914.00	2,350.67	549.75	4,325.99	3,000.00	25.00	2,456.83	144.07	50,766.31
101	26	MORALES, CARMEN	DETENTION OFFICER	DETENTION	39,195.00	0.00	39,195.00	0.0000	39,195.00	2,430.09	568.33	4,472.15	3,000.00	25.00	2,539.84	148.94	52,379.34
102	27	NAJAR, ANTONIO	DETENTION OFFICER	DETENTION	39,195.00	0.00	39,195.00	0.0000	39,195.00	2,430.09	568.33	4,472.15	3,000.00	25.00	2,539.84	148.94	52,379.34
103	28	VACANCY PACHECO, CARLOS	DETENTION OFFICER	DETENTION	27,063.00	0.00	27,063.00	0.0000	27,063.00	1,677.91	392.41	3,087.89	3,000.00	25.00	1,753.68	102.84	37,102.73
104	29	PERALTA, JESUS	DETENTION OFFICER	DETENTION	29,144.00	606.00	29,750.00	0.0000	29,750.00	1,844.50	431.38	3,394.48	3,000.00	25.00	1,927.80	113.06	40,486.20
105	30	PONCE, HERIBERTO	DETENTION OFFICER	DETENTION	28,433.00	432.00	28,865.00	0.0000	28,865.00	1,789.63	418.54	3,293.60	3,000.00	25.00	1,870.45	109.69	39,371.81
106	31	RENTERIA, ALBERTO	DETENTION OFFICER	DETENTION	39,606.00	0.00	39,606.00	0.0000	39,606.00	2,455.70	574.32	4,518.27	3,000.00	25.00	2,566.60	150.51	52,896.39
107	32	RODRIGUEZ, RIGOBERTO	DETENTION OFFICER	DETENTION	29,144.00	233.00	29,377.00	0.0000	29,377.00	1,821.37	425.97	3,351.92	3,000.00	25.00	1,903.63	111.63	40,016.52
108	33	SANCHEZ, MARCOS	DETENTION OFFICER	DETENTION	37,306.00	391.00	37,697.00	0.0000	37,697.00	2,337.21	546.61	4,301.25	3,000.00	25.00	2,442.77	143.25	50,493.06
109	34	SCOTT, BERSABETH	DETENTION OFFICER	DETENTION	30,619.00	709.00	31,328.00	0.0000	31,328.00	1,942.34	454.26	3,574.52	3,000.00	25.00	2,030.05	119.05	42,473.22
110	35	SILVAS, BERNADETTE	DETENTION OFFICER	DETENTION	39,195.00	0.00	39,195.00	0.0000	39,195.00	2,430.09	568.33	4,472.15	3,000.00	25.00	2,539.84	148.94	52,379.34
111	36	TERRAZAS, SALVADOR	DETENTION OFFICER	DETENTION	31,384.00	378.00	31,762.00	0.0000	31,762.00	1,969.24	460.55	3,624.04	3,000.00	25.00	2,058.16	120.70	43,019.71
112	37	WILSON, IRA	DETENTION OFFICER	DETENTION	28,433.00	442.00	28,875.00	0.0000	28,875.00	1,790.25	418.69	3,294.64	3,000.00	25.00	1,871.10	109.73	39,384.40
113	38	ALCANTAR, OMAR	DET. OFFICER (PT)	DETENTION	20,112.00	472.00	20,584.00	0.0000	20,584.00	1,276.21	298.47	2,348.63			1,333.84	78.22	25,919.37
114	39	AROCHA, MARISSA	DET. OFFICER (PT)	DETENTION	21,131.00	69.00	21,200.00	0.0000	21,200.00	1,314.40	307.40	2,418.92			1,373.76	80.56	26,695.04
115	40	CADENA, JOSE	DET. OFFICER (PT)	DETENTION	20,615.00	442.00	21,057.00	0.0000	21,057.00	1,305.53	305.33	2,402.60			1,364.49	80.02	26,514.97
116	41	VACANCYCAMACHO, JULIETA	DET. OFFICER (PT)	DETENTION	19,622.00	0.00	19,622.00	0.0000	19,622.00	1,216.56	284.52	2,238.87			1,271.51	74.56	24,708.02
117	42	CARMONA, JULIA	DET. OFFICER (PT)	DETENTION	20,615.00	442.00	21,057.00	0.0000	21,057.00	1,305.53	305.33	2,402.60			1,364.49	80.02	26,514.97
118	43	OCHOA, ROBERT	DET. OFFICER (PT)	DETENTION	19,622.00	256.00	19,878.00	0.0000	19,878.00	1,232.44	288.23	2,268.08			1,288.09	75.54	25,030.38
119	44	VACANCYFLANSAAS, HERLINDA V	DET. OFFICER (PT)	DETENTION	19,622.00	0.00	19,622.00	0.0000	19,622.00	1,216.56	284.52	2,238.87			1,271.51	74.56	24,708.02
120	45	ULLOA, FORTINO	DET. OFFICER (PT)	DETENTION	19,622.00	258.00	19,880.00	0.0000	19,880.00	1,232.56	288.26	2,268.31			1,288.22	75.54	25,032.90
121	46	PORTER-JUAREZ, ARMIDA	DET. OFFICER (PT)	DETENTION	20,615.00	46.00	20,661.00	0.0000	20,661.00	1,280.98	299.58	2,357.42			1,338.83	78.51	26,016.33
122	47	VACANCYLAGUNAS, ANDRES JR	DET. OFFICER (PT)	DETENTION	19,622.00	0.00	19,622.00	0.0000	19,622.00	1,216.56	284.52	2,238.87			1,271.51	74.56	24,708.02
123	48	LOZANO, ARMANDO	DET. OFFICER (PT)	DETENTION	20,615.00	233.00	20,848.00	0.0000	20,848.00	1,292.56	302.30	2,378.76			1,350.95	79.22	26,251.80
124	49	MARQUEZ, EMMA	DET. OFFICER (PT)	DETENTION	20,112.00	299.00	20,411.00	0.0000	20,411.00	1,265.48	295.96	2,328.90			1,322.63	77.56	25,701.53
125	50	VACANCYCAMPOS, MIKE	DET. OFFICER (PT)	DETENTION	19,622.00	0.00	19,622.00	0.0000	19,622.00	1,216.56	284.52	2,238.87			1,271.51	74.56	24,708.02
126	51	OTTEN, RYAN	DET. OFFICER (PT)	DETENTION	19,822.00	349.00	19,971.00	0.0000	19,971.00	1,238.20	289.58	2,278.69			1,294.12	75.89	25,147.48
127	52	MARTINEZ, ANDRES	DET. OFFICER (PT)	DETENTION	19,622.00	256.00	19,878.00	0.0000	19,878.00	1,232.44	288.23	2,268.08			1,288.09	75.54	25,030.38
128	53	REYES, ARMANDO	DET. OFFICER (PT)	DETENTION	23,324.00	0.00	23,324.00	0.0000	23,324.00	1,446.09	338.20	2,661.27			1,511.40	88.63	29,389.58
129	54	RODRIGUEZ, ALEXANDER	DET. OFFICER (PT)	DETENTION	20,615.00	46.00	20,661.00	0.0000	20,661.00	1,280.98	299.58	2,357.42			1,338.83	78.51	26,016.33
130	55	VACANCYSUAREZ, LUIS	DET. OFFICER (PT)	DETENTION	19,622.00	0.00	19,622.00	0.0000	19,622.00	1,216.56	284.52	2,238.87			1,271.51	74.56	24,708.02
131	56	HERNANDEZ, JESUS	DET. OFFICER (PT)	DETENTION	19,622.00	256.00	19,878.00	0.0000	19,878.00	1,232.44	288.23	2,268.08			1,288.09	75.54	25,030.38
132	57	VACANCYPERALTA, JESUS	DET. OFFICER (PT)	DETENTION	19,622.00	0.00	19,622.00	0.0000	19,622.00	1,216.56	284.52	2,238.87			1,271.51	74.56	24,708.02
133	58	CARRERA, LORENZO	DET. OFFICER (PT)	DETENTION	20,112.00	221.00	20,333.00	0.0000	20,333.00	1,260.65	294.83	2,320.00			1,317.56	77.27	25,603.31
134	59	LANDEROS, MICHAEL	DET. OFFICER (PT)	DETENTION	19,622.00	443.00	20,065.00	0.0000	20,065.00	1,244.03	290.84	2,289.42			1,300.21	76.25	25,265.85
135	60	LOPEZ, ROBERTO	DET. OFFICER (PT)	DETENTION	19,822.00	349.00	19,971.00	0.0000	19,971.00	1,238.20	289.58	2,278.69			1,294.12	75.89	25,147.48
136	61	MONTES, JOANN	DET. OFFICER (PT)	DETENTION	19,622.00	443.00	20,065.00	0.0000	20,065.00	1,244.03	290.84	2,289.42			1,300.21	76.25	25,265.85
137	62	SHORT, CHRISTOPHER	DET. OFFICER (PT)	DETENTION	18,622.00	330.00	18,952.00	0.0000	18,952.00	1,237.02	289.30	2,276.52			1,292.89	75.82	25,123.56
138	63	VACANCY	DET. OFFICER (PT)	DETENTION	19,622.00	0.00	19,622.00	0.0000	19,622.00	1,216.56	284.52	2,238.87			1,271.51	74.56	24,708.02
139	64	MUAR, DAVID ERNESTO	BLDG. ENGINEER	MAINTENANCE	41,095.00	512.00	41,607.00	0.0000	41,607.00	2,579.63	603.30	4,747.36	3,000.00	25.00	2,771.03	158.11	55,491.43
140	65	GARZA, CARLOS	MAINTENANCE TECHNICIAN	MAINTENANCE	41,029.00	16.00	41,045.00	0.0000	41,045.00	2,544.79	595.15	4,683.23	3,000.00	25.00	2,733.60	156.97	54,782.75
141	66	GARZON, ESTEBAN (-1)	MAINTENANCE	MAINTENANCE	25,898.00	346.00	26,344.00	0.0000	26,344.00	1,633.33	381.89	3,005.65	3,000.00	25.00	1,754.61	100.11	36,244.78
142	67	GONZALEZ, ALFREDO	MAINTENANCE	MAINTENANCE	26,848.00	681.00	27,309.00	0.0000	27,309.00	1,693.16	395.98	3,115.96	3,000.00	25.00	1,818.78	103.77	37,461.65
143	68	HERNANDEZ, JUAN	MAINTENANCE	MAINTENANCE	28,897.00	704.00	29,401.00	0.0000	29,401.00	1,822.86	426.31	3,354.65	3,000.00	25.00	1,958.11	111.72	40,099.66
144	69	MENDOZA, JESUS (+1)	MAINTENANCE TECHNICIAN	MAINTENANCE	30,507.00	196.00	30,703.00	0.0000	30,703.00	1,903.59	445.19	3,503.21	3,000.00	25.00	2,044.82	116.67	41,741.48
145	70	PONCE, JAIME	MAINTENANCE	MAINTENANCE	26,648.00	261.00	26,909.00	0.0000	26,909.00	1,668.36	390.18	3,070.32	3,000.00	25.00	1,743.70	102.25	36,908.81
146	71	RUIZ, ANGEL	MAINTENANCE	MAINTENANCE	26,648.00	610.00	27,258.00	0.0000	27,258.00	1,690.00	395.24	3,110.14	3,000.00	25.00	1,815.38	103.58	37,397.34
147	72	TORRES, ROBERTO	MAINTENANCE	MAINTENANCE	25,998.00	322.00	26,320.00	0.0000	26,320.00	1,631.84	381.64	3,003.11	3,000.00	25.00	1,752.91	100.02	36,214.52
148	73	GARCIA, LUIS RAMON	HEAD COOK	KITCHEN	39,809.00	648.00	40,257.00	0.0000	40,257.00	2,495.93	583.73	4,593.32	3,000.00	25.00	2,403.34	152.88	53,511.30
149	74	AVALOS, BARBARA	ASSISTANT HEAD COOK	KITCHEN	33,674.00	814.00	34,488.00	0.0000	34,488.00	2,138.26	500.08	3,935.08	3,000.00	25.00	2,056.93	131.05	46,276.40
150	75	CASAS, JUANA	COOK I	KITCHEN	30,150.00	692.00	30,842.00	0.0000	30,842.00	1,912.20	447.21	3,519.07	3,000.00	25.00	1,841.27	117.20	41,703.95
151	76	PAYAN, MARIA	COOK I	KITCHEN	30,150.00	287.00	30,437.00	0.0000	30,437.00	1,887.09	441.34	3,472.86	3,000.00	25.00	1,817.09	115.66	41,196.04
152	77	QUEZADA, RITA	COOK I	KITCHEN	30,150.00	53.00	30,203.00	0.0000	30,203.00	1,872.59	437.94	3,446.16	3,000.00	25.00	1,803.12	114.77	40,902.58
153	78	VEGA, DANIEL	COOK I	KITCHEN	29,415.00	94.00	29,509.00	0.0000	29,509.00	1,829.56	427.88	3,366.98	3,000.00	25.00	1,761.69	112.13	40,032.24
154	79	MORALES, NIRIA (-1)	COOK I (PT)	KITCHEN	21,328.00	64.00	21,392.00	0.0000	21,392.00	1,326.30	310.18	2,440.65			1,277.10	81.29	26,827.71
155	80	VACANCYULLOA, FORTINO	COOK I (PT)	KITCHEN	17,943.00	0.00	17,943.00	0.0000	17,943.00	1,112.47	260.17	2,047.30			1,071.20	68.18	22,502.32
156	81	MENDOZA, GONZALO	COOK I (PT)	KITCHEN	18,391.00	194.00	18,585.00	0.0000	18,585.00	1,152.27	269.48	2,120.55			1,109.52	70.62	23,307.45
157	82	CASILLAS, MANUEL ANGEL	COOK I (PT)	KITCHEN	17,943.00	285.00	18,228.00	0.0000	18,228.00	1,130.14	264.31	2,079.81			1,088.21	69.27	22,858.73
			TOTAL		2,392,793.00	27,025.00	2,419,818.00		2,419,818.00	150,028.72	35,087.36	276,101.23	156,000.00	1,300.00	153,954.23	9,196.31	3,201,484.85

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

SPECIAL REVENUE

NO.	NO.	EMPLOYEE	POSTION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0035	TOTAL SALARY & FRINGE BENFITS
		CHALLENGE															
158	1	COOPER, PETER E.	DIRECTOR OF CHALLENGE	CHALLENGE	76,134.00	1,878.00	80,016.00	0.0000	80,016.00	4,960.99	1,160.23	9,129.83	3,000.00	25.00	5,185.04	304.06	103,781.15
159	2	ESTRADA, MARGARET	SECRETARY-CHALLENGE	CHALLENGE	31,814.00	409.00	32,223.00	0.0000	32,223.00	1,997.83	467.23	3,678.64	3,000.00	25.00	151.45	122.45	41,663.60
160	3	CASTILLO, LOUIS	SENIOR CORRECTIONS OFFICER	CHALLENGE	62,762.00	1,449.00	64,211.00	0.0000	64,211.00	3,981.09	931.06	7,329.48	3,000.00	25.00	4,180.87	244.00	83,879.49
161	4	AGUILAR, GILBERT	TEAM LEADER	CHALLENGE	36,327.00	270.00	36,597.00	0.0000	36,597.00	2,393.01	559.66	4,403.92	3,000.00	25.00	2,501.09	146.67	51,626.34
162	5	BYRD, CHARLES	TEAM LEADER	CHALLENGE	36,326.00	344.00	36,670.00	0.0000	36,670.00	2,367.54	580.72	4,412.25	3,000.00	25.00	2,505.82	146.95	51,716.26
164	7	TARANGO, ANABEL	TEAM LEADER	CHALLENGE	36,479.00	857.00	37,336.00	0.0000	37,336.00	2,314.83	541.37	4,260.04	3,000.00	25.00	2,419.37	141.88	50,038.49
165	8	ESTRADA, JUAN	TEAM LEADER	CHALLENGE	43,363.00	112.00	43,475.00	0.0000	43,475.00	2,695.45	630.39	4,960.60	3,000.00	25.00	2,817.18	165.21	57,768.72
167	10	AGUNA, BEATRIZ	CORRECTIONS OFFICER	CHALLENGE	29,792.00	242.00	30,034.00	0.0000	30,034.00	1,862.11	435.49	3,426.86	3,000.00	25.00	1,946.20	114.13	40,843.81
168	11	VACANCYAGUILAR, DOLORES	CORRECTIONS OFFICER	CHALLENGE	34,548.00	278.00	34,826.00	0.0000	34,826.00	2,158.34	505.01	3,973.67	3,000.00	25.00	2,256.85	132.36	46,880.42
169	12	BUSTOS, JOSE	CORRECTIONS OFFICER	CHALLENGE	28,356.00	0.00	28,356.00	0.0000	28,356.00	1,758.07	411.16	3,235.42	3,000.00	25.00	1,837.47	107.75	38,730.88
170	13	CALVILLO, ELIZABETH	CORRECTIONS OFFICER	CHALLENGE	29,792.00	69.00	29,861.00	0.0000	29,861.00	1,851.38	432.98	3,407.14	3,000.00	25.00	1,934.99	113.47	40,625.97
171	14	CASTRO, PEDRO	CORRECTIONS OFFICER	CHALLENGE	34,549.00	343.00	34,892.00	0.0000	34,892.00	2,163.30	505.93	3,981.18	3,000.00	25.00	2,261.00	132.59	46,961.01
172	15	HERNANDEZ, RAQUEL	CORRECTIONS OFFICER	CHALLENGE	33,708.00	466.00	34,174.00	0.0000	34,174.00	2,118.79	495.52	3,899.25	3,000.00	25.00	2,214.48	129.86	46,056.90
173	16	COOTE, DALTON	CORRECTIONS OFFICER	CHALLENGE	28,356.00	695.00	29,051.00	0.0000	29,051.00	1,801.16	421.24	3,314.72	3,000.00	25.00	1,882.50	110.39	39,696.02
174	17	DURAN, WINSTON	CORRECTIONS OFFICER	CHALLENGE	29,792.00	638.00	30,430.00	0.0000	30,430.00	1,886.66	441.24	3,472.08	3,000.00	25.00	1,971.86	115.63	41,342.46
175	18	FARMER, CHRISTOPHER	CORRECTIONS OFFICER	CHALLENGE	29,792.00	95.00	29,887.00	0.0000	29,887.00	1,852.90	433.36	3,410.11	3,000.00	25.00	1,936.68	113.57	40,658.71
176	19	DILL, GUADALUPE	CORRECTIONS OFFICER	CHALLENGE	29,792.00	523.00	30,315.00	0.0000	30,315.00	1,879.53	439.57	3,458.94	3,000.00	25.00	1,964.41	115.20	41,197.65
177	20	FLORES, RAUL	CORRECTIONS OFFICER	CHALLENGE	29,065.00	13.00	29,078.00	0.0000	29,078.00	1,802.84	421.63	3,317.80	3,000.00	25.00	1,884.25	110.50	39,640.02
178	21	FRESQUEZ, ERIK	CORRECTIONS OFFICER	CHALLENGE	29,776.00	711.00	29,776.00	0.0000	29,776.00	1,846.11	431.75	3,397.44	3,000.00	25.00	1,929.48	113.15	40,518.94
179	22	GARNICA, ANNA	CORRECTIONS OFFICER	CHALLENGE	29,792.00	567.00	31,103.00	0.0000	31,103.00	1,928.39	450.99	3,548.85	3,000.00	25.00	2,015.47	118.19	42,189.90
180	23	HERNANDEZ, LEONOR	CORRECTIONS OFFICER	CHALLENGE	33,706.00	210.00	33,916.00	0.0000	30,175.00	1,870.85	437.54	3,442.97	3,000.00	25.00	1,955.34	114.67	41,021.36
181	24	HINOJOS, JULIO	CORRECTIONS OFFICER	CHALLENGE	31,300.00	8.00	31,308.00	0.0000	33,916.00	2,102.78	491.76	3,869.82	3,000.00	25.00	2,197.76	128.88	45,732.03
182	25	DEL CAMPO, SERGIO	CORRECTIONS OFFICER	CHALLENGE	29,064.00	263.00	29,327.00	0.0000	31,308.00	1,941.10	453.97	3,572.24	3,000.00	25.00	2,028.76	118.97	42,448.03
183	26	MARTINEZ, JOHN	CORRECTIONS OFFICER	CHALLENGE	28,356.00	477.00	28,833.00	0.0000	29,327.00	1,818.27	425.24	3,346.21	3,000.00	25.00	1,900.39	111.44	39,953.56
184	27	LOPEZ, GEORGE	CORRECTIONS OFFICER	CHALLENGE	29,791.00	638.00	30,429.00	0.0000	28,833.00	1,787.85	418.08	3,289.85	3,000.00	25.00	1,868.38	109.57	39,331.51
185	28	MARQUEZ, MARGAUX	CORRECTIONS OFFICER	CHALLENGE	29,791.00	638.00	30,429.00	0.0000	30,429.00	1,886.60	441.22	3,471.85	3,000.00	25.00	1,971.80	115.63	41,341.20
186	29	MARTINEZ, RICARDO	CORRECTIONS OFFICER	CHALLENGE	34,549.00	312.00	34,861.00	0.0000	30,429.00	1,886.60	441.22	3,471.85	3,000.00	25.00	1,971.80	115.63	41,341.20
187	30	MARTINEZ, SALVADOR	CORRECTIONS OFFICER	CHALLENGE	30,536.00	244.00	30,780.00	0.0000	34,861.00	2,161.38	505.48	3,977.64	3,000.00	25.00	2,258.99	132.47	46,921.97
188	31	MASSAQUOI, PETER	CORRECTIONS OFFICER	CHALLENGE	32,884.00	407.00	33,291.00	0.0000	30,780.00	1,908.36	446.31	3,512.00	3,000.00	25.00	1,994.54	116.96	41,783.18
189	32	MENDOZA, FELIPE	CORRECTIONS OFFICER	CHALLENGE	31,299.00	544.00	31,843.00	0.0000	33,291.00	2,064.04	482.72	3,798.50	3,000.00	25.00	2,157.29	128.51	44,945.03
190	33	REYES, DIANA	CORRECTIONS OFFICER	CHALLENGE	28,356.00	695.00	29,051.00	0.0000	31,843.00	1,974.27	461.72	3,633.29	3,000.00	25.00	2,063.45	121.00	43,121.71
191	34	OWENS, MARTIN	CORRECTIONS OFFICER	CHALLENGE	29,791.00	638.00	30,429.00	0.0000	29,051.00	1,801.16	421.24	3,314.72	3,000.00	25.00	1,882.50	110.39	39,606.02
192	35	PENA, DANIEL	CORRECTIONS OFFICER	CHALLENGE	33,706.00	452.00	34,158.00	0.0000	30,429.00	1,886.60	441.22	3,471.85	3,000.00	25.00	1,971.80	115.63	41,341.20
193	36	ULIBARRI, CRYSTAL	CORRECTIONS OFFICER	CHALLENGE	28,356.00	695.00	29,051.00	0.0000	34,158.00	2,117.80	495.29	3,897.43	3,000.00	25.00	2,213.44	129.80	46,038.75
194	37	VACANCYCORONA, RAFAEL	CORRECTIONS OFFICER	CHALLENGE	28,356.00	0.00	28,356.00	0.0000	29,051.00	1,801.16	421.24	3,314.72	3,000.00	25.00	1,882.50	110.39	39,606.02
195	38	FREITAG, MARKO	CORRECTIONS OFFICER	CHALLENGE	29,065.00	711.00	29,776.00	0.0000	28,356.00	1,758.07	411.16	3,235.42	3,000.00	25.00	1,837.47	107.75	38,730.88
196	39	SKVAREK, ANNA MARIE	CORRECTIONS OFFICER	CHALLENGE	28,356.00	398.00	28,754.00	0.0000	29,776.00	1,846.11	431.75	3,397.44	3,000.00	25.00	1,929.48	113.15	40,518.94
197	40	MARTINEZ, RENE	CORRECTIONS OFFICER	CHALLENGE	28,356.00	505.00	28,861.00	0.0000	28,754.00	1,782.75	416.93	3,280.83	3,000.00	25.00	1,853.26	109.27	39,232.04
198	41	RUELAS, ERNESTO DELFINO	CORRECTIONS OFFICER	CHALLENGE	29,064.00	684.00	29,748.00	0.0000	28,861.00	1,789.38	418.48	3,293.04	3,000.00	25.00	1,870.19	109.67	39,366.77
199	42	VACANCYSAMANIEGO, SERVANDO	CORRECTIONS OFFICER	CHALLENGE	28,356.00	0.00	28,356.00	0.0000	29,748.00	1,844.38	431.35	3,394.25	3,000.00	25.00	1,927.67	113.04	40,483.68
200	43	SANCHEZ, CESAR	CORRECTIONS OFFICER	CHALLENGE	34,549.00	97.00	34,646.00	0.0000	28,356.00	1,758.07	411.16	3,235.42	3,000.00	25.00	1,837.47	107.75	38,730.88
201	44	SAUCEDO, ALFREDO	CORRECTIONS OFFICER	CHALLENGE	35,412.00	60.00	35,472.00	0.0000	34,646.00	2,148.05	502.37	3,953.11	3,000.00	25.00	2,245.06	131.65	46,651.24
202	45	TORRES, CYNTHIA	CORRECTIONS OFFICER	CHALLENGE	29,792.00	12.00	29,804.00	0.0000	35,472.00	2,199.26	514.34	4,047.36	3,000.00	25.00	2,296.59	134.79	47,691.34
203	46	MENDOZA, YUBIA	CORRECTIONS OFFICER	CHALLENGE	29,064.00	263.00	29,327.00	0.0000	29,804.00	1,847.85	432.10	3,400.64	3,000.00	25.00	1,931.30	113.26	40,554.20
204	47	MARTINEZ, CHRISTOPHER	CORRECTIONS OFFICER	CHALLENGE	29,064.00	263.00	29,327.00	0.0000	29,327.00	1,818.27	425.24	3,346.21	3,000.00	25.00	1,900.39	111.44	39,953.56
205	48	PONCE, ANTHONY	CORRECTIONS OFFICER	CHALLENGE	29,064.00	263.00	29,327.00	0.0000	29,327.00	1,818.27	425.24	3,346.21	3,000.00	25.00	1,900.39	111.44	39,953.56
206	49	ORNELAS, DANIEL	CORRECTIONS OFFICER	CHALLENGE	29,064.00	263.00	29,327.00	0.0000	29,327.00	1,818.27	425.24	3,346.21	3,000.00	25.00	1,900.39	111.44	39,953.56
207	50	RENTERIA, CYNTHIA	CORRECTIONS OFFICER	CHALLENGE	29,064.00	263.00	29,327.00	0.0000	29,327.00	1,818.27	425.24	3,346.21	3,000.00	25.00	1,900.39	111.44	39,953.56
208	51	VASQUEZ, JESUS	CORRECTIONS OFFICER	CHALLENGE	28,356.00	697.00	29,053.00	0.0000	29,053.00	1,801.29	421.27	3,314.95	3,000.00	25.00	1,882.63	110.40	39,606.54
209	52	VASQUEZ, ADAM	CORREC. OFFICER (PT)	CHALLENGE	34,548.00	494.00	35,043.00	0.0000	35,043.00	2,172.67	508.12	3,998.41	3,000.00	25.00	2,270.79	133.16	47,151.15
210	53	VACANCY -SKVAREK, ANNA MARIE	CORREC. OFFICER (PT)	CHALLENGE	20,559.00	346.00	20,905.00	0.0000	20,905.00	1,296.11	303.12	2,385.26			1,354.64	79.44	26,323.58
211	54	VASQUEZ, RUBEN	CORREC. OFFICER (PT)	CHALLENGE	20,559.00	0.00	20,559.00	0.0000	20,559.00	1,274.66	298.11	2,345.76			1,332.22	78.12	25,887.89
212	55	MORGAN, JANEL	PROBATION OFFICER	CHALLENGE	21,599.00	71.00	21,670.00	0.0000	21,670.00	1,343.54	314.22	2,472.55			1,404.22	82.35	27,286.86
213	56	SOLIS, SONIA	PROBATION OFFICER	CHALLENGE	50,286.00	1,020.00	51,286.00	0.0000	51,286.00	3,179.73	743.65	5,851.73	3,000.00	25.00	3,323.33	194.89	67,604.33
214	57	WHARTON, PAULA	CLINICAL SUPERVISOR	CHALLENGE	51,523.00	1,038.00	52,561.00	0.0000	52,561.00	3,258.78	762.13	5,997.21	3,000.00	25.00	3,405.95	199.73	69,209.81
215	58	GARCIA, ROBERTO	LCDC COUNSELOR	CHALLENGE	56,147.00	1,000.00	57,147.00	0.0000	57,147.00	3,543.11	828.63	6,520.47	3,000.00	25.00	3,703.13	217.16	74,984.50
216	59	LASALDE, JOSIE	LCDC COUNSELOR	CHALLENGE	39,900.00	126.00	40,025.00	0.0000	40,025.00	2,481.55	580.36	4,566.85	3,000.00	25.00	2,593.62	152.10	53,424.48
217	60	TALAVERA, ESTHER	LCDC COUNSELOR	CHALLENGE	40,897.00	926.00	41,823.00	0.0000	41,823.00	2,593.03	606.43	4,772.00	3,000.00	25.00	2,710.13	158.93	55,688.52
					41,919.00	1,045.00	42,964.00	0.0000	42,964.00	2,663.77	622.98	4,902.19	3,000.00	25.00	2,784.07	163.26	57,125.27
				TOTAL	2,017,054.00	27,719.00	2,044,773.00		2,044,773.00	125,775.93	29,649.21	233,308.60	171,000.00	1,425.00	130,564.69	7,770.14	2,745,266.56
				FULL-TIME					1,981,639.00								
				PART-TIME					63,134.00								
				GRAND TOTALS	7,873,312.00	96,695.00	7,970,007.00		7,970,007.00	494,140.54	115,565.09	909,377.80	546,000.00	4,550.00	419,604.83	30,286.03	10,489,531.30

609,705 ✓

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

JUVENILE BOARD STATE AID

															ty2007		
														Family	4055	4517	
														Single	2307	3611	
NO.	NO.	EMPLOYEE	POSTION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENEFITS
218	1	RAMIREZ, ADELAIDA	ACCOUNTING CLK I	ACCOUNTING	36,206.00	650.00	36,856.00	0.0000	36,856.00	2,285.07	534.41	4,205.27	4,517.00	25.00	178.22	140.05	48,736.03
219	2	ARAGON, DELIA	SECRETARY	INFO. TECH & RECORDS	27,433.00	645.00	28,078.00	0.0000	28,078.00	1,740.84	407.13	3,203.70	4,517.00	25.00	131.97	106.70	38,210.33
220	3	VACANCY-ORONA	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	27,718.00	0.00	27,718.00	0.0000	27,718.00	1,718.52	401.91	3,162.62	3,511.00	25.00	1,796.13	105.53	38,438.51
221	4	BRUCE-ENRIQUEZ, ANA	SECRETARY I	PROBATION SRVS.	35,995.00	69.00	36,064.00	0.0000	36,064.00	2,235.97	522.93	4,114.90	3,511.00	25.00	189.50	137.04	46,780.34
222	5	CARRIZAL, ERICA	SECRETARY I	TRAINING	30,282.00	234.00	30,516.00	0.0000	30,516.00	1,891.99	442.48	3,481.88	4,517.00	25.00	143.43	115.96	41,133.74
223	6	MELENDEZ, MARTINA	DIRECTOR OF INFORMATION SYSTEM & RS	INFO. TECH & RECORDS	69,062.00	1,490.00	70,552.00	0.0000	70,552.00	4,374.22	1,023.00	8,049.98	4,517.00	25.00	331.59	268.10	89,140.90
224	7	JAURRIETA, JUDITH	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	39,538.00	734.00	40,272.00	0.0000	40,272.00	2,496.86	583.94	4,595.04	4,517.00	25.00	2,609.63	153.03	55,252.50
225	8	VACANCY	ACCOUNTING CLK I - Inventory	ACCOUNTING	28,028.00	0.00	28,028.00	0.0000	28,028.00	1,737.74	406.41	3,197.99	3,511.00	25.00	1,816.21	106.51	38,828.86
226	9	CERVANTES, JUAN	FC OFFICER UNIT COORDINATOR	FIELD COMPLIANCE	59,459.00	1,458.00	60,917.00	0.0000	60,917.00	3,776.85	883.30	6,950.63	4,517.00	25.00	3,947.42	231.48	81,248.69
227	10	VACANCY-MARSH, BOBBI	PROBATION OFFICER (FIELD)	PROBATION SRVS.	37,633.00	0.00	37,633.00	0.0000	37,633.00	2,333.25	545.68	4,293.83	3,511.00	25.00	2,438.62	143.01	50,923.47
228	11	SHUMATE, KIM	SR.PROBATION OFFICER	PROBATION SRVS.	56,473.00	1,143.00	56,816.00	0.0000	56,816.00	3,510.19	820.93	6,459.89	3,511.00	25.00	3,668.72	215.14	74,826.87
		TJPCJBSAJD09															
				TOTAL	446,827.00	6,423.00	453,250.00		453,250.00	28,101.50	6,572.13	51,715.83	44,657.00	275.00	17,226.43	1,722.35	603,520.23
				STATE PORTION	280,863.00	-	282,039.00		282,039.00	17,486.00	4,090.00	29,021.00	34,569.00	209.00	11,471.00	1,072.00	379,957.00
				TITLE IV-E PORTION	165,964.00		171,211.00		171,211.00	10,615.50	2,482.13	22,694.83	10,088.00	66.00	5,755.43	650.35	223,563.23
				TOTAL	446,827.00		453,250.00		453,250.00	28,101.50	6,572.13	51,715.83	44,657.00	275.00	17,226.43	1,722.35	603,520.23
		TJPCPSJPO09															
229	1	ACEVEDO, JULIO	PROBATION OFFICER	PROBATION SRVS.	40,527.00	249.00	40,776.00	0.0000	40,776.00	2,528.11	591.25	4,652.54	4,517.00	25.00	2,842.28	154.95	55,987.14
230	2	CARRILLO, MARCELA	PROBATION OFFICER	PROBATION SRVS.	49,378.00	1,163.00	50,541.00	0.0000	50,541.00	3,133.54	732.84	5,766.73	3,511.00	25.00	3,275.06	192.06	67,177.23
231	3	LUJAN, CESAR	PROBATION OFFICER	PROBATION SRVS.	38,573.00	613.00	39,186.00	0.0000	39,186.00	2,429.53	568.20	4,471.12	3,511.00	25.00	2,539.25	148.91	52,879.01
232	4	HERNANDEZ, ARACELI	PROBATION OFFICER	PROBATION SRVS.	38,538.00	357.00	38,895.00	0.0000	38,895.00	2,411.49	563.88	4,438.02	3,511.00	25.00	2,522.92	147.89	52,515.20
233	5	JACKSON, CAMAR	PROBATION OFFICER	PROBATION SRVS.	40,527.00	55.00	40,582.00	0.0000	40,582.00	2,516.08	588.44	4,630.41	3,511.00	25.00	2,629.71	154.21	54,636.85
234	6	VACANCY-LEGARRETTA, LAURA	PROBATION OFFICER	PROBATION SRVS.	37,633.00	0.00	37,633.00	0.0000	37,633.00	2,333.25	545.68	4,293.83	3,511.00	25.00	2,438.62	143.01	50,923.47
235	7	SMITH, MARLENA	PROBATION OFFICER	PROBATION SRVS.	37,633.00	670.00	38,303.00	0.0000	38,303.00	2,374.79	555.39	4,370.37	3,511.00	25.00	2,482.03	145.55	51,767.14
236	8	LIRA, ARLENE	PROBATION OFFICER	PROBATION SRVS.	40,527.00	244.00	40,771.00	0.0000	40,771.00	2,527.80	591.18	4,651.97	3,511.00	25.00	2,841.96	154.93	54,874.84
237	9	MARTINEZ, MYRA	PROBATION OFFICER	PROBATION SRVS.	40,527.00	266.00	40,793.00	0.0000	40,793.00	2,529.17	591.50	4,654.46	3,511.00	25.00	2,643.39	155.01	54,902.55
238	10	FRANCO, ARLETTE	PROBATION OFFICER	PROBATION SRVS.	37,633.00	670.00	38,303.00	0.0000	38,303.00	2,374.79	555.39	4,370.37	3,511.00	25.00	2,482.03	145.55	51,767.14
239	11	GARCIA, JOSE DAVID	PROBATION OFFICER	PROBATION SRVS.	39,538.00	414.00	39,952.00	0.0000	39,952.00	2,477.02	579.30	4,558.52	3,000.00	25.00	2,588.89	151.82	53,332.56
240	12	RODARTE, DORA	PROBATION OFFICER	PROBATION SRVS.	43,642.00	442.00	44,084.00	0.0000	44,084.00	2,733.21	639.22	5,029.96	4,517.00	25.00	2,856.64	167.52	60,052.57
241	13	SALAZAR, JESSICA	PROBATION OFFICER	PROBATION SRVS.	39,538.00	56.00	39,594.00	0.0000	39,594.00	2,454.83	574.11	4,517.66	3,511.00	25.00	2,565.69	150.46	53,392.76
242	14	SANCHEZ, CARMEN	PROBATION OFFICER	PROBATION SRVS.	43,642.00	559.00	44,201.00	0.0000	44,201.00	2,740.46	640.91	5,043.35	3,511.00	25.00	2,864.22	167.98	59,193.90
243	15	SPIVEY, SYLVIA	PROBATION OFFICER	PROBATION SRVS.	40,527.00	421.00	40,948.00	0.0000	40,948.00	2,538.76	593.75	4,672.17	3,511.00	25.00	2,653.43	155.60	55,097.72
				TOTALS	609,383.00	6,179.00	615,562.00		615,562.00	38,164.84	8,925.65	70,235.62	54,166.00	375.00	38,886.42	2,339.14	829,654.67
				STATE PORTION	332,885.00		332,685.00		332,885.00	-	-	-	-	-	-	-	332,685.00
				TITLE IV-E PORTION	276,698.00		282,877.00		282,877.00	38,164.84	8,925.65	70,235.62	54,166.00	375.00	38,886.42	2,339.14	496,971.67
				TOTALS	609,383.00		615,562.00		615,562.00	38,164.84	8,925.65	70,235.62	54,166.00	375.00	38,886.42	2,339.14	829,656.67
				SUMMARY													
				STATE PORTION	613,548.00		614,724.00		614,724.00	17,486.00	4,090.00	29,021.00	34,569.00	209.00	11,471.00	1,072.00	712,842.00
				TITLE IV-E PORTION	442,662.00	12,602.00	454,088.00		454,088.00	48,780.34	11,407.77	92,930.45	64,254.00	441.00	45,643.85	2,989.49	720,534.90
				TOTALS	1,056,210.00	12,602.00	1,068,812.00		1,068,812.00	66,266.34	15,497.77	121,951.45	98,823.00	650.00	57,114.85	4,061.49	1,433,376.90

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

PROGRESSIVE SANCTIONS O
TJPCPSIS.JP09

NO.	NO.	EMPLOYEE	POSTION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENFITS
244	1	GREEN, SHERYL	PROBATION OFFICER ISP (FIELD)	PROBATION SRVS.	54,131.00	1,105.00	55,236.00	0.0000	55,236.00	3,424.63	800.92	6,302.43	3,511.00	25.00	3,578.29	209.90	73,089.17
245	2	GORGES, PAT	PROBATION OFFICER ISP (FIELD)	PROBATION SRVS.	46,677.00	243.00	46,920.00	0.0000	46,920.00	2,909.04	680.34	5,353.57	3,511.00	25.00	3,040.42	178.30	62,617.66
246	3	TAFOYA, AURORA	PROBATION OFFICER ISP (DRUG COURT)	DRUG COURT	46,677.00	601.00	47,278.00	0.0000	47,278.00	2,931.24	685.53	5,394.42	4,517.00	25.00	3,063.61	179.66	64,074.46
				TOTALS	147,485.00	1,949.00	149,434.00		149,434.00	9,264.91	2,166.79	17,050.42	11,539.00	75.00	9,683.32	567.85	199,781.29
				STATE PORTION	81,720.00	-	81,720.00		81,720.00	-	-	-	-	-	-	-	81,720.00
				TITLE IV-E PORTION	65,765.00	1,949.00	67,714.00		67,714.00	9,264.91	2,166.79	17,050.42	11,539.00	75.00	9,683.32	567.85	118,061.29
				TOTALS	147,485.00	1,949.00	149,434.00		149,434.00	9,264.91	2,166.79	17,050.42	11,539.00	75.00	9,683.32	567.85	199,781.29

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

PROGRESSIVE SANCTIONS K
TJPCPSJP069

NO.	NO.	EMPLOYEE	POSTION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0033	TOTAL SALARY & FRINGE BENFITS
247	1	BAEZA, LILA	PROBATION OFFICER (FIELD)	PROBATION SRVS.	40,526.00	210.00	40,736.00	0.0000	40,736.00	2,526.63	590.67	4,647.98	4,517.00	25.00	2,638.99	154.80	55,836.77
248	2	VACANCYMARTINEZ, ALYCE	PROBATION OFFICER (FIELD)	PROBATION SRVS.	37,633.00	0.00	37,633.00	0.0000	37,633.00	2,333.25	545.68	4,293.93	3,511.00	25.00	2,438.62	143.01	50,923.47
249	3	VACANCY	PROBATION OFFICER (FIELD)	PROBATION SRVS.	37,633.00	0.00	37,633.00	0.0000	37,633.00	2,333.25	545.68	4,293.93	4,517.00	25.00	2,438.62	143.01	51,928.47
250	4	ROMERO, ENRIQUE	PROBATION OFFICER (FIELD)	PROBATION SRVS.	43,642.00	694.00	44,336.00	0.0000	44,336.00	2,748.83	642.87	5,058.74	4,517.00	25.00	2,872.97	168.48	60,369.89
251	5	TILLMAN, MICHAEL	PROBATION OFFICER (FIELD)	PROBATION SRVS.	40,528.00	536.00	41,064.00	0.0000	41,064.00	2,545.97	595.43	4,685.40	3,511.00	25.00	2,660.95	156.04	55,243.79
			TOTAL		199,960.00	1,442.00	201,402.00		201,402.00	12,486.92	2,920.33	22,979.97	20,573.00	125.00	13,050.85	765.33	274,303.40
				STATE PORTION	137,835.00	-	137,835.00		137,835.00	-	-	-	-	-	-	-	137,835.00
				TITLE IV-E PORTION	62,125.00	1,442.00	63,567.00		63,567.00	12,486.92	2,920.33	22,979.97	20,573.00	125.00	13,050.85	765.33	136,468.40
			TOTALS		199,960.00	1,442.00	201,402.00		201,402.00	12,486.92	2,920.33	22,979.97	20,573.00	125.00	13,050.85	765.33	274,303.40

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

SECUREOPER

NO.	NO.	EMPLOYEE	POSTION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0035	TOTAL SALARY & FRINGE BENFITS
252	1	TENA, ISRAEL	TEAM LEADER CORR. OFFICER (EXITO)	CHALLENGE	41,273.00	590.00	41,863.00	0.0400	43,537.52	2,699.33	631.29	4,967.63	4,517.00	25.00	2,821.23	165.44	59,364.46
253	2	CORREA, JULIAN	LCDC COUNSELOR	CHALLENGE	37,050.00	622.00	37,672.00	0.0400	39,178.88	2,429.09	568.09	4,470.31	4,517.00	25.00	2,538.79	148.88	53,876.06
			SUB - TOTAL		78,323.00	590.00	79,535.00		82,716.40	5,128.42	1,199.39	9,437.94	9,034.00	50.00	5,360.02	314.32	113,240.51
			STATE PORTION		78,323.00	-	79,535.00		82,716.40	5,128.42	1,199.39	9,437.94	9,034.00	50.00	5,360.02	314.32	113,240.50
			COUNTY PORTION		-	590.00	-		-	-	-	-	-	-	-	-	-
			TOTAL		78,323.00	590.00	79,535.00		82,716.40	5,128.42	1,199.39	9,437.94	9,034.00	50.00	5,360.02	314.32	113,240.50

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

COMMUNITY CORRECTIONS
TJPCPSISJP09

NO.	NO.	EMPLOYEE	POSTION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENFITS
254	1	CHAVEZ, ANDRES	PROBATION OFFICER ISP (FIELD)	PROBATION SRVS.	46,677.00	288.00	46,965.00	0.0000	46,965.00	2,911.83	680.99	5,358.71	3,511.00	25.00	3,043.33	178.47	82,674.33
255	2	HATTEN, MONIQUE	PROBATION OFFICER ISP (FIELD)	PROBATION SRVS.	46,677.00	288.00	46,965.00	0.0000	46,965.00	2,911.83	680.99	5,358.71	4,517.00	25.00	3,043.33	178.47	83,680.33
			SUB - TOTAL		93,354.00	576.00	93,930.00		93,930.00	5,823.66	1,361.99	10,717.41	8,028.00	50.00	6,086.66	356.93	126,354.66
			STATE PORTION		53,004.00	-	53,004.00		53,004.00	-	-	-	-	-	-	-	53,004.00
			TITLE IV-E PORTION		40,350.00	576.00	40,926.00		40,926.00	5,823.66	1,361.99	10,717.41	8,028.00	50.00	6,086.66	356.93	73,350.66
			TOTAL		93,354.00	576.00	93,930.00		93,930.00	5,823.66	1,361.99	10,717.41	8,028.00	50.00	6,086.66	356.93	126,354.66
		TJPCOMCORR09															
250	1	GOMEZ, ERIKA	P.O. ISP DRUG COURT	DRUG COURT	47,844.00	475.00	48,319.00	0.0400	50,251.76	3,115.61	728.65	5,733.73	3,511.00	25.00	3,256.31	190.96	66,813.02
257	2	MIRANDA, OSCAR	PROBATION OFFICER (FIELD)	PROBATION SRVS.	44,428.00	365.00	44,793.00	0.0400	46,584.72	2,888.26	675.48	6,315.32	4,517.00	25.00	3,018.88	177.02	63,201.48
258	3	RAMIREZ, MICHELLE	P.O. ISP TCOOMI	PROBATION SRVS.	45,539.00	982.00	46,521.00	0.0400	48,381.84	2,998.67	701.54	5,520.37	4,517.00	25.00	3,135.14	183.85	65,464.41
259	4	SOTO, PATRICIA	P.O. ISP SEX OFFENDER	PROBATION SRVS.	49,040.00	447.00	49,487.00	0.0400	51,466.48	3,190.92	746.26	5,872.38	3,511.00	25.00	3,336.03	195.57	68,342.59
260	5	VALVERDE, JOE	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	32,144.00	202.00	32,346.00	0.0400	33,639.84	2,085.67	487.78	3,838.31	3,511.00	25.00	2,179.66	127.83	45,895.25
261	6	PICHARDO, MONICA D	P.O. ISP TCOOMI	PROBATION SRVS.	50,268.00	1,020.00	51,288.00	0.0400	53,337.44	3,306.92	773.39	6,085.80	4,517.00	25.00	3,456.27	202.68	71,704.50
			STATE PORTION		269,261.00	3,491.00	272,752.00		283,662.08	17,567.05	4,113.10	32,365.84	24,084.00	150.00	18,381.30	1,077.92	381,421.29
			TITLE IV-E PORTION		-	-	-		-	-	-	-	-	-	-	-	-
			TOTAL		269,261.00	3,491.00	272,752.00	-	283,662.08	17,567.05	4,113.10	32,365.84	24,084.00	150.00	18,381.30	1,077.92	381,421.29
			GRAND TOTAL		362,615.00	4,067.00	366,682.00		377,592.08	23,410.71	5,475.09	43,083.26	32,112.00	200.00	24,467.97	1,434.85	507,775.95
			STATE PORTION		322,265.00	3,491.00	325,756.00		336,666.08	17,567.05	4,113.10	32,365.84	24,084.00	150.00	18,381.30	1,077.92	434,425.29
			TITLE IV-E PORTION		40,350.00	576.00	40,926.00		40,926.00	5,823.66	1,361.99	10,717.41	8,028.00	50.00	6,086.66	356.93	73,350.66
			TOTALS		362,615.00	4,067.00	366,682.00		377,592.08	23,410.71	5,475.09	43,083.26	32,112.00	200.00	24,467.97	1,434.85	507,775.95

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

TITLE IV-E ENHANCE

NO.	NO.	EMPLOYEE	POSITION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0035	TOTAL SALARY & FRINGE BENFITS
262	1	GAXIOLA, ANGELIQUE	ACCOUNTANT	ACCOUNTING	49,800.00	690.00	50,490.00	0.0400	52,717.60	3,268.49	764.41	6,015.08	4,517.00	25.00	3,416.10	200.33	70,924.00
263	2	GALLARDO, COSME	ASSISTANT CASE MANAGER	CLINICAL	43,812.00	1,077.00	44,889.00	0.0400	46,684.56	2,894.44	676.93	5,326.71	4,517.00	25.00	3,025.16	177.40	63,327.20
264	3	OCHOA, SYLVIA	ASSISTANT CASE MANAGER	CLINICAL	43,812.00	1,077.00	44,889.00	0.0400	46,684.56	2,894.44	676.93	5,326.71	4,517.00	25.00	3,025.16	177.40	63,327.20
265	4	OLIVAS, JOEL	COMMUNITY SERVICE TECH	PROBATION SERVICES	29,849.00	449.00	30,298.00	0.0400	31,509.92	1,953.62	456.89	3,595.28	3,511.00	25.00	2,041.84	119.74	43,213.29
266	5	MUNOZ, SYLVIA	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	29,121.00	109.00	29,230.00	0.0400	30,399.20	1,884.75	440.79	3,468.55	3,511.00	25.00	1,969.87	115.52	41,814.67
267	6	LUEVANOS, RAFAEL	PROBATION OFFICER	PROBATION SRVS.	39,538.00	94.00	39,632.00	0.0400	41,217.28	2,555.47	597.65	4,702.89	3,000.00	25.00	2,670.88	156.63	54,925.80
268	7	MOLINAR, TOMMY	SUBSTANCE ABUSE COUNSELOR	PROJECT LIBERTAD	44,907.00	800.00	45,707.00	0.0400	47,535.28	2,947.19	689.26	5,423.78	4,517.00	25.00	3,080.29	180.63	64,398.42
269	8	KIRBY, MICHAEL	COUNSELOR-PROJECT LIBERTAD	PROJECT LIBERTAD	41,919.00	522.00	42,441.00	0.0400	44,138.64	2,736.60	640.01	5,036.22	3,511.00	25.00	2,860.18	167.73	59,115.38
270	9	PACOS, LINDA	COUNSELOR-PROJECT LIBERTAD	PROJECT LIBERTAD	41,919.00	706.00	42,625.00	0.0400	44,330.00	2,748.46	642.78	5,058.05	3,511.00	25.00	2,872.58	168.45	59,356.34
				TOTALS	364,677.00	5,724.00	370,401.00		385,217.04	23,883.46	5,585.65	43,953.26	35,112.00	225.00	24,962.06	1,463.82	520,402.30
				TITLE IV-E	364,677.00	5,724.00	370,401.00		385,217.04	23,883.46	5,585.65	43,953.26	35,112.00	225.00	24,962.06	1,463.82	520,402.30
				COUNTY PORTION	-	-	-	-	-	-	-	-	-	-	-	-	-
				TOTALS	364,677.00	5,724.00	370,401.00	-	385,217.04	23,883.46	5,585.65	43,953.26	35,112.00	225.00	24,962.06	1,463.82	520,402.30

SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

PROGRESSIVE SANCTIONS 123

2365 25
4158 25

NO.	NO.	EMPLOYEE	POSTION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0033	TOTAL SALARY & FRINGE BENFITS
271	1	AGUIRRE, ROSA MARIA	FIELD COMPLIANCE OFFICER	PROBATION SERVICES	29,849.00	746.00	30,595.00	0.0000	30,595.00	1,896.89	443.63	3,490.89	4,517.00	25.00	1,982.56	116.26	43,067.22
272	2	VACANCYCONTRERAS, APRIL	PROBATION OFFICER	PROBATION SERVICES	37,633.00	-	37,633.00	0.0000	37,633.00	2,333.25	545.68	4,293.93	3,511.00	25.00	2,438.82	143.01	50,823.47
273	3	GIL, IRMA	PROBATION OFFICER	PROBATION SERVICES	40,527.00	91.00	40,618.00	0.0000	40,618.00	2,518.32	588.96	4,634.51	4,517.00	25.00	2,632.05	154.35	55,888.19
				TOTAL	108,009.00	837.00	108,846.00		108,846.00	6,748.45	1,578.26	12,419.33	12,545.00	75.00	7,053.22	413.61	149,678.88
				STATE PORTION					90,012.00	5,582.00	1,306.00	9,371.00	11,517.00	69.00	6,355.00	313.00	123,525.00
				TITLE IV-E PORTION					18,834.00	1,166.45	272.26	3,048.33	1,028.00	6.00	1,698.22	100.61	25,153.88
				TOTAL					108,846.01	6,748.45	1,578.26	12,419.34	12,545.00	75.01	7,053.22	413.80	149,678.88

SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2008/2009

JUVENILE ACCOUNTABILITY BLOCK GRANT
JUVENILE DRUG COURT PROGRAM (GRANT #17899-01)

NO.	NO.	EMPLOYEE	POSTION	SECTION	TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .063%	TOTAL SALARY & FRINGE BENFITS
274	1	CARROLL, DEANNA	ADMINISTRATIVE ASSISTANT	DRUG COURT	32,604.00	11.00	32,615.00	0.0400	33,919.60	2,103.02	491.83	3,870.23	3,000.00	25.00	312.00	99.00	43,820.68
				TOTAL	32,604.00	11.00	32,615.00		33,919.60	2,103.02	491.83	3,870.23	3,000.00	25.00	312.00	99.00	43,820.68
				STATE PORTION	32,604.00	-	32,604.00		33,919.60	2,103.02	491.83	3,870.23	3,000.00	25.00	312.00	99.00	43,820.68
				COUNTY PORTION	-	11.00	11.00		-	-	-	-	-	-	-	-	-
				TOTAL	32,604.00	11.00	32,615.00		33,919.60	2,103.02	491.83	3,870.23	3,000.00	25.00	312.00	99.00	43,820.68

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY GRANT
BUDGET FOR FISCAL YEAR 2008/2009

TITLE IV-E ENHANCE

GRANT	DESCRIPTION		TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0035	TOTAL SALARY & FRINGE BENFITS
JUVENILE BOARD STATE AID	OTHER PERSONNEL		165,964.00	-	171,211.00		171,211.00	10,615.50	2,482.13	22,684.83	10,068.00	66.00	5,755.43	650.95	223,563.23
JUVENILE BOARD STATE AID	PROBATION OFFICER		276,898.00	-	282,877.00		282,877.00	38,164.84	8,925.65	70,235.62	54,166.00	375.00	39,888.42	2,339.14	496,971.67
PROGRESSIVE SANKTIONS O	PROBATION OFFICER		65,785.00	1,849.00	67,714.00		67,714.00	9,264.91	2,168.79	17,050.42	11,538.00	75.00	9,683.32	567.85	118,061.29
PROGRESSIVE SANKTIONS K	PROBATION OFFICER		62,125.00	1,442.00	63,567.00		63,567.00	12,486.82	2,920.33	22,979.97	20,573.00	125.00	13,050.85	765.33	136,468.40
COMMUNITY CORRECTIONS	OTHER PERSONNEL		-	-	-		-	-	-	-	-	-	-	-	-
COMMUNITY CORRECTIONS	PROBATION OFFICER		40,350.00	576.00	40,926.00		40,926.00	5,823.86	1,361.99	10,717.41	9,028.00	50.00	6,086.86	356.93	73,350.86
TITLE IV-E ENHANCE	OTHER PERSONNEL		364,677.00	5,724.00	370,401.00	-	386,217.04	23,883.46	5,585.65	43,953.28	35,112.00	225.00	24,962.06	1,463.62	520,402.30
PROJECT SPOTLIGHT	3 PROBATION OFFICERS														
PROGRESSIVE SANCTIONS 123	2 PROBATION OFFICERS,1 FCO			-	-	-	18,834.00	1,168.45	272.26	3,048.33	1,028.00	0.00	1,896.22	100.61	26,153.88
	TOTAL FOR TJPC		975,579.00	9,591.00	996,696.00	-	1,030,346.04	101,406.19	23,714.93	190,680.05	140,534.00	922.00	101,124.84	6,244.03	1,594,971.07
JUVENILE DRUG COURT 17699-01	ADMIN. ASSISTANT		-	11.00	11.00	-	-	-	-	-	-	-	-	-	-
	TOTAL FOR NON-TJPC		-	11.00	11.00	-	-	-	-	-	-	-	-	-	-
	TOTAL		975,579.00	9,702.00	996,707.00	-	1,030,346.04	101,406.19	23,714.93	190,680.05	140,534.00	922.00	101,124.85	6,244.03	1,594,971.07

EL PASO COUNTY JUVENILE PROBATION DEPARTMENT
SALARY AND FRINGE BREAKDOWN BY GRANT
BUDGET FOR FISCAL YEAR 2008/2009

STATE FUNDED PORTION

GRANT	DESCRIPTION		TOTAL 2007-08 SALARY	PROPOSED STEP ADJ.	TOTAL 2008-09 PROPOSED SAL.	COLA	TOTAL 2008-09 PROPOSED SAL.	F.I.C.A. 6.20%	MEDICARE 1.45%	RETIREMENT 11.41%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ .0038	TOTAL SALARY & FRINGE BENFITS
JUVENILE BOARD STATE AID	OTHER PERSONNEL		260,863.00	-	282,039.00		282,039.00	17,486.00	4,090.00	29,021.00	34,569.00	209.00	11,471.00	1,072.00	379,957.00
JUVENILE BOARD STATE AID	PROBATION OFFICER		332,685.00	-	332,685.00		332,685.00	-	-	-	-	-	-	-	332,685.00
PROGRESSIVE SANKTIONS Q	PROBATION OFFICER		81,720.00	-	81,720.00		81,720.00	-	-	-	-	-	-	-	81,720.00
PROGRESSIVE SANKTIONS K	PROBATION OFFICER		137,835.00	-	137,835.00		137,835.00	-	-	-	-	-	-	-	137,835.00
POST ADJUDICATION -SECURE	TEAM LEADER;LCDC COUNSELOR		78,323.00	-	79,535.00	-	82,716.40	5,128.42	1,199.38	9,437.94	9,034.00	50.00	5,360.02	314.37	113,240.50
COMMUNITY CORRECTIONS	OTHER PERSONNEL		269,261.00	3,491.00	272,752.00		283,662.08	17,587.05	4,113.10	32,365.84	24,084.00	150.00	18,381.30	1,077.92	381,421.29
COMMUNITY CORRECTIONS	PROBATION OFFICER		53,004.00	-	53,004.00		53,004.00	-	-	-	-	-	-	-	53,004.00
TITLE IV-E ENHANCE	OTHER PERSONNEL		-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRESSIVE SANCTIONS 123	2 PROBATION OFFICERS;1 FCO		-	-	-	-	90,012.00	5,582.00	1,306.00	9,371.00	11,517.00	69.00	5,355.00	313.00	123,525.00
	TOTAL FOR TJPC		1,213,691.00	3,491.00	1,239,570.00	-	1,343,673.48	45,783.47	10,708.48	80,196.78	79,204.00	478.00	40,567.33	2,777.24	1,683,387.79
JUVENILE DRUG COURT 17859-01	ADMIN. ASSISTANT		32,604.00	-	32,604.00	-	33,918.60	2,103.02	491.83	3,870.23	3,000.00	25.00	312.00	99.00	43,820.68
	TOTAL FOR NON-TJPC		32,604.00	-	32,604.00	-	33,918.60	2,103.02	491.83	3,870.23	3,000.00	25.00	312.00	99.00	43,820.68
	TOTAL		1,246,295.00	3,491.00	1,272,174.00	-	1,377,592.08	47,886.48	11,200.32	84,066.01	82,204.00	503.00	40,879.33	2,876.24	1,647,208.47

County

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
100101	ACCOUNTANT (CPA)	PM	7	E
100301	EVIDENCE SPECIALIST	GS	17	N
100501	COMPUTER SYSTEMS SPECIALIST	PM	1	N
102301	INTERPRETER, SENIOR	PM	8	N
288001	INTERNAL AUDITOR, SENIOR	PM	11	E
000100	BUDGET & FINANCIAL MGR.	PM	26	E
000300	ACCOUNTING SUPERVISOR	PM	06	E
000800	CASEWORKER	GS	10	N
000801	CASEWORKER, SENIOR	GS	12	N
001500	1ST ASST.COUN.JUDGES ADM	GS	14	N
002100	CASE ADMINISTRATOR	PM	11	E
002200	ASST. COUNTY COURT ADMIN.	GS	25	N
002301	ADMINISTRATIVE ASSISTANT, INTERMEDIATE	GS	16	N
002500	CUSTODIAN FOREMAN	GS	09	N
002700	ASSISTANT PURCH.AGENT	PM	17	E
002701	ASSISTANT COUNTY PURCHASING AGENT	PM	17	E
002800	ASST.BRIDGE ADMINISTRATOR	PM	26	E
002900	SUBDIVISION COORD.	GS	23	N
003400	INTERNAL AUDITING SUPRV.	PM	16	E
003601	VEHICLE TITLE CLERK, INTERMEDIATE	GS	11	N
003800	BOND FOR. COORD/ADMINISTRATOR	PM	09	N
003901	COLLECTION SPECIALIST	GS	11	N
004100	CONTRACT MANAGER	PM	18	E
004201	COMMUNITY DEVELOPMENT PROGRAM COORDINATOR	PM	10	N
004301	INVENTORY CONTROL CLERK	GS	09	N
004500	BUYER	GS	20	N
005001	POOL MAINTENANCE TECHNICIAN	GS	13	N
005201	BUYER SUPERVISOR	GS	24	N
005500	CEA-AGRICULTURE AGT		92	E
005800	HOME ECONOMIST		92	E
006101	CHIEF DEPUTY TAX ASSESSOR-COLLECTOR	PM	17	E
006401	LEAD MAIL/COPY ROOM OPERATOR	GS	11	N
006501	GRANT ACCOUNTING SUPERVISOR	PM	16	E
006900	BUDGET SUPERVISOR	PM	16	E
007500	LAW LIBRARY ASSISTANT	GS	10	N
007901	PARK MAINTENANCE WORKER, INTERMEDIATE	GS	8	N
008001	MAIL/COPY ROOM OPERATOR	GS	8	N
008200	HORTICULTURE AGENT		92	E
008400	JUV.SERVICE COORDINATOR (DA)	GS	13	N
008600	ACCOUNTANT	PM	03	E
008800	COMP.SYSTEM SUPRT. ANALYST	PM	06	E
009701	ACCOUNTANT	PM	05	E
008601	ACCOUNTING TECHNICIAN	PM	3	N
009602	ADMINISTRATIVE ASSISTANT, SENIOR	GS	20	N
009801	COMPUTER OPERATIONS TECHNICIAN	GS	17	N
010300	V.I.T. MANAGER (TAX)	GS	22	N
010400	PLANNING MANAGER	PM	18	E
010401	SPECIAL PROJECTS ADMINISTRATOR	PM	18	E
010501	IT CUSTOMER SERVICE MANAGER	PM	14	E
011100	TRAINING MANAGER	PM	14	E
011300	COURT CLERK	GS	11	N
011600	CERTIFIED COURT REPORTER	PM	16	N
012000	JURY COORDINATOR	GS	18	N
012201	CUSTODIAN	GS	4	N
012301	CUSTODIAN, LEAD	GS	8	N

013701	EXPUNGEMENT SPECIALIST	GS	17	N
013900	COLLECTION MGR.(CO.CLK.)	PM	08	E
014001	INVENTORY CONTROL CLERK, SENIOR	GS	12	N
014401	VEHICLE TITLE CLERK	GS	9	N
014901	ASSISTANT OFFICE SUPERVISOR	GS	14	N
015503	EXECUTIVE SECRETARY	GS	22	N
016700	ASST. ELECTION ADMIN.	PM	17	E
017400	EXECUTIVE ASSISTANT	GS	22	N
017403	EXECUTIVE ASSISTANT	GS	24	E
017701	INTERNAL AUDITOR	PM	5	E
018401	PAYROLL SPECIALIST	GS	21	N
019000	WEBMASTER	PM	13	E
019200	CEA 4-H PROG.COORD.		92	E
019301	GOLF PRO SHOP SUPERVISOR	GS	22	N
019303	NETWORK & SYSTEMS SPECIALIST	PM	5	N
019400	GOLF COURSE SUPERINTENDENT	PM	10	E
020601	INTERPRETER	PM	08	N
021001	WEBSITE WRITER	GS	21	N
021100	AQUATICS MANAGER	GS	13	N
021200	CASH/MNGMT.DEBT SRVS.SPVR	PM	16	E
022000	GRAND JURY BAILIFF	GS	27	N
022500	MARKETING&PUBLIC INFO.		92	E
023000	ASST. JURY COORDINATOR	GS	10	N
023301	FACILITY MAINTENANCE SUPERVISOR	GS	25	E
023601	MAINTENANCE MECHANIC	GS	18	N
023700	COURT COORDINATOR	GS	28	N
023800	INVESTIGATOR - (ME)	GS	17	N
024000	SOCIAL WORKER(MASTERS)	PM	12	E
024005	MITIGATION SPECIALIST	PM	12	E
024301	NUTRITION CENTER COORDINATOR	GS	16	N
025100	PAYROLL SUPERVISOR	PM	16	E
025300	MAINTENANCE FOREMAN	GS	25	N
025700	PROBATE ADMINSTROR./AUDTR	PM	14	E
025801	OFFICE SUPERVISOR	GS	18	N
027100	COLLECTIONS ANALYST	GS	15	N
027301	MAINFRAME PROGRAMMER	PM	17	E
027400	SUPERVISOR (DA)	GS	20	N
027500	PROBATE ASSISTANT I	PM	07	E
028701	TRAFFIC OPERATIONS SPECIALIST	GS	12	N
029300	HOUSING COORDINATOR(CD)	GS	22	N
030001	TRUCK DRIVER	GS	7	N
030101	TRUCK DRIVER, INTERMEDIATE	GS	10	N
030201	TRUCK DRIVER, SENIOR	GS	13	N
030301	HEAVY EQUIPMENT OPERATOR	GS	11	N
030401	HEAVY EQUIPMENT OPERATOR, INTERMEDIATE	GS	14	N
030501	HEAVY EQUIPMENT OPERATOR, SENIOR	GS	17	N
030701	MECHANIC	GS	17	N
030801	MECHANIC, SENIOR	GS	19	N
031100	PROBATE CT. INVESTIGATOR	PM	09	E
031303	ASSISTANT JURY PANEL COORDINATOR	GS	14	N
031700	CHIEF INVESTIGATOR	PM	09	E
031800	INVESTIGATOR (PD)	GS	22	N
031900	DEPUTY CHIEF INVESTIGATOR	PM	07	E
032000	MOTOR VEH.REG.&TLE.DIR.	PM	09	E
032101	PARK MAINTENANCE WORKER	GS	6	N
032800	OFFICE MANAGER	GS	22	E

032901	OFFICE SPECIALIST, SENIOR	GS	12	N
033000	ASST.COUN.OF JUDGES ADM	GS	10	N
033101	NETWORK & SYSTEMS SPECIALIST, SENIOR	PM	10	N
033201	MAINFRAME PROGRAMMER, SENIOR	PM	22	E
033401	ACCOUNTING SUPERVISOR	PM	16	E
033801	PARK MAINTENANCE WORKER, SENIOR	GS	12	N
034301	VOTING EQUIPMENT SERVICE TECHNICIAN	GS	17	N
035001	ACCOUNTANT, SENIOR	PM	11	E
035900	ACCOUNTANT II-CPA	PM	13	E
035901	ACCOUNTANT, SENIOR (CPA)	PM	13	E
036501	ADMINISTRATIVE ASSISTANT	GS	14	N
036601	DRIVER - NUTRITION PROGRAM	GS	4	N
037101	LICENSE SPECIALIST	GS	12	N
037701	FINANCIAL OPERATIONS MANAGER	PM	26	E
037901	COMPUTER OPERATIONS TECHNICIAN, LEAD	PM	11	N
038200	CONSTRUCTION SPECIALIST	GS	23	N
038203	COM. DEV. CONSTRUCTION SPECIALIST	GS	25	N
038203	COMMUNITY DEVELOPMENT CONSTRUCTION SPECIALIST	GS	23	N
039200	DEPUTY MEDICAL EXAMINER	PM	33	E
039301	ADMINISTRATIVE ASSISTANT, SR/WEBSITE WRITER	GS	23	N
039400	CHILD SUPRT.DIV.CHIEF-DRO	GS	18	E
040500	BAILIFF	GS	27	N
040601	INVENTORY BID TECHNICIAN	GS	17	N
041200	PARA-LEGAL	PM	02	E
041800	COMMUNITY SVC. AIDE	GS	08	N
042401	DRAFTING TECHNICIAN	GS	13	N
043101	ACCOUNT CLERK, SENIOR	GS	17	N
044000	ASST.OFFICE MANAGER	GS	17	N
044200	LIFEGUARD I	GS	3	N
044300	LIFEGUARD II	GS	4	N
044500	CASHIER POOLS	GS	2	N
044602	PROGRAM ADMINISTRATOR	PM	2	N
044800	POOL MANAGER	GS	11	N
044900	NETWORK PLANNING MANAGER	PM	26	E
045301	TELECOMMUNICATIONS TECHNICIAN	GS	28	E
045601	ACCOUNT CLERK	GS	13	N
045800	COURT VISITOR COORDINATOR	PM	05	E
046200	ACCOUNTING MANAGER	PM	09	E
046501	GENERAL ASSISTANCE PROGRAM MANAGER	PM	12	E
046900	ASSOCIATE CIVIL ENGINEER	PM	9	E
047000	FLOATING COURT REPORTER	PM	14	E
047101	CIVIL ENGINEER, SENIOR	PM	23	E
047701	VEHICLE TITLE CLERK, SENIOR	GS	13	N
047801	INVENTORY CONTROL SUPERVISOR	GS	18	E
048200	CNTY/STA.EXT.AGT-ENV./NR.		92	E
049200	SOCIAL WORKER(BACHELORS)	PM	05	N
050101	WELDER	GS	17	N
050800	TREASURY SUPERVISOR	PM	16	E
051701	LEGAL SECRETARY	GS	14	N
051901	LEGAL SECRETARY INTERMEDIATE	GS	17	N
052801	OFFICE SPECIALIST	GS	7	N
052901	OFFICE SPECIALIST, INTERMEDIATE	GS	10	N
053100	ASST. LIBRARY MANAGER	PM	04	E
053600	VIT ENFORCEMENT DIRECTOR	PM	09	E
054800	LIFEGUARD TRAINEE	GS	2	N
056600	INVESTIGATOR	GS	22	N

056801	PROGRAM MANAGER	PM	9	E
057601	NETWORK ADMINISTRATOR, SENIOR	PM	18	E
057800	DIR.INFO. TECHNOLOGY	PM	30	P
057900	CHIEF FAMILY CRT.SRVCS.	PM	17	E
058000	INTERNET/INTRANET APL.MGR	PM	25	E
058301	PROBATION OFFICER	PM	1	N
059101	LEGAL SECRETARY, SENIOR	GS	20	N
059201	PARK MAINTENANCE FOREMAN	GS	17	N
060000	OFFICE ADMIN./SUPPORT MGR	PM	15	E
062400	RISK MANAGER	PM	15	E
062500	RECORDS MGMT. ADMINISTRATOR	PM	09	E
062601	VICTIM ADVOCATE	GS	16	N
063300	JUV. COURT REFEREE	EX	31	E
064400	ASSIST.FACILITY MGR.	PM	07	E
064600	INTERN	GF	GF	N
064900	AD.ASST./COMM'S.CT.RECORD	GS	24	N
065500	DIENER (ME)	GS	10	N
065501	MORGUE SUPERVISOR	GS	18	N
066100	ROAD SUPERINTENDENT	PM	11	E
066203	MECHANIC FOREMAN	GS	28	N
066300	CONSTRUCTION FOREMAN	GS	28	N
066700	BENEFITS COORDINATOR	GS	19	N
066800	TRIAL ATTORNEY	AT	01	E
068103	MAINTENANCE MECHANIC, SENIOR (FACILITIES MGT.)	GS	24	N
068104	MAINTENANCE MECHANIC, SENIOR (ALL OTHERS)	GS	18	N
068200	SOCIAL WORKER (PD)	84	GF	N
068501	ASSISTANT PROGRAM MGR/VICTIM SVCS	PM	2	E
068900	NETWORK ADMINISTRATOR	PM	14	E
069001	CLIENT/SERVER PROGRAMMER	PM	15	E
069101	BUSINESS APPLICATIONS PROJECT ADMINISTRATOR	PM	22	E
069201	HELP DESK SUPERVISOR	PM	10	E
069401	LAN SUPPORT SPECIALIST	PM	9	N
069501	APPLICATION SYSTEMS ANALYST, SENIOR	PM	19	E
069801	CLIENT/SERVER PROGRAMMER, SENIOR	PM	21	E
069901	HELP DESK SUPPORT TECHNICIAN	PM	6	E
070001	LAN SUPPORT SPECIALIST, SENIOR	PM	14	E
070201	GATE ATTENDANT	GS	3	N
070901	WORKERS COMPENSATION SPECIALIST	PM	05	N
070902	WORKERS COMPENSATION SPECIALIST, SENIOR	PM	9	E
071000	CASE MANAGER	GS	16	N
071001	CASE MANAGER	GF	26	N
071600	ASST.COJ ADM. SUP. MGR.	GS	25	N
071701	CONSTRUCTION INSPECTOR, SENIOR	GS	25	N
071800	INVESTIGATOR (TAX)	GS	22	N
072301	ASSISTANT PROGRAM MANAGER	PM	4	N
072501	ASSISTANT DIRECTOR PARKS & RECREATION	PM	17	E
072700	DRUG COURT CASE MANAGER	GF	GF	N
073300	PROJECT MANAGER	PM	20	E
073401	LAW LIBRARY TECHNICIAN	GS	20	N
073700	DEPUTY CONSTABLE	80		N
073701	DEPUTY CONSTABLE	GS	23	N
073801	PARENT LIAISON (BCMH)	PM	02	E
073900	TECH.ASSISTANCE CORD.(BCMH)	PM	06	E
074000	COMM.INFO.OFFICER(BCMH)	PM	13	E
074101	TELECOMMUNICATIONS MANAGER	PM	15	E
074301	ZONING / COMPLIANCE INSPECTOR	GS	18	N

075601	VEHICLE TITLE EXAMINER	GS	14	N
076301	SPECIAL PROJECTS MANAGER	PM	24	E
076401	BAILIFF/PANEL COORDINATOR	GS	27	N
076601	PUBLIC INFORMATION OFFICER	PM	13	E
076900	FINANCIAL ANALYST	GS	22	N
077700	EMPLOYMENT/CIVIL SERVICE SPECIALIST	GS	24	N
077801	LEAGUE COORDINATOR	PM	7	N
078600	JUV.DRUG CT.PROG.DIR.	GF	GF	E
079301	FINANCIAL REPORTS ANALYST	GS	21	N
079400	GRANTS WRITER	PM	13	E
079501	COMMISSIONERS COURT ADMIN. ASSISTANT, SENIOR	GS	28	N
079701	ENGINEERING TECHNICIAN	GS	23	N
079800	RD.CONSTRUCTION INSPECTOR	GS	18	N
079901	CIVIL ENGINEER	PM	15	E
080000	FACILITIES MANAGER	EX	18	E
082000	PARKS & RECREATION DIRECTOR	EX	29	E
083601	LAW LIBRARY MANAGER	PM	9	E
100200	PROJECT COORDINATOR	GS	18	N
100400	WATER SYSTEM OPERATOR	GS	29	N
102302	INTERPRETER, SENIOR	PM	13	N
102400	FORENSIC PHOTOGRAPHER-ME	GS	24	N
102600	MED.SEC./TRANSCRIPTIONIST	GS	10	N
102700	BAILIFF/JURY DUTY	GS	27	N
102800	HUMAN SVCS. TRANSP. COORD	PM	08	E
102806	ACCOUNTANT	PM	05	E
102809	TELECOMMUNICATIONS TECH. APPRENTICE	GS	19	N
102811	JUVENILE CASE MANAGER	GS	16	N
102812	ADMINISTRATOR	PM	10	N
102813	DEPUTY CONSTABLE/BAILIFF	GS	23	N
102816	SURVEILLANCE OFFICER	25	GF	N
102817	COMMUNICATIONS & TRAINING COORDINATOR	PM	10	E
102818	ACCOUNTING INTERN	GS	10	N
102820	CHIEF OF STAFF	EX	28	E
102823	FISCAL OFFICER	PM	16	E
102824	YOUTH COORDINATOR	PM	2	E
102825	PROGRAMS COORDINATOR (TAX OFFICE)	GS	25	N
102826	SENIOR VEHICLE TITLE EXAMINER	GS	16	N
102840	**VETERANS SERVICE MANAGER**	**PM**	**10**	**E**
102850	**HUMAN RESOURCES ASSISTANT DIRECTOR**	**PM**	**22**	**E**
102860	**GRANTS WRITING COORDINATOR**	**PM**	**13**	**E**
102870	**CHILD WELFARE MANAGER**	**12**	**PM**	**N**
102880	**PROJECT ADMINISTRATOR**	**PM**	**13**	**E**
102881	**PROJECT ADMINISTRATOR**	**PM**	**13**	**N**
102890	**COMPLIANCE OFFICER**	**PM**	**13**	**E**
102900	**DIRECTOR OF PLANNING & DEVELOPMENT**	**25**	**EX**	**E**
102910	**ORCA PROGRAM COORDINATOR**	**PM**	**13**	**E**
102920	**TDHCA PROGRAM COORDINATOR**	**13**	**PM**	**E**
102930	**GIS SPECIALIST**	**GS**	**25**	**N**
102940	**GIS MANAGER**	**PM**	**23**	**E**
102950	**MAINTENANCE WORKER**	**GS**	**06**	**N**
102960	**QCA/QUALITY CONTROL COORDINATOR**	**GS**	**17**	**N**
102970	**ELECTIONS COORDINATOR**	**PM**	**11**	**E**
102980	**BUDGET SPECIALIST**	**GS**	**21**	**N**
103030	**OPERATIONS COORDINATOR**	**GS**	**21**	**N**
103050	**GOLF PRO**	**PM**	**10**	**E**
103060	**GOLF PRO INTERN**	**GS**	**STIPEND**	

103070	PROGRAM COORDINATOR/TRAINING SPECIALIST	EX	8	E
104010	PUBLIC INFORMATION OFFICER	PM	17	E
104030	FORENSIC ACCOUNTANT	PM	6	E
104040	CULTURAL & LINGUISTIC COMPENTENCY TR. COORD.	PM	2	E
104050	DRUG COURT - OFFICE SPECIALIST	GS	10	N
104060	HEALTH INSPECTOR	GS	14	N
104070	HEALTH INSPECTOR SUPERVISOR	GS	18	N
104090	COMPUTER SYSTEMS SPECIALIST (DC)	PM	6	N

Attorneys

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
017900	CHIEF PROSECUTOR	AT	05	E
037800	CHIEF LEGAL OFFICER	AT	05	E
066900	SR. TRIAL ATTORNEY	AT	02	E
067000	1ST. ASSISTANT	AT	05	E
067400	TRIAL TEAM CHIEF	AT	03	E
067500	DIVISION/UNIT CHIEF	AT	04	E

Dept. Heads

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
080000	FACILITIES MANAGER	EX	18	E
080100	COUNTY EXTENSION AGENT		92	E
080300	COUNTY AUDITOR	EX	34	E
080400	COUNTY CRT. ADMINISTRATOR	EX	14	E
080500	COUNTY PURCH. AGENT	EX	24	E
080900	CHIEF TECHNOLOGY OFFICER	EX	36	E
081400	ELECTIONS ADMINISTRATOR	EX	21	E
081600	DIR.-FAMILY&COMM.SERVICES	EX	26	E
081800	ASSOCIATE JUDGE	EX	31	E
082100	MEDICAL EXAMINER	EX	40	E
082300	COMMUNICATIONS DIRECTOR	EX	19	E
082301	TELECOMMUNICATIONS DIRECTOR	EX	19	E
082400	HUMAN RESOURCES DIRECTOR	EX	32	E
082500	PUB. WORKS DIR/R&B ADMIN.	EX	32	E
082700	PUBLIC DEFENDER	AT	06	E
083500	EX.DIR.-COUN.OF JUDGES	EX	28	E
083600	DIRECTOR-LAW LIBRARY	EX	07	E
083700	ASSOC.JDG./CRIM.MAGISTATE	EX	31	E
083800	EX. DIRECTOR-D.R.O.	EX	30	E
102900	**DIRECTOR OF PLANNING & DEVELOPMENT**	**EX**	**25**	**E**

Elected Officials

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
090000	CONSTABLE		99	E
090100	COUNTY ATTORNEY		99	E
090200	COUNTY CLERK		99	E
090300	COUNTY COMMISSIONER		99	E
090400	COUNTY COURT JUDGE		99	E
090500	COUNTY JUDGE		99	E
090700	COURT OF APPEALS JUDGE		99	E
090800	DISTRICT ATTORNEY		99	E
090900	DISTRICT CLERK		99	E
091000	DISTRICT JUDGE		99	E
091100	JUSTICE OF THE PEACE		99	E
091300	TAX ASSESSOR		99	E
091400	CHIEF JUSTICE		99	E
091500	PROBATE JUDGE		99	E

JPD

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
000200	ACCTING.CLERK I (JP)	G	15	N
000400	ADMIN. ASSISTANT(JP)	G	15	N
007300	SENIOR COUNSELOR(JPD)	P	10	N
008300	J.J.A.E.P.JUV.PROB.OFICR.	P	8	N
009700	ACCOUNTANT I	P	15	E
012500	JUV.DET.TEAM LDR.	G	27	N
013100	DEPUTY CHIEF/OPERATIONS	P	25	E
015200	DIR DET&SUPPORT SVC (JP)	P	21	E
015300	DIR.OF CHALLENGE	P	21	E
017500	JUV.CORRS.OFFICER JPD	P	9	N
019800	TEAM LEADER CHALLENGE	G	31	N
023100	BLDG. ENGINEER (JP)	G	33	N
024200	TITLE IV CSE.MGR.ASST.	P	10	N
025900	JUV.DET. OFFICER	G	12	N
028700	DETENTION ADMIN.ASSIST.JP	G	9	N
029700	COOK I JPD	G	10	N
029800	COOK II	G	20	N
029900	COOK III	G	29	N
030900	PROBATION OFFICER	P	9	N
032200	PROBATION OFFICER TECH.	G	14	N
032300	DATA ENTRY CLK.JPD	G	9	N
035700	SECRETARY JPD	G	9	N
038100	TITLE IV CASE MANAGER	P	16	N
038600	SECRETARY CHALLENGE	G	9	N
042600	SR.PROB.OFFICER INTAKE	P	18	E
042700	SR.CORRECTIONS OFFICER JP	P	18	E
042900	SR. JUV. DETENTION OFF.	P	18	E
043000	GENERAL COUNSEL (JP)	P	24	E
043300	SR.PROB.OFF.FIELD/COURT	P	18	E
043400	TRAINING/RESEARCH COORD.	P	18	E
046600	DIR. OF SPECIAL PROGRAMS	P	21	E
052000	COUNSELOR (JP)	G	13	N
054600	PROB. OFFICER SHOCAP	P	14	N
055100	PROB. OFFICER CHALLENGE	P	14	N
055900	CLINICAL SUPERVISOR	P	17	N
056400	MAINT. ASSISTANT	G	10	N
057000	PROB. OFFICER AFTERCARE	P	14	N
057500	ASST. TRAINING COORD.	P	12	N
058600	MAINT.TECH. JPD	G	20	N
060500	DIR.OF INTAKE/CT.SERVICES	P	21	E
065400	DIR. OF EMPL. OPERATIONS	P	21	E
068300	DIR.OF PROB.SERVICES JPD	P	21	E
070700	INTAKE TECH./TRANS.OFF.	G	11	N
070800	COMM.SERV.TECH. (JPD)	G	5	N
076300	DRUG MODEL COURT COORD.	P	19	E
080200	CHIEF JUV. PROBATION OFF.	E	1	E
100600	ACCOUNTING CLERK II	G	23	N
100700	DIR.OF FINANCIAL SERVICES	P	22	E
101300	ASST. DIR. PROB.SRVCS.	P	20	E
101400	PO DRUG COURT	P	14	N
101500	FIELD COMPL. OFFICER	G	14	N
101501	FIELD COMPL. OFFICER UNIT COORD.	P	15	E
102200	DIR. OF INFO. TECH. & REC	P	21	E
102801	PROB. OFFICER-SEX OFFEND.	P	14	N
102807	SPECIAL PROGRAM COORDINATOR	P	19	N

102808	INFORMATION SYSTEMS ADMINISTRATOR	P	21	E
102810	TITLE IV -E COORDINATOR	P	15	N
102814	DIR. OF RESEARCH & EVALUATION	P	21	E
103010	J.J.A.E.P. COORDINATOR	P	18	E
103020	GENERAL COUNSEL EXEC. ASST.	G	34	N
104000	**JUVENILE DELINQUENCY MODEL CT. COORD.**	**P**	**20**	**E**
104020	**SR./PROGRAMMER ANALYST**	**P**	**21**	**E**
105000	**TRAINING COMPLIANCE/OFFICER**	**P**	**18**	**N**
105010	**ASSISTANT DIRECTOR OF FINANCIAL SVCS.**	**P**	**22**	**E**

Adult Probation

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
000700	SECRETARY (AP)	AP	93	N
001900	DPO (AP)	AP	93	N
002600	CORRECTIONAL SPEC. (AP)	AP	93	N
004700	PRE-TRIAL TECHNICIAN	AP	93	N
006200	INTERSTATE COMPACT TECH.	AP	93	N
009000	TRANSPORTATION SPCLST.AP	AP	93	N
010200	COOK (AP)	AP	93	N
010900	COUNSELOR (AP)	AP	93	N
012800	COUNSELOR I/COMM. SRVCS.	AP	93	N
013200	RESIDENTIAL SUPRV. (AP)	AP	93	N
013300	EMPLOYMENT SPEC. (AP)	AP	93	N
013400	COUNSELOR TEAM LEADER AP	AP	93	N
016600	EDUCATION SPEC. (AP)	AP	93	N
018600	CASELOAD TECH. (AP)	AP	93	N
018700	FOOD SVC. SUPRV. (AP)	AP	93	N
020000	FIELD SUPERVISOR (AP)	AP	93	N
021500	INTAKE TECHNICIAN	AP	93	N
021900	INVESTIGATOR (AP	AP	93	N
023500	FISCAL MANAGER (AP))	AP	93	E
025400	TAIP COUNSELOR INTERN(AP)	AP	93	N
026600	INTERSTATE COMPACT ASST.	AP	93	N
033500	VOCA TECHNICIAN (AP)	AP	93	N
035500	ACCOUNTING CLERK (AP)	AP	93	N
036900	TAIP SCRNING.TECH. (AP)	AP	93	N
039800	SENIOR D.P.O.	AP	93	E
040100	SUPERVISOR (AP)	AP	93	E
040300	EXECUTIVE ASSIST.(AP)	AP	93	N
045700	H.R.TECHNICIAN (AP)	AP	93	N
046300	CASEWORKER	AP	93	N
048100	RESTUTUTION TECHNICIAN	AP	93	N
048900	CLERK (AP)	AP	93	N
049000	FIN/PURCH CLERK (AP)	AP	93	N
049300	DIVISION DIRECTOR	AP	93	E
049500	PTI CASEWORKER (AP)	AP	93	N
049900	JIMS OPERATOR(AP)	AP	93	N
050000	DATA ENTRY MANAGER (AP)	AP	93	N
050500	OFFICER IN CHARGE (AP)	AP	93	E
059000	COURIER (AP)	AP	93	N
065600	COMM. SERVICE TECN. (AP)	AP	93	N
067600	TAIP SCRNING. TEAM LEADER	AP	93	N
068400	SR.FIELD SUPRV. (AP)	AP	93	N
072000	FIELD SUPRV./AMBASSADOR	AP	93	N
073000	TAIP COUNSELOR TM.LEADER	AP	93	N
073100	TAIP COUNSELOR	AP	93	N
075900	DRUG CT. COUNSELOR	AP	93	N
076200	TAIP CNSLR.INT.ASSESSOR	AP	93	N
077000	SUB.ABUSE COUNSELOR(AP)	AP	93	N
078700	TRAINING COORDINATOR AP	AP	93	E
078800	TRAINING TECHNICIAN AP	AP	93	N
078900	PROGRAM & STAFF DEVELOPER	AP	93	E
079000	DRUG CT. PROG.DIRECTOR	AP	93	E
079200	COUNSELOR/CORRS. SPCLIST.	AP	93	N
081500	DIRECTOR ADULT PROBATION	AP	93	E
100800	GRAFITTI WIPEOUT TECHN.	AP	93	N
100902	COGNITIVE INST.CORR.SPEC.	AP	93	N

100903	HUMAN RESOURCES SPCLIST.	AP	93	N
101100	CSTS TECHNICIAN	AP	93	N
1020000	CIVILIAN COMM. SPEC/SHF. SUPERVISOR	AP	93	N
102200	DIRECTOR OF INFORMATION TECHNOLOGY & RECORDS	AP	93	E
102801	PROBATION OFFICER-SEX OFFENDER	AP	93	N
102802	DRUG CT. COUNSELOR INTERN	AP	93	N
102803	TAIP TREATMENT TEAM LEADER	AP	93	N
102804	COORD. PROGRAM SERVICES	AP	93	E
102805	COORDINATOR OF EDUCATION & TRAINING	AP	93	N
102815	INTERSTATE COMPACT CASEWORKER	AP	93	N
102819	PRE-TRIAL RELEASE CLERK	AP	93	N
102821	CASEWORKER/COUNSELOR	AP	93	N
102822	TECHNICIAN	AP	93	N
102827	TAIP FACILITATOR	AP	93	N
102990	**PUBIC INFORMATION/RISK MANAGEMENT OFFICER**	**AP**	**93**	**N**
103040	**DPO SURVEILLANCE**	**AP**	**93**	**N**
103080	**FISCAL MANAGER**	**AP**	**93**	**N**
103090	**SENIOR VICTIM SERVICES ADVOCATE**	**AP**	**93**	**N**

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
001500	1ST ASST.COUN.JUDGES ADM	GS	14	N
035900	ACCOUNTANT II-CPA	PM	13	E
008600	ACCOUNTANT	PM	03	E
102806	ACOUNTANT	PM	05	E
100101	ACCOUNTANT (CPA)	PM	7	E
035001	ACCOUNTANT, SENIOR	PM	11	E
035901	ACCOUNTANT, SENIOR (CPA)	PM	13	E
045601	ACCOUNT CLERK	GS	13	N
102818	ACCOUNTING INTERN	GS	10	N
043101	ACCOUNT CLERK, SENIOR	GS	17	N
046200	ACCOUNTING MANAGER	PM	09	E
000300	ACCOUNTING SUPERVISOR	PM	06	E
033401	ACCOUNTING SUPERVISOR	PM	16	E
008601	ACCOUNTING TECHNICIAN	PM	3	N
064900	AD.ASST./COMM'S.CT.RECORD	GS	24	N
036501	ADMINISTRATIVE ASSISTANT	GS	14	N
002301	ADMINISTRATIVE ASSISTANT, INTERMEDIATE	GS	16	N
009602	ADMINISTRATIVE ASSISTANT, SENIOR	GS	20	N
039301	ADMINISTRATIVE ASSISTANT, SR/WEBSITE WRITER	GS	23	N
102812	ADMINISTRATOR	PM	10	N
069501	APPLICATION SYSTEMS ANALYST, SENIOR	PM	19	E
021100	AQUATICS MANAGER	GS	13	N
064400	ASSIST.FACILITY MGR.	PM	07	E
002701	ASSISTANT COUNTY PURCHASING AGENT	PM	17	E
072501	ASSISTANT DIRECTOR PARKS & RECREATION	PM	17	E
031303	ASSISTANT JURY PANEL COORDINATOR	GS	14	N
014901	ASSISTANT OFFICE SUPERVISOR	GS	14	N
072301	ASSISTANT PROGRAM MANAGER	PM	4	N
068501	ASSISTANT PROGRAM MGR/VICTIM SVCS	PM	2	E
002700	ASSISTANT PURCH.AGENT	PM	17	E
023000	ASSISTANT JURY COORDINATOR	GS	10	N
002200	ASSISTANT COUNTY COURT ADMIN.	GS	25	N
016700	ASSISTANT ELECTION ADMIN.	PM	17	E
053100	ASSISTANT LIBRARY MANAGER	PM	04	E
002800	ASSISTANT BRIDGE ADMINISTRATOR	PM	26	E
071600	ASSISTANT COJ ADM. SUP. MGR.	GS	25	N
033000	ASSISTANT COUN.OF JUDGES ADM	GS	10	N
044000	ASSISTANT OFFICE MANAGER	GS	17	N
046900	ASSOCIATE CIVIL ENGINEER	PM	09	E
040500	BAILIFF	GS	27	N
102700	BAILIFF/JURY DUTY	GS	27	N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
076401	BAILIFF/PANEL COORDINATOR	GS	27	N
066700	BENEFITS COORDINATOR	GS	19	N
003800	BOND FOR. COORD/ADMINISTRATOR	PM	09	N
000100	BUDGET & FINANCIAL MGR.	PM	26	E
102980	**BUDGET SPECIALIST**	**GS**	**21**	**N**
006900	BUDGET SUPERVISOR	PM	16	E
069101	BUSINESS APPLICATIONS PROJECT ADMINISTRATOR	PM	22	E
004500	BUYER	GS	20	N
005201	BUYER SUPERVISOR	GS	24	N
002100	CASE ADMINISTRATOR	PM	11	E
071000	CASE MANAGER	GS	16	N
071001	CASE MANAGER	GF	26	N
000800	CASEWORKER	GS	10	N
000801	CASEWORKER, SENIOR	GS	12	N
044500	CASHIER POOLS	GS	2	N
021200	CASH/MNGMT.DEBT SRVS.SPVR	PM	16	E
019200	CEA 4-H PROG.COORD.		92	E
005500	CEA-AGRICULTURE AGT		92	E
011600	CERTIFIED COURT REPORTER	PM	16	N
006101	CHIEF DEPUTY TAX ASSESSOR-COLLECTOR	PM	17	E
057900	CHIEF FAMILY CRT.SRVCS.	PM	17	E
031700	CHIEF INVESTIGATOR	PM	09	E
102820	CHIEF OF STAFF	EX	28	E
039400	CHILD SUPRT.DIV.CHIEF-DRO	GS	18	E
102870	**CHILD WELFARE MANAGER**	**12**	**PM**	**N**
079901	CIVIL ENGINEER	PM	15	E
047101	CIVIL ENGINEER, SENIOR	PM	23	E
069001	CLIENT/SERVER PROGRAMMER	PM	15	E
069801	CLIENT/SERVER PROGRAMMER, SENIOR	PM	21	E
048200	CNTY/STA.EXT.AGT-ENV./NR.		92	E
013900	COLLECTION MGR.(CO.CLK.)	PM	08	E
003901	COLLECTION SPECIALIST	GS	11	N
027100	COLLECTIONS ANALYST	GS	15	N
074000	COMM.INFO.OFFICER(BCMH)	PM	13	E
042800	COMMISSIONERS COURT ADMIN. ASSISTANT	GS	22	N
079501	COMMISSIONERS COURT ADMIN. ASSISTANT, SENIOR	GS	28	N
102817	COMMUNICATIONS & TRAINING COORDINATOR	PM	10	E
038203	COMMUNITY DEVELOPMENT CONSTRUCTION SPECIALIST	GS	23	N
041800	COMMUNITY SVC. AIDE	GS	08	N
102890	**COMPLIANCE OFFICER**	**PM**	**13**	**N**
009801	COMPUTER OPERATIONS TECHNICIAN	GS	17	N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
037901	COMPUTER OPERATIONS TECHNICIAN, LEAD	PM	11	N
100501	COMPUTER SYSTEMS SPECIALIST	PM	1	N
104090	**COMPUTER SYSTEMS SPECIALIST (DC)**	**PM**	**6**	**N**
008800	COMPUTER SYSTEMS SUPPORT ANALYST	PM	6	E
066300	CONSTRUCTION FOREMAN	GS	28	N
038203	COM. DEV. CONSTRUCTION SPECIALIST	GS	25	N
071701	CONSTRUCTION INSPECTOR, SENIOR	GS	25	N
038200	CONSTRUCTION SPECIALIST	GS	23	N
004100	CONTRACT MANAGER	PM	18	E
011300	COURT CLERK	GS	11	N
023700	COURT COORDINATOR	GS	28	N
045800	COURT VISITOR COORDINATOR	PM	05	E
104040	**CULTURAL & LINGUISTIC COMPETENCY TRAINING COORD.**	**PM**	**02**	**E**
012201	CUSTODIAN	GS	4	N
002500	CUSTODIAN FOREMAN	GS	09	N
012301	CUSTODIAN, LEAD	GS	8	N
031900	DEPUTY CHIEF INVESTIGATOR	PM	07	E
073700	DEPUTY CONSTABLE	80		N
073701	DEPUTY CONSTABLE	GS	23	N
102813	DEPUTY CONSTABLE/BAILIFF	GS	23	N
039200	DEPUTY MEDICAL EXAMINER	PM	33	E
065500	DIENER (ME)	GS	10	N
057800	DIR.INFO. TECHNOLOGY	PM	30	P
042401	DRAFTING TECHNICIAN	GS	13	N
036601	DRIVER - NUTRITION PROGRAM	GS	4	N
072700	DRUG COURT CASE MANAGER	GF	GF	N
104050	**DRUG COURT - OFFICE SPECIALIST**	**GS**	**10**	**N**
102970	**ELECTIONS COORDINATOR**	**PM**	**11**	**E**
077700	EMPLOYMENT/CIVIL SERVICE SPECIALIST	GS	24	N
079701	ENGINEERING TECHNICIAN	GS	23	N
100301	EVIDENCE SPECIALIST	GS	17	N
017400	EXECUTIVE ASSISTANT	GS	22	N
017403	EXECUTIVE ASSISTANT	GS	24	E
015503	EXECUTIVE SECRETARY	GS	22	N
013701	EXPUNGEMENT SPECIALIST	GS	17	N
023301	FACILITY MAINTENANCE SUPERVISOR	GS	25	E
080000	FACILITIES MANAGER	EX	18	E
076900	FINANCIAL ANALYST	GS	22	N
037701	FINANCIAL OPERATIONS MANAGER	PM	26	E
079301	FINANCIAL REPORTS ANALYST	GS	21	N
102823	FISCAL OFFICER	PM	16	E

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
047000	FLOATING COURT REPORTER	PM	14	E
104030	**FORENSIC ACCOUNTANT**	**PM**	**06**	**E**
102400	FORENSIC PHOTOGRAPHER-ME	GS	24	N
070201	GATE ATTENDANT	GS	3	N
046501	GENERAL ASSISTANCE PROGRAM MANAGER	PM	12	E
102940	**GIS MANAGER**	**PM**	**23**	**E**
060301	GIS SPECIALIST (ELECTIONS)	GS	18	N
102930	**GIS SPECIALIST (GENERAL ADMIN./R&B)**	**GS**	**25**	**N**
019400	GOLF COURSE SUPERINTENDENT	PM	10	E
103050	**GOLF PRO**	**PM**	**10**	**E**
103060	**GOLF PRO INTERN**	**GS**		
019301	GOLF PRO SHOP SUPERVISOR	GS	22	N
022000	GRAND JURY BAILIFF	GS	27	N
006501	GRANT ACCOUNTING SUPERVISOR	PM	16	E
079400	GRANTS WRITER	PM	13	E
102860	**GRANTS WRITING COORDINATOR**	**PM**	**13**	**E**
104060	**HEALTH INSPECTOR**	**GS**	**14**	**N**
104070	**HEALTH INSPECTOR SUPERVISOR**	**GS**	**18**	**N**
030301	HEAVY EQUIPMENT OPERATOR	GS	11	N
030401	HEAVY EQUIPMENT OPERATOR, INTERMEDIATE	GS	14	N
030501	HEAVY EQUIPMENT OPERATOR, SENIOR	GS	17	N
069201	HELP DESK SUPERVISOR	PM	10	E
069901	HELP DESK SUPPORT TECHNICIAN	PM	6	E
005800	HOME ECONOMIST		92	E
008200	HORTICULTURE AGENT		92	E
029300	HOUSING COORDINATOR(CD)	GS	**26**	N
102850	**HUMAN RESOURCES ASSISTANT DIRECTOR**	**PM**	**22**	**E**
102800	HUMAN SVCS. TRANSP. COORD	PM	08	E
064600	INTERN	GF	GF	N
003400	INTERNAL AUDITING SUPRV.	PM	16	E
017701	INTERNAL AUDITOR	PM	5	E
288001	INTERNAL AUDITOR, SENIOR	PM	11	E
058000	INTERNET/INTRANET APL.MGR	PM	25	E
020601	INTERPRETER	PM	08	N
102301	INTERPRETER, SENIOR	PM	8	N
102302	INTERPRETER, SENIOR	PM	13	N
040601	INVENTORY BID TECHNICIAN	GS	17	N
004301	INVENTORY CONTROL CLERK	GS	09	N
014001	INVENTORY CONTROL CLERK, SENIOR	GS	12	N
047801	INVENTORY CONTROL SUPERVISOR	GS	18	E
056600	INVESTIGATOR	GS	22	N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
023800	INVESTIGATOR - (ME)	GS	17	N
031800	INVESTIGATOR (PD)	GS	22	N
071800	INVESTIGATOR (TAX)	GS	22	N
010501	IT CUSTOMER SERVICE MANAGER	PM	14	E
012000	JURY COORDINATOR	GS	18	N
102811	JUVENILE CASE MANAGER	GS	16	N
063300	JUV. COURT REFEREE	EX	31	E
078600	JUV.DRUG CT.PROG.DIR.	GF	GF	E
008400	JUV.SERVICE COORDINATOR (DA)	GS	13	N
069401	LAN SUPPORT SPECIALIST	PM	9	N
070001	LAN SUPPORT SPECIALIST, SENIOR	PM	14	E
007500	LAW LIBRARY ASSISTANT	GS	10	N
083601	LAW LIBRARY MANAGER	PM	9	E
073401	LAW LIBRARY TECHNICIAN	GS	20	N
006401	LEAD MAIL/COPY ROOM OPERATOR	GS	11	N
077801	LEAGUE COORDINATOR	PM	7	N
051701	LEGAL SECRETARY	GS	14	N
051901	LEGAL SECRETARY INTERMEDIATE	GS	17	N
059101	LEGAL SECRETARY, SENIOR	GS	20	N
037101	LICENSE SPECIALIST	GS	12	N
044200	LIFEGUARD I	GS	3	N
044300	LIFEGUARD II	GS	4	N
054800	LIFEGUARD TRAINEE	GS	2	N
008001	MAIL/COPY ROOM OPERATOR	GS	8	N
027301	MAINFRAME PROGRAMMER	PM	17	E
033201	MAINFRAME PROGRAMMER, SENIOR	PM	22	E
025300	MAINTENANCE FOREMAN	GS	25	N
023601	MAINTENANCE MECHANIC	GS	18	N
068103	MAINTENANCE MECHANIC, SENIOR (FACILITIES MGT.)	GS	24	N
068104	MAINTENANCE MECHANIC, SENIOR (ALL OTHERS)	GS	18	N
102950	**MAINTENANCE WORKER**	**GS**	**6**	**N**
022500	MARKETING&PUBLIC INFO.		92	E
030701	MECHANIC	GS	17	N
066203	MECHANIC FOREMAN	GS	28	N
030801	MECHANIC, SENIOR	GS	19	N
102600	MED.SEC./TRANSCRIPTIONIST	GS	10	N
024005	MITIGATION SPECIALIST	PM	12	E
065501	MORGUE SUPERVISOR	GS	18	N
032000	MOTOR VEH.REG.&TLE.DIR.	PM	09	E
019303	NETWORK & SYSTEMS SPECIALIST	PM	5	N
033101	NETWORK & SYSTEMS SPECIALIST, SENIOR	PM	10	N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
068900	NETWORK ADMINISTRATOR	PM	14	E
057601	NETWORK ADMINISTRATOR, SENIOR	PM	18	E
044900	NETWORK PLANNING MANAGER	PM	26	E
024301	NUTRITION CENTER COORDINATOR	GS	16	N
060000	OFFICE ADMIN./SUPPORT MGR	PM	15	E
032800	OFFICE MANAGER	GS	22	E
052801	OFFICE SPECIALIST	GS	7	N
052901	OFFICE SPECIALIST, INTERMEDIATE	GS	10	N
032901	OFFICE SPECIALIST, SENIOR	GS	12	N
025801	OFFICE SUPERVISOR	GS	18	N
103030	**OPERATIONS COORDINATOR**	**GS**	**21**	**N**
102910	**ORCA PROGRAM COORDINATOR**	**PM**	**13**	**E**
041200	PARA-LEGAL	PM	02	N
073801	PARENT LIAISON (BCMH)	PM	02	E
059201	PARK MAINTENANCE FOREMAN	GS	17	N
032101	PARK MAINTENANCE WORKER	GS	6	N
007901	PARK MAINTENANCE WORKER, INTERMEDIATE	GS	8	N
033801	PARK MAINTENANCE WORKER, SENIOR	GS	12	N
018401	PAYROLL SPECIALIST	GS	21	N
025100	PAYROLL SUPERVISOR	PM	16	E
010400	PLANNING MANAGER	PM	**20**	E
005001	POOL MAINTENANCE TECHNICIAN	GS	13	N
044800	POOL MANAGER	GS	11	N
031100	PROBATE CT. INVESTIGATOR	PM	09	E
025700	PROBATE ADMINSTROR./AUDTR	PM	14	E
027500	PROBATE ASSISTANT I	PM	07	E
058301	PROBATION OFFICER	PM	1	N
044602	PROGRAM ADMINISTRATOR	PM	2	N
102825	PROGRAMS COORDINATOR (TAX OFFICE)	GS	25	N
103070	**PROGRAM COORDINATOR/TRAINING SPECIALIST**	**EX**	**08**	**E**
104060	**PROGRAM DIRECTOR/ADMINISTRATOR**	**PM**	**13**	**N**
056801	PROGRAM MANAGER	PM	9	E
102880	**PROJECT ADMINISTRATOR**	**PM**	**13**	**E**
102881	**PROJECT ADMINISTRATOR**	**PM**	**13**	**N**
100200	PROJECT COOORDINATOR	GS	18	N
073300	PROJECT MANAGER	PM	20	E
076600	PUBLIC AFFAIRS OFFICER	PM	13	E
104010	**PUBLIC INFORMATION OFFICER**	**PM**	**17**	**E**
079800	RD.CONSTRUCTION INSPECTOR	GS	18	N
062500	RECORDS MGMT. ADMINISTRATOR	PM	09	E
062400	RISK MANAGER	PM	15	E

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
066100	ROAD SUPERINTENDENT	PM	11	E
102826	SENIOR VEHICLE TITLE EXAMINER	GS	16	N
068200	SOCIAL WORKER (PD)	84	GF	N
049200	SOCIAL WORKER(BACHELORS)	PM	05	N
024000	SOCIAL WORKER(MASTERS)	PM	12	E
010401	SPECIAL PROJECTS ADMINISTRATOR	PM	18	E
076301	SPECIAL PROJECTS MANAGER	PM	24	E
002900	SUBDIVISION COORD.	GS	23	N
027400	SUPERVISOR (DA)	GS	20	N
102816	**SURVEILLANCE OFFICER**	**13**	**GS**	**N**
102920	**TDHCA PROGRAM COORDINATOR**	**13**	**PM**	**E**
073900	TECH.ASSISTANCE CORD.(BCMH)	PM	06	E
074101	TELECOMMUNICATIONS MANAGER	PM	15	E
102809	TELECOMMUNICATIONS TECH. APPRENTICE	GS	19	N
045301	TELECOMMUNICATIONS TECHNICIAN	GS	28	E
028701	TRAFFIC OPERATIONS SPECIALIST	GS	12	N
011100	TRAINING MANAGER	PM	14	E
050800	TREASURY SUPERVISOR	PM	16	E
066800	TRIAL ATTORNEY	AT	01	E
030001	TRUCK DRIVER	GS	7	N
030101	TRUCK DRIVER, INTERMEDIATE	GS	10	N
030201	TRUCK DRIVER, SENIOR	GS	13	N
010300	V.I.T. MANAGER (TAX)	GS	22	N
014401	VEHICLE TITLE CLERK	GS	9	N
003601	VEHICLE TITLE CLERK, INTERMEDIATE	GS	11	N
047701	VEHICLE TITLE CLERK, SENIOR	GS	13	N
075601	VEHICLE TITLE EXAMINER	GS	14	N
102840	**VETERANS SERVICE MANAGER**	**PM**	**10**	**E**
062601	VICTIM ADVOCATE	GS	16	N
053600	VIT ENFORCEMENT DIRECTOR	PM	14	E
034301	VOTING EQUIPMENT SERVICE TECHNICIAN	GS	17	N
100400	WATER SYSTEM OPERATOR	GS	29	N
105020	**WEB DESIGNER/DEVELOPER**	**PM**	**09**	**E**
019000	WEBMASTER	PM	13	E
021001	WEBSITE WRITER	GS	21	N
050101	WELDER	GS	17	N
070901	WORKERS COMPENSATION SPECIALIST	PM	05	N
070902	WORKERS COMPENSATION SPECIALIST, SENIOR	PM	9	E
102824	YOUTH COORDINATOR	PM	2	E
074301	ZONING / COMPLIANCE INSPECTOR	GS	18	N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
	ATTORNEYS			
037800	CHIEF LEGAL OFFICER	AT	05	E
017900	CHIEF PROSECUTOR	AT	05	E
067000	1ST. ASSISTANT	AT	05	E
067500	DIVISION/UNIT CHIEF	AT	04	E
066900	SR. TRIAL ATTORNEY	AT	02	E
067400	TRIAL TEAM CHIEF	AT	03	E
	DEPARTMENT HEADS			
081800	ASSOCIATE JUDGE	EX	31	E
080900	CHIEF TECHNOLOGY OFFICER	EX	36	E
082300	COMMUNICATIONS DIRECTOR	EX	19	E
102900	**DIRECTOR OF PLANNING & DEVELOPMENT**	**EX**	**25**	**E**
082301	TELECOMMUNICATIONS DIRECTOR	EX	19	E
080300	COUNTY AUDITOR	EX	34	E
080400	COUNTY CRT. ADMINISTRATOR	EX	14	E
080100	COUNTY EXTENSION AGENT		92	E
080500	COUNTY PURCH. AGENT	EX	24	E
083700	ASSOC.JDG./CRIM.MAGISTATE	EX	31	E
081400	ELECTIONS ADMINISTRATOR	EX	21	E
082000	**PARKS & RECREATION DIRECTOR**	**EX**	**29**	**E**
083800	EX. DIRECTOR-D.R.O.	EX	30	E
083500	EX.DIR.-COUN.OF JUDGES	EX	28	E
080000	FACILITIES MANAGER	EX	18	E
081600	DIR.-FAMILY&COMM.SERVICES	EX	26	E
082400	HUMAN RESOURCES DIRECTOR	EX	32	E
083600	DIRECTOR-LAW LIBRARY	EX	07	E
082100	MEDICAL EXAMINER	EX	40	E
082700	PUBLIC DEFENDER	AT	06	E
082500	PUB. WORKS DIR/R&B ADMIN.	EX	32	E

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
	ELECTED OFFICIALS			
091400	CHIEF JUSTICE		99	E
090000	CONSTABLE		99	E
090100	COUNTY ATTORNEY		99	E
090200	COUNTY CLERK		99	E
090300	COUNTY COMMISSIONER		99	E
090400	COUNTY COURT JUDGE		99	E
090500	COUNTY JUDGE		99	E
090700	COURT OF APPEALS JUDGE		99	E
090800	DISTRICT ATTORNEY		99	E
090900	DISTRICT CLERK		99	E
091000	DISTRICT JUDGE		99	E
091100	JUSTICE OF THE PEACE		99	E
091500	PROBATE JUDGE		99	E
091300	TAX ASSESSOR		99	E

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
	JUVENILE PROBATION			
009700	ACCOUNTANT I	P	15	E
100600	ACCOUNTING CLERK II	G	23	N
000200	ACCTING.CLERK I (JP)	G	15	N
000400	ADMIN. ASSISTANT(JP)	G	15	N
105010	ASSISTANT DIRECTOR OF FINANCIAL SERVICES	P	22	E
101300	ASST. DIR. PROB.SRVCS.	P	20	E
057500	ASST. TRAINING COORD.	P	12	N
023100	BLDG. ENGINEER (JP)	G	33	N
080200	CHIEF JUV. PROBATION OFF.	E	1	E
055900	CLINICAL SUPERVISOR	P	17	N
070800	COMM.SERV.TECH. (JPD)	G	5	N
029700	COOK I JPD	G	10	N
029800	COOK II	G	20	N
029900	COOK III	G	29	N
052000	COUNSELOR (JP)	G	13	N
032300	DATA ENTRY CLK.JPD	G	9	N
013100	DEPUTY CHIEF/OPERATIONS	P	25	E
028700	DETENTION ADMIN.ASSIST.JP	G	9	N
015200	DIR DET&SUPPORT SVC (JP)	P	21	E
065400	DIR. OF EMPL. OPERATIONS	P	21	E
102200	DIR. OF INFO. TECH. & REC	P	21	E
046600	DIR. OF SPECIAL PROGRAMS	P	21	E
015300	DIR.OF CHALLENGE	P	21	E
100700	DIR.OF FINANCIAL SERVICES	P	22	E
060500	DIR.OF INTAKE/CT.SERVICES	P	21	E
102814	DIR. OF RESEARCH & EVALUATION	P	21	E
068300	DIR.OF PROB.SERVICES JPD	P	21	E
076300	DRUG MODEL COURT COORD.	P	19	E
101500	FIELD COMPL. OFFICER	G	14	N
101501	FIELD COMPL. OFFICER UNIT COORD.	P	15	E
043000	GENERAL COUNSEL (JP)	P	24	E
103020	**GENERAL COUNSEL EXEC. ASST.**	**G**	**34**	**N**
102808	INFORMATION SYSTEMS ADMINISTRATOR	P	21	E
070700	INTAKE TECH./TRANS.OFF.	G	11	N
008300	J.J.A.E.P.JUV.PROB.OFICR.	P	8	N
017500	JUV.CORRS.OFFICER JPD	P	9	N
025900	JUV.DET. OFFICER	G	12	N
012500	JUV.DET.TEAM LDR.	G	27	N
104000	**JUVENILE DELINQUENCY MODEL COURT COORDINATOR**	**P**	**20**	**E**
056400	MAINT. ASSISTANT	G	10	N
058600	MAINT.TECH. JPD	G	20	N
101400	PO DRUG COURT	P	14	N
057000	PROB. OFFICER AFTERCARE	P	14	N
055100	PROB. OFFICER CHALLENGE	P	14	N
054600	PROB. OFFICER SHOCAP	P	14	N
102801	PROB. OFFICER-SEX OFFEND.	P	14	N
030900	PROBATION OFFICER	P	9	N
032200	PROBATION OFFICER TECH.	G	14	N
038600	SECRETARY CHALLENGE	G	9	N
035700	SECRETARY JPD	G	9	N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
007300	SENIOR COUNSELOR(JPD)	P	10	N
104020	**SR./PROGRAMMER ANALYST**	**P**	**21**	**E**
102807	SPECIAL PROGRAM COORDINATOR	P	19	N
042900	SR. JUV. DETENTION OFF.	P	18	E
042700	SR.CORRECTIONS OFFICER JP	P	18	E
043300	SR.PROB.OFF.FIELD/COURT	P	18	E
042600	SR.PROB.OFFICER INTAKE	P	18	E
019800	TEAM LEADER CHALLENGE	G	31	N
038100	TITLE IV CASE MANAGER	P	16	N
024200	TITLE IV CSE.MGR.ASST.	P	10	N
102810	TITLE IV -E COORDINATOR	P	15	N
043400	TRAINING/RESEARCH COORD.	P	18	E

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
	ADULT PROBATION			
035500	ACCOUNTING CLERK (AP)	AP	93	N
018600	CASELOAD TECH. (AP)	AP	93	N
046300	CASEWORKER	AP	93	N
102821	CASEWORKER/COUNSELOR	AP	93	N
1020000	CIVILIAN COMM. SPEC/SHF. SUPERVISOR	AP	93	N
048900	CLERK (AP)	AP	93	N
100902	COGNITIVE INST.CORR.SPEC.	AP	93	N
065600	COMM. SERVICE TECN. (AP)	AP	93	N
010200	COOK (AP)	AP	93	N
102805	COORDINATOR OF EDUCATION & TRAINING	AP	93	N
102804	COORD. PROGRAM SERVICES	AP	93	E
002600	CORRECTIONAL SPEC. (AP)	AP	93	N
010900	COUNSELOR (AP)	AP	93	N
012800	COUNSELOR I/COMM. SRVCS.	AP	93	N
013400	COUNSELOR TEAM LEADER AP	AP	93	N
079200	COUNSELOR/CORRS. SPCLIST.	AP	93	N
059000	COURIER (AP)	AP	93	N
101100	CSTS TECHNICIAN	AP	93	N
050000	DATA ENTRY MANAGER (AP)	AP	93	N
081500	DIRECTOR ADULT PROBATION	AP	93	E
102200	DIRECTOR OF INFORMATION TECHNOLOGY & RECORDS	AP	93	E
049300	DIVISION DIRECTOR	AP	93	E
001900	DPO (AP)	AP	93	N
103040	**DPO-SURVEILLANCE**	**AP**	**93**	**N**
075900	DRUG CT. COUNSELOR	AP	93	N
102802	DRUG CT. COUNSELOR INTERN	AP	93	N
079000	DRUG CT. PROG.DIRECTOR	AP	93	E
016600	EDUCATION SPEC. (AP)	AP	93	N
013300	EMPLOYMENT SPEC. (AP)	AP	93	N
040300	EXECUTIVE ASSIST.(AP)	AP	93	N
020000	FIELD SUPERVISOR (AP)	AP	93	N
072000	FIELD SUPRV./AMBASSADOR	AP	93	N
049000	FIN/PURCH CLERK (AP)	AP	93	N
023500	FISCAL MANAGER (AP))	AP	93	E
103080	**FISCAL MANAGER**	**AP**	**93**	**E**
018700	FOOD SVC. SUPRV. (AP)	AP	93	N
100800	GRAFITTI WIPEOUT TECHN.	AP	93	N
045700	H.R.TECHNICIAN (AP)	AP	93	N
100903	HUMAN RESOURCES SPCLIST.	AP	93	N
021500	INTAKE TECHNICIAN	AP	93	N
026600	INTERSTATE COMPACT ASST.	AP	93	N
102815	INTERSTATE COMPACT CASEWORKER	AP	93	N
006200	INTERSTATE COMPACT TECH.	AP	93	N
021900	INVESTIGATOR (AP	AP	93	N
049900	JIMS OPERATOR(AP)	AP	93	N
050500	OFFICER IN CHARGE (AP)	AP	93	E
102819	PRE-TRIAL RELEASE CLERK	AP	93	N
004700	PRE-TRIAL TECHNICIAN	AP	93	N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
102801	PROBATION OFFICER-SEX OFFENDER	AP	93	N
078900	PROGRAM & STAFF DEVELOPER	AP	93	E
049500	PTI CASEWORKER (AP)	AP	93	N
102990	**PUBLIC INFORMATION/RISK MANAGEMENT OFFICER**	**AP**	**93**	**N**
013200	RESIDENTIAL SUPRV. (AP)	AP	93	N
048100	RESTUTUTION TECHNICIAN	AP	93	N
000700	SECRETARY (AP)	AP	93	N
039800	SENIOR D.P.O.	AP	93	E
068400	SR.FIELD SUPRV. (AP)	AP	93	N
103090	**SENIOR VICTIM SERVICES ADVOCATE**	**AP**	**93**	**N**
077000	SUB.ABUSE COUNSELOR(AP)	AP	93	N
040100	SUPERVISOR (AP)	AP	93	E
076200	TAIP CNSLR.INT.ASSESSOR	AP	93	N
073100	TAIP COUNSELOR	AP	93	N
025400	TAIP COUNSELOR INTERN(AP)	AP	93	N
073000	TAIP COUNSELOR TM.LEADER	AP	93	N
102827	TAIP FACILITATOR	AP	93	N
067600	TAIP SCRNING. TEAM LEADER	AP	93	N
036900	TAIP SCRNING.TECH. (AP)	AP	93	N
102803	TAIP TREATMENT TEAM LEADER	AP	93	N
102822	TECHNICIAN	AP	93	N
078700	TRAINING COORDINATOR AP	AP	93	E
078800	TRAINING TECHNICIAN AP	AP	93	N
009000	TRANSPORTATION SPCLST.AP	AP	93	N
033500	VOCA TECHNICIAN (AP)	AP	93	N

STAFFING TABLE
FISCAL YEAR 2009
Table of Contents

FUND TYPE	INDEX	DEPARTMENT	PAGE NUMBER
GF	008THCOURT	Eighth Court of Appeals	1
GF	034THDC	34th District Court	2
GF	041STDC	41st District Court	3
GF	065THDC	65th District Court	4
GF	120THDC	120th District Court	5
GF	168THDC	168th District Court	6
GF	171STDC	171st District Court	7
GF	205THDC	205th District Court	8
GF	210THDC	210th District Court	9
GF	243RDDC	243rd District Court	10
GF	327THDC	327th District Court	11
GF	346THDC	346th District Court	12
GF	383RDDC	383rd District Court	13
GF	384THDC	384th District Court	14
GF	388THDC	388th District Court	15
GF	409THDC	409th District Court	16
GF	448THDC	448th District Court	17
GF	AGRICULTURAL	Agricultural Co-op Extension	18
GF	ASCARATE	Ascarate Regional County Park	19
GF	ASSOCCPSCRT	Associate CPS Court	20
GF	ASSOCFAMCRT1	Associate Family Court 1	21
GF	ASSOCFAMCRT2	Associate Family Court 2	22
GF	ASSOCFAMCRT3	388th Associate Court	23
GF	ASSOCFAMCRT4	Associate Family Court 4	24
GF	AUDITOR	County Auditor	25-26
GF	CA	County Attorney	27-29
GF	CARETGH	County Attorney-RETGH Legal	30
GF	CATEENCRT	County Attorney Teen Court Coordinator	31
GF	CATEENCRT2	County Attorney Teen Court Coordinator 2	32
GF	CC1	County Court at Law Number 1	33
GF	CC2	County Court at Law Number 2	34
GF	CC3	County Court at Law Number 3	35
GF	CC4	County Court at Law Number 4	36
GF	CC5	County Court at Law Number 5	37
GF	CC6	County Court at Law Number 6	38
GF	CC7	County Court at Law Number 7	39
GF	CCCRIMFEECOL	County Clerk Criminal Fee Collections	40
GF	CCJUDGES	County Court at Law Judges	41
GF	CCMJUDGES	County Criminal Magistrate Judges	42
GF	CCRIMC1	County Criminal Court at Law Number 1	43
GF	CCRIMC2	County Criminal Court at Law Number 2	44
GF	CCRIMC3	County Criminal Court at Law Number 3	45
GF	CCRIMC4	County Criminal Court at Law Number 4	46
GF	CDP	Consolidated Data Processing	47-48
GF	CHILDWBRD	Child Welfare Board	49
GF	CNTYCLERK	County Clerk	50-51
SR	CNTYCLKRMP	County Clerk Records Mgmt & Preservation	52

STAFFING TABLE
FISCAL YEAR 2009
Table of Contents

FUND TYPE	INDEX	DEPARTMENT	PAGE NUMBER
SR	COMINMPROFIT	Commissary Inmate Profit	53
GF	COMMCENTER	Communications Center	54
GF	COMMCRTSVCS	Commissioners Court Services Office	55
GF	COMMDEV	Community Development	56
GF	COMMCSCDREIM	Comm Super CSCD Reimb	57
GF	COMMISSNER1	Commissioner Precinct Number 1	58
GF	COMMISSNER2	Commissioner Precinct Number 2	59
GF	COMMISSNER3	Commissioner Precinct Number 3	60
GF	COMMISSNER4	Commissioner Precinct Number 4	61
GF	COMMSVCS	Family and Community Services	62
GF	CONSTABLE1	Constable Precinct Number 1	63
GF	CONSTABLE2	Constable Precinct Number 2	64
GF	CONSTABLE3	Constable Precinct Number 3	65
GF	CONSTABLE4	Constable Precinct Number 4	66
GF	CONSTABLE5	Constable Precinct Number 5	67
GF	CONSTABLE6	Constable Precinct Number 6	68
GF	CONSTABLE7	Constable Precinct Number 7	69
GF	COUNCIL	Council of Judges Administration	70
GF	COUNTYJUDGE	County Judge	71
GF	COURTADMIN	County Court at Law Administration	72
GF	CRIMDC1	Criminal District Court No. 1	73
GF	DA	District Attorney	74-78
GF	DISTCLERK	District Clerk	79-81
SR	DISTCLKRMP	District Clerk Records Mgmt & Preservation	82
GF	DJUDGESAL	District Judge Salary Supplement	83
GF	DOMESTICRELA	Domestic Relations	84
GF	ELECTIONS	Elections	85
EP	EMONWATER	East Montana Water Project	86
GF	FACILITIES	Facilities Management	87-88
SR	GADMINRB	General and Administrative Road & Bridge	89
GF	GASSISTANCE	General Assistance	90
GF	GOLFCOURSE	Ascarate Golf Court	91
GF	HUMANRES	Human Resources	92
GF	JP1	Justice of the Peace Number 1	93
GF	JP2	Justice of the Peace Number 2	94
GF	JP3	Justice of the Peace Number 3	95
GF	JP4	Justice of the Peace Number 4	96
GF	JP5	Justice of the Peace Number 5	97
GF	JP6	Justice of the Peace Number 6	98
GF	JP6PLACE2	Justice of the Peace 6-Place 2	99
GF	JP7	Justice of the Peace Number 7	100
SR	JUSTCRTCMGR	Juvenile Case Manager Fund	101
SR	JUVCHALLENGE	Juvenile Probation Challenge	102-103
GF	JUVCOURTREF2	Juvenile Court Referee Number 2	104
GF	JUVCOURTREFE	Juvenile Court Referee	105
SR	JUVDETENTION	Juvenile Probation Detention	106-108
SR	JUVPROBSR	Juvenile Probation Special Revenue	109-110

STAFFING TABLE
FISCAL YEAR 2009
Table of Contents

FUND TYPE	INDEX	DEPARTMENT	PAGE NUMBER
SR	LAWLIBRARY	Law Library	111
GF	MAGISTRATEI	Criminal Law Magistrate I	112
GF	MEDICALEXAM	Medical Examiner	113
GF	PLAN&DEVELOP	Planning & Development	114
GF	PROBATE	Probate Court	115
GF	PROBATECRT2	Probate Court 2	116
SR	PROBJUDSUP2	Probate Court 2 Judiciary Support	117
GF	PUBLICDEFEND	Public Defender	118-119
GF	PURCHASING	Purchasing	120
SR	RECORDSMGMT	County Records Mgmt & Preservation	121
SR	ROADBRIDGES	Roads and Bridges	122-123
GF	RURALPARKS	Rural Parks	124
GF	SEWAGEINSPEC	On-Site Sewage Inspectors	125
GF	SHERIFFACADT	Sheriff Academy Training GF	126
GF	SHERIFFDETEN	Sheriff Detention Facility	127-136
GF	SHERIFFJAILA	Sheriff Jail Annex	137-145
GF	SHERIFFLAW	Sheriff Law Enforcement	146-153
GF	SHERIFFSEC	Courthouse Security	154
GF	SOLIDWASDISP	Solid Waste Disposal	155
SR	SPECIALDA	DA Special Account	156
SR	SPORTSPARKSR	Sportspark SR	157
GF	SWIMMING	Swimming Pools	158
SR	TAXDISCRET	Tax Office Discretionary Fund	159
GF	TAXOFFICE	Tax Office	160-162

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	008THCOURT	CHIEF JUSTICE	CHEW,DAVID W.	7,500	F R
2	008THCOURT	COURT OF APPEALS JUDGE	CARR,KENNETH R.	7,500	F R
3	008THCOURT	COURT OF APPEALS JUDGE	MCCLURE,ANN C.	7,500	F R
			008THCOURT Total	22,500	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	034THDC	BAILIFF	HOLGUIN,BARBARA A	48,766	F R
2	034THDC	CERTIFIED COURT REPORTER	AKERS,LAURA L.	81,639	F R
3	034THDC	COURT COORDINATOR	FOSTER,PAMELA L.	52,767	F R
			034THDC Total	183,172	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	041STDC	BAILIFF	AGUILAR,LUIS	48,766	F R
2	041STDC	CERTIFIED COURT REPORTER	CORTEZ,ARACELI	81,639	F R
3	041STDC	COURT COORDINATOR	VILLALOBOS,PATRICIA J.	44,391	F R
			041STDC Total	174,796	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	065THDC	ADMIN. ASSISTANT, SENIOR	MELGOZA-FRAGA,MARISOL	38,255	F R
2	065THDC	ADMIN. ASSISTANT, SENIOR	***VACANT***	32,987	F R
3	065THDC	BAILIFF	ZUBIA,HECTOR	48,766	F R
4	065THDC	CERTIFIED COURT REPORTER	MARQUEZ,DIANE J.	79,648	F R
5	065THDC	COURT COORDINATOR	GUTIERREZ,GUADALUPE	51,480	F R
6	065THDC	LEGAL SECRETARY, SENIOR	CARRASCO,ISABEL R	47,775	F R
7	065THDC	OFFICE SPECIALIST, SENIOR	***VACANT***	24,513	F R
			065THDC Total	323,424	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	120THDC	BAILIFF	ESTRADA,JORGE	48,766	F R
2	120THDC	CERTIFIED COURT REPORTER	CARAVEO,MARIA H	60,703	F R
3	120THDC	COURT COORDINATOR	HERNANDEZ,MYRNA Y.	45,500	F R
4	120THDC	GRAND JURY BAILIFF	PANTOJA,JESUS JR.	48,766	F R
			120THDC Total	203,735	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	168THDC	BAILIFF	TELLEZ,RUBEN C	48,766	F R
2	168THDC	CERTIFIED COURT REPORTER	CHAVEZ,MARIA C	81,639	F R
3	168THDC	COURT COORDINATOR	GONZALEZ,REBECCA J.	52,767	F R
			168THDC Total	183,172	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	171STDC	BAILIFF	SALAZAR,RICHARD	48,766	F R
2	171STDC	CERTIFIED COURT REPORTER	GARCIA,ANITA DIANNA	60,703	F R
3	171STDC	COMPLIANCE OFFICER	CEBALLOS,GUILLERMO	52,982	F R
4	171STDC	COURT COORDINATOR	ZAVALA,GRACIELA LIZZETH	44,391	F R
			171STDC Total	206,842	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	205THDC	BAILIFF	BARRAGAN,JOSE	48,766	F R
2	205THDC	CERTIFIED COURT REPORTER	STEVENS,LINDA GAIL	73,961	F R
3	205THDC	COURT COORDINATOR	AGUILAR,LUCY	52,767	F R
			205THDC Total	**175,494**	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	210THDC	BAILIFF	MARQUEZ,ALFONSO	48,766	F R
2	210THDC	CERTIFIED COURT REPORTER	MARIN,MARY ANN	60,703	F R
3	210THDC	COURT COORDINATOR	LECHUGA,AMY M.	46,638	F R
			210THDC Total	156,107	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	243RDDC	BAILIFF	LIMAS,RICARDO	48,766	F R
2	243RDDC	CERTIFIED COURT REPORTER	SUPNET,KATHLEEN A.	60,703	F R
3	243RDDC	COMPLIANCE OFFICER	BOWLES-GRIJALVA,MARY	52,982	F R
4	243RDDC	COURT COORDINATOR	DE ANDA,MARIA ELENA	52,767	F R
5	243RDDC	PROG.COORD./TRAIN.SPECIAL	***V A C A N T***	44,008	F R
6	243RDDC	SURVEILLANCE OFFICER	***V A C A N T***	25,440	F R
7	243RDDC	SURVEILLANCE OFFICER	***V A C A N T***	25,440	F R
			243RDDC Total	310,106	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	327THDC	BAILIFF	CERVANTES,LUIS	48,766	F R
2	327THDC	CERTIFIED COURT REPORTER	MCCOY,MERYL M.	81,639	F R
3	327THDC	COURT COORDINATOR	MCGRATH,VIRGINIA	50,224	F R
			327THDC Total	180,629	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	346THDC	BAILIFF	HERNANDEZ,FRANCISCO	48,766	F R
2	346THDC	CERTIFIED COURT REPORTER	BONNEY,MARY ELIZABETH A.	63,776	F R
3	346THDC	COURT COORDINATOR	ANDRADE,MARISA	47,804	F R
			346THDC Total	**160,346**	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	383RDDC	ADMIN. ASSISTANT, SENIOR	AVITIA-ORTIZ,CARMEN M.	32,987	F R
2	383RDDC	ADMIN. ASSISTANT, SENIOR	MEZA,CAROLINA	32,987	F R
3	383RDDC	ADMIN. ASSISTANT, SENIOR	CORDERO,CAROLINE	23,915	P R
4	383RDDC	BAILIFF	ANCHONDO,CESAR A.	48,766	F R
5	383RDDC	BAILIFF	PEREZ,RAYMUNDO	48,766	F R
6	383RDDC	CERTIFIED COURT REPORTER	BOYD,DEE ANNE	60,703	F R
7	383RDDC	COURT COORDINATOR	RIVERA,MARIA TERESA	47,804	F R
			383RDDC Total	295,928	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	CHANGE TO FULL TIME	ADMIN. ASSISTANT, SENIOR	CORDERO,CAROLINE	32,987	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	384THDC	ASSOC.JDG./CRIM.MAGISTATE	***VACANT***	101,947	F R
2	384THDC	BAILIFF	JONES,RASHAD ANTOINE	48,766	F R
3	384THDC	CERTIFIED COURT REPORTER	STEPHENS,GENESIS	62,221	F R
4	384THDC	COMPLIANCE OFFICER	ALVARADO,MICHAEL A.	52,982	F R
5	384THDC	COURT COORDINATOR	BAILEY,JO MAUREEN	52,767	F R
			384THDC Total	318,683	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	388THDC	ADMIN. ASSISTANT, SENIOR	ELIAS,NICHOLE	32,987	F R
2	388THDC	ADMIN. ASSISTANT, SENIOR	VILLASANA,MARIA ESTHER	32,987	F R
3	388THDC	BAILIFF	GRIFFIN,CALVIN D.	48,766	F R
4	388THDC	CERTIFIED COURT REPORTER	TROUT,CYNTHIA ANNE	59,223	F R
5	388THDC	COURT COORDINATOR	HERRERA,VERONICA VALDEZ	45,500	F R
			388THDC Total	219,463	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	409THDC	CERTIFIED COURT REPORTER	MESTAS,JASON P	60,703	F R
2	409THDC	COMPLIANCE OFFICER	MARTINEZ,DAVID	52,982	F R
3	409THDC	COURT COORDINATOR	GOMEZ,ARACELY	46,638	F R
			409THDC Total	160,323	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	448THDC	BAILIFF	GOMEZ,ANTONIO	48,766	F R
2	448THDC	CERTIFIED COURT REPORTER	MARTINEZ,NATALIE ANN	59,223	F R
3	448THDC	COURT COORDINATOR	REYES,DOLORES CRISTINA	44,391	F R
			448THDC Total	152,380	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	AGRICULTURAL	ADMINISTRATIVE ASSISTANT	SANTILLAN,MATHEW	26,401	F R
2	AGRICULTURAL	ADMINISTRATIVE ASSISTANT	TALLEY,SHIRLEY A.	29,871	F R
3	AGRICULTURAL	CEA 4-H PROG.COORD.	RODGERS,JIMMY L.	17,100	F R
4	AGRICULTURAL	CEA-AGRICULTURE AGT	IGLESIAS,JAIME	17,100	F R
5	AGRICULTURAL	CNTY/STA.EXT.AGT-ENV./NR.	KRUSEKOPF,HENRY H. III	17,102	F R
6	AGRICULTURAL	CO.EXTENSION AGENT-ADM.	BADER,RAYMOND	17,101	F R
7	AGRICULTURAL	HOME ECONOMIST	ALONSO,VIRGINIA L.	17,100	F R
8	AGRICULTURAL	HORTICULTURE AGENT	RICHARDS,DAPHNE	17,100	F R
9	AGRICULTURAL	MARKETING&PUBLIC INFO.	BARUA,MARIA E.	17,100	F R
10	AGRICULTURAL	OFFICE SPECIALIST, INTERM	MENDOZA,RICARDO	23,328	F R
			AGRICULTURAL Total	**199,303**	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASCARATE	ACCOUNT CLERK	NAVARRETE,MAYRA IVETH	25,440	F R
2	ASCARATE	ADMINISTRATIVE ASSISTANT	LEYVA,LUPE	29,142	F R
3	ASCARATE	AST.DIR.PKS.GOLF&AQUATICS	CHAVEZ,REYNALDO	66,188	F R
4	ASCARATE	COLLECTION SPECIALIST	EDWARDS,MITCHELL	30,235	F R
5	ASCARATE	MAINTENANCE MECHANIC, SEN	SANCHEZ,JESUS	34,652	F R
6	ASCARATE	MECHANIC, SENIOR	SANTILLANES,LUIS C.	31,785	F R
7	ASCARATE	PARK MAINT. WKR. SENIOR	HURTADO,JOSE LUIS	30,613	F R
8	ASCARATE	PARK MAINT. WKR. SENIOR	SAENZ,ARTURO	35,502	F R
9	ASCARATE	PARK MAINT. WKR. SENIOR	SEPULVEDA,GILBERT V.	29,866	F R
10	ASCARATE	PARK MAINT.WORKER,INTERME	NARANJO,ANDRES	22,200	F R
11	ASCARATE	PARK MAINTENANCE FOREMAN	VALLES,BENJAMIN	34,224	F R
12	ASCARATE	PARK MAINTENANCE WORKER	MORALES,JESUS R.	22,752	F R
13	ASCARATE	PARK MAINTENANCE WORKER	VASQUEZ,SEVERIANO	19,619	F R
14	ASCARATE	PARK MAINTENANCE WORKER	GALLARDO,MARIANO	19,619	F T
15	ASCARATE	PARKS & RECREATION DIR.	*V A C A N T*	94,654	F R
			ASCARATE Total	526,491	

ASCARATE TEMPORARY POOL: NOT TO EXCEED $39,042 PLUS FRINGE

EFFECTIVE — PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	RE-GRADE	GROUNDSKEEPING MANAGER	VALLES,BENJAMIN	39,713	F R
10/5/2008	RE-GRADE	PARK MAINT. WKR. SENIOR	EDWARDS,MITCHELL	30,613	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCCPSCRT	ADMINISTRATIVE ASSISTANT	LOPEZ,ALEJANDRO	19,619	P R
2	ASSOCCPSCRT	ASSOCIATE JUDGE	GABALDON,OSCAR G	121,183	F R
3	ASSOCCPSCRT	BAILIFF	TELLEZ,RALPH	48,766	F R
4	ASSOCCPSCRT	CERTIFIED COURT REPORTER	ASLESON,D'ANNE	70,397	F R
5	ASSOCCPSCRT	COURT COORDINATOR	ALFSEN,JOSEFINA V.	52,767	F R
			ASSOCCPSCRT Total	312,732	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT1	ASSOCIATE JUDGE	JUAREZ,JOSE	121,183	F R
2	ASSOCFAMCRT1	BAILIFF	MALDONADO,GUILLERMO	48,766	F R
3	ASSOCFAMCRT1	CERTIFIED COURT REPORTER	LOONEY,CECILIA	73,961	F R
4	ASSOCFAMCRT1	COURT COORDINATOR	OLIVAS,VALERIE S.	52,767	F R
5	ASSOCFAMCRT1	OFFICE SPECIALIST, INTERM	VALENCIA,GABRIELA	16,912	P R
			ASSOCFAMCRT1 Total	313,589	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT2	ASSOCIATE JUDGE	ANDERSON,KATHLEEN C.	131,064	F R
2	ASSOCFAMCRT2	BAILIFF	HERNANDEZ,ALEJANDRO	48,766	F R
3	ASSOCFAMCRT2	CERTIFIED COURT REPORTER	ONICK,STEPHANIE J.	67,005	F R
4	ASSOCFAMCRT2	COURT COORDINATOR	VALENZUELA,DANIEL A.	45,500	F R
			ASSOCFAMCRT2 Total	292,335	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT3	ASSOCIATE JUDGE	BRAMBLETT,ROBERTA LEE	118,228	F R
2	ASSOCFAMCRT3	BAILIFF	BUSTILLOS,JUAN ANTONIO	48,766	F R
3	ASSOCFAMCRT3	CERTIFIED COURT REPORTER	***V A C A N T***	59,223	F R
4	ASSOCFAMCRT3	COURT COORDINATOR	FLORES,JUAN M.	52,767	F R
			ASSOCFAMCRT3 Total	278,984	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT4	ASSOCIATE JUDGE	RODRIGUEZ,JESUS	104,496	F R
2	ASSOCFAMCRT4	BAILIFF	CAPSHAW,HOWARD L.	48,766	F R
3	ASSOCFAMCRT4	CERTIFIED COURT REPORTER	MADRID,PATRICIA R.	60,703	F R
			ASSOCFAMCRT4 Total	213,965	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	AUDITOR	ACCOUNT CLERK	ADAME,MARTHA	29,502	F R
2	AUDITOR	ACCOUNT CLERK	AHUMADA,ROSALINDA	36,844	F R
3	AUDITOR	ACCOUNT CLERK	NEGRETE,JUAN JOSE	25,440	F R
4	AUDITOR	ACCOUNT CLERK	TOVAR,ELOIDA M.	26,727	F R
5	AUDITOR	ACCOUNT CLERK	ZAVALA,MARTHA S.	26,076	F R
6	AUDITOR	ACCOUNT CLERK, SENIOR	BAUTISTA,YVETTE	31,780	F R
7	AUDITOR	ACCOUNT CLERK, SENIOR	PEREZ,VERONICA	35,956	F R
8	AUDITOR	ACCOUNT CLERK, SENIOR	SAENZ,BERNADETTE R.	34,224	F R
9	AUDITOR	ACCOUNT CLERK, SENIOR	SIFUENTES,SYLVIA P.	34,224	F R
10	AUDITOR	ACCOUNT CLERK, SENIOR	PAREDES,GABRIELA	21,396	P R
11	AUDITOR	ACCOUNTANT	FISHER,JESSICA	41,364	F R
12	AUDITOR	ACCOUNTANT	GAMBOA,MARIA ESPERANZA	39,371	F R
13	AUDITOR	ACCOUNTANT	HERNANDEZ,MAYRA C.	46,800	F R
14	AUDITOR	ACCOUNTANT	HERRERA,VIRGINIA	41,364	F R
15	AUDITOR	ACCOUNTANT	LOPEZ,JORGE	46,800	F R
16	AUDITOR	ACCOUNTANT	LUTTRELL,JOHN B.	42,399	F R
17	AUDITOR	ACCOUNTANT	ORTEGA,MARCELLA L.	50,399	F R
18	AUDITOR	ACCOUNTANT	PARRA,CLAUDIA CONCEPCION	39,371	F R
19	AUDITOR	ACCOUNTANT	TOVAR,MARIA T.	50,399	F R
20	AUDITOR	ACCOUNTANT	VELIZ,LIZETH	43,459	F R
21	AUDITOR	ACCOUNTANT, SENIOR	AGUILAR,SARAH R.	57,047	F R
22	AUDITOR	ACCOUNTANT, SENIOR	ALEMAN,RICARDO	57,047	F R
23	AUDITOR	ACCOUNTANT, SENIOR	DOMINGUEZ,RAMONA R.	59,935	F R
24	AUDITOR	ACCOUNTANT, SENIOR	JACQUEZ,MARIBEL H.	52,974	F R
25	AUDITOR	ACCOUNTANT, SENIOR	MARTINEZ,LAURA	57,047	F R
26	AUDITOR	ACCOUNTANT, SENIOR	MCCARTHY,NICOLAS	57,047	F R
27	AUDITOR	ACCOUNTANT, SENIOR (CPA)	GOMEZ,RAYMOND	64,554	F R
28	AUDITOR	ACCOUNTING SUPERVISOR	PEREZ,VICTOR	85,772	F R
29	AUDITOR	ADMINISTRATIVE ASSISTANT,	OLIVAS,RODNEY ALEXANDER	42,760	F R
30	AUDITOR	BUDGET & FINANCIAL MGR.	HARDGROVE,WALLACE ERIC	109,879	F R
31	AUDITOR	BUDGET SPECIALIST	GARCIA,MARCELA	37,788	F R
32	AUDITOR	BUDGET SUPERVISOR	OLIVAS,YVETTE MARIE	75,810	F R
33	AUDITOR	BUS.APP.PROJECT ADMINIS.	CAMARILLO,RENE	60,703	F R
34	AUDITOR	CASH/MNGMT.DEBT SRVS.SPVR	UTTERBACK,JAMES D.	79,648	F R
35	AUDITOR	COUNTY AUDITOR	DION,EDWARD A	145,872	F R
36	AUDITOR	EXECUTIVE ASSISTANT	ALVARADO,YVONNE	45,487	F R
37	AUDITOR	FINANCIAL OPERATIONS MANA	MOLINAR,TERESA	109,879	F R
38	AUDITOR	GRANT ACCOUNTING SUPERVIS	TEAGUE,DONNA L.	72,157	F R
39	AUDITOR	INTERNAL AUDITING SUPRV.	PACHECO,SYLVIA	60,703	F R
40	AUDITOR	INTERNAL AUDITOR	BERNAL,RUTH	50,399	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	AUDITOR	INTERNAL AUDITOR	DE LEON,GLORIA	42,399	F R
42	AUDITOR	INTERNAL AUDITOR	HEMME,LINDA	49,169	F R
43	AUDITOR	INTERNAL AUDITOR	MEYERS,BRENDA MARIA	39,371	F R
44	AUDITOR	INTERNAL AUDITOR	OLIVAS,MAURO A.	39,371	F R
45	AUDITOR	INTERNAL AUDITOR	TAFOYA,BERTHA P.	46,800	F R
46	AUDITOR	INTERNAL AUDITOR, SENIOR	O'NEAL,JAMES D.	59,935	F R
47	AUDITOR	OFFICE SPECIALIST	PATRICK,MARC D.	20,361	F R
48	AUDITOR	OFFICE SPECIALIST	SEGURA,JOSE LUIS	14,762	P R
49	AUDITOR	OFFICE SPECIALIST, INTERM	CONTRERAS,VERONICA J.	23,328	F R
50	AUDITOR	OFFICE SPECIALIST, INTERM	SPEAR,YOLANDA	23,328	F R
51	AUDITOR	PAYROLL SPECIALIST	PEREZ,LORENA G.	40,694	F R
52	AUDITOR	PAYROLL SUPERVISOR	GAYTAN,IMELDA T.	85,772	F R
53	AUDITOR	TREASURY SUPERVISOR	MARTINEZ,LUIS CARLOS	68,680	F R
			AUDITOR Total	2,680,372	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	RE-GRADE	ACCOUNT CLERK, SENIOR	AHUMADA,ROSALINDA	36,855	F R
10/5/2008	DELETION	ACCOUNT CLERK, SENIOR	PAREDES,GABRIELA	(21,396)	P R
10/5/2008	NEW POSITION	ACCOUNTANT	PAREDES,GABRIELA	39,371	F R
10/5/2008	NEW POSITION	OFFICE SPECIALIST	SEGURA,JOSE LUIS	20,360	F R
10/5/2008	DELETION	OFFICE SPECIALIST	SEGURA,JOSE LUIS	(14,762)	P R
10/5/2008	RE-GRADE	PAYROLL SPECIALIST	PEREZ,LORENA G.	40,700	F R
10/5/2008	RE-GRADE	TREASURY SPECIALIST	SIFUENTES,SYLVIA P.	34,234	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CA	1ST. ASSISTANT	BERNAL,JO ANNE	146,017	F R
2	CA	ADMINISTRATIVE ASSISTANT	FIERRO,GRACIE B	30,618	F R
3	CA	BOND FR.COORD/ADMININSTRA	GUZMAN,JAVIER	49,184	F R
4	CA	CHIEF INVESTIGATOR	MANVELL,BRUCE	47,985	F R
5	CA	COLLECTION SPECIALIST	BELTRAN,MINERVA	29,498	F R
6	CA	COLLECTION SPECIALIST	GALLEGOS,CHRISTINE	24,210	F R
7	CA	COLLECTION SPECIALIST	HERNANDEZ,BEATRIZ	27,391	F R
8	CA	COLLECTION SPECIALIST	LARA,MELISSA	23,620	F R
9	CA	COLLECTION SPECIALIST	MUNOZ,ALEJANDRINA	23,620	F R
10	CA	COLLECTION SPECIALIST	VASQUEZ,MARY LOU	27,391	F R
11	CA	COLLECTIONS ANALYST	ROSALES,VANESSA	27,400	F R
12	CA	COUNTY ATTORNEY	RODRIGUEZ,JOSE R.	141,287	F R
13	CA	DIVISION/UNIT CHIEF	BURTNER,MARK	105,068	F R
14	CA	DIVISION/UNIT CHIEF	MUNGERSON,MARILYN	36,488	F R
15	CA	DIVISION/UNIT CHIEF	NEMIR,CYGNE	134,176	F R
16	CA	DIVISION/UNIT CHIEF	PEREZ,ANNABELL	127,711	F R
17	CA	DIVISION/UNIT CHIEF	SHAPLEIGH,LEE A	134,176	F R
18	CA	DIVISION/UNIT CHIEF	SUTTON,ROGER KENT	127,711	F R
19	CA	EXECUTIVE ASSISTANT	LOPEZ,LORENZA	39,223	F R
20	CA	INVESTIGATOR	BARE,JOSEFINA	35,529	F R
21	CA	INVESTIGATOR	DE AVILA,ARTURO	36,417	F R
22	CA	LEGAL SECRETARY	CISNEROS,MARY LOU	29,142	F R
23	CA	LEGAL SECRETARY	CONTRERAS,MARIA DEL CARMEN	29,142	F R
24	CA	LEGAL SECRETARY	ELGUERA,MARTHA C.	26,401	F R
25	CA	LEGAL SECRETARY	FURNACE,CHENELLE	26,401	F R
26	CA	LEGAL SECRETARY	ORDONEZ,LUIS R.	34,641	F R
27	CA	LEGAL SECRETARY	ORQUIZ,ERIKA	29,142	F R
28	CA	LEGAL SECRETARY	RAMIREZ,ROSA	27,738	F R
29	CA	LEGAL SECRETARY	REXACH,EVANGELINA	29,142	F R
30	CA	LEGAL SECRETARY INTERMEDI	CARREON,SUZETTE Y.	31,005	F R
31	CA	LEGAL SECRETARY INTERMEDI	ESCOBEDO,MARIA E.	39,689	F R
32	CA	LEGAL SECRETARY INTERMEDI	HERRERA,MARGARITA T	36,855	F R
33	CA	LEGAL SECRETARY INTERMEDI	LOZANO,ISELA	35,079	F R
34	CA	LEGAL SECRETARY INTERMEDI	MARTINEZ,MARIA LOURDES	29,511	F R
35	CA	LEGAL SECRETARY INTERMEDI	MEDINA,MARGARET Y.	29,511	F R
36	CA	LEGAL SECRETARY INTERMEDI	***V A C A N T***	29,511	F R
37	CA	LEGAL SECRETARY INTERMEDI	***V A C A N T***	29,511	F R
38	CA	LEGAL SECRETARY INTERMEDI	VERA,ALICIA	36,855	F R
39	CA	OFFICE ADMIN./SUPPORT MGR	COLLINS,SUE	74,874	F R
40	CA	OFFICE SPECIALIST, INTERM	ESPINOZA,LYDIA	23,328	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	CA	OFFICE SPECIALIST, INTERM	MIRANDA,SUSANA ANGELICA	22,759	F R
42	CA	PARA-LEGAL	EMMER,ANNE	37,931	F R
43	CA	PARA-LEGAL	MURILLO,IRMA M.	39,851	F R
44	CA	PARA-LEGAL	VARGAS,MARIO RICARDO	36,103	F R
45	CA	SR. TRIAL ATTORNEY	ALVAREZ,MICHAEL J.	104,952	F R
46	CA	SR. TRIAL ATTORNEY	ANTWINE,CAREY A.	71,825	F R
47	CA	SR. TRIAL ATTORNEY	BROSTROM,JOSEFINA J.	99,955	F R
48	CA	SR. TRIAL ATTORNEY	CROSS,CLINTON F.	107,576	F R
49	CA	SR. TRIAL ATTORNEY	DAWSON,EMILY KATHLEEN	67,126	F R
50	CA	SR. TRIAL ATTORNEY	GALAVIZ,LAURA	71,825	F R
51	CA	SR. TRIAL ATTORNEY	GARCIA-KAUFMANN,GEORGETTE	82,232	F R
52	CA	SR. TRIAL ATTORNEY	GIRVIN,RALPH E.	104,952	F R
53	CA	SR. TRIAL ATTORNEY	GONZALEZ,NAOMI RENEE	67,126	F R
54	CA	SR. TRIAL ATTORNEY	GUTIERREZ,YAHARA LISA	99,955	F R
55	CA	SR. TRIAL ATTORNEY	HERRERA,JESUS R.	76,851	F R
56	CA	SR. TRIAL ATTORNEY	KAPLAN,IAN R.	71,825	F R
57	CA	SR. TRIAL ATTORNEY	LYTLE,HOLLY C.	104,952	F R
58	CA	SR. TRIAL ATTORNEY	MORALES,ERICH A.	90,259	F R
59	CA	SR. TRIAL ATTORNEY	ORDONEZ,DANIEL	86,344	F R
60	CA	SR. TRIAL ATTORNEY	ROMERO,MANUEL	71,825	F R
61	CA	SR. TRIAL ATTORNEY	SCHILD,KITTY	95,195	F R
62	CA	SR. TRIAL ATTORNEY	SCHONBERGER,ARNE	99,955	F R
63	CA	SR. TRIAL ATTORNEY	SNYDER,DONNA	99,955	F R
64	CA	SR. TRIAL ATTORNEY	VIESCA,ANA MARIA CRISTINA	95,195	F R
65	CA	TRIAL ATTORNEY	ALMANZAN,TRACY	53,612	F R
66	CA	TRIAL TEAM CHIEF	EDWARDS-HOLGUIN,GABRIELLA M.	93,754	F R
			CA Total	4,056,088	

PERSONNEL CHANGES, FISCAL YEAR 2009

EFFECTIVE					
10/1/2008	SALARY INCREASE	COUNTY ATTORNEY	RODRIGUEZ,JOSE R.	165,000	F R
10/5/2008	RE-GRADE TO P-13	CHIEF INVESTIGATOR	MANVELL,BRUCE	52,982	F R
10/5/2008	NEW TEMPORARY POOL	INTERN (13 WKS, $10/HR)	*VACANT*	15,600	F R
10/5/2008	RE-GRADE TO G-27	INVESTIGATOR	BARE,JOSEFINA	42,773	F R
10/5/2008	RE-GRADE TO G-27	INVESTIGATOR	DE AVILA,ARTURO	42,773	F R
10/5/2008	RE-GRADE	LEGAL SECRETARY	GALLEGOS,CHRISTINE	26,401	F R
10/5/2008	RE-GRADE	LEGAL SECRETARY	MUNOZ,ALEJANDRINA	26,401	F R
10/5/2008	RE-GRADE	LEGAL SECRETARY	LARA,MELISSA	26,401	F R
10/5/2008	RE-GRADE	LEGAL SECRETARY INTERMEDI	*VACANT*	29,511	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
10/5/2008	NEW POSITION	PARA-LEGAL	***VACANT***	35,223	F R
10/5/2008	NEW POSITION	SR. TRIAL ATTORNEY	***VACANT***	67,126	F R
1/1/2009	TRSFR FROM SHERIFFLAW	LEGAL ADVISOR (SO)	***VACANT***	84,869	F R
1/1/2009	TRSFR FROM SHERIFFLAW	PARA-LEGAL	JUAREZ,LAURA T.	33,239	F R
1/1/2009	TRSFR FROM SHERIFFLAW	PARA-LEGAL	LIMON,CLARA E.	35,795	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CARETGH	CHIEF LEGAL OFFICER	SOSA,EDWARD M.	146,017	F R
2	CARETGH	DIVISION/UNIT CHIEF	YETTER,BRUCE	100,065	F R
3	CARETGH	LEGAL SECRETARY INTERMEDI	MARTINEZ,SANDRA	29,511	F R
4	CARETGH	OFFICE MANAGER	MARTINEZ,ABRIL	42,232	F R
5	CARETGH	SR. TRIAL ATTORNEY	CRAWFORD,CONSTANCE R.	99,955	F R
6	CARETGH	SR. TRIAL ATTORNEY	FORD,CHRISTINA LINDA	107,576	F R
			CARETGH Total	525,356	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CATEENCRT	PROGRAM ADMINISTRATOR	HEAD,NORMA	40,848	F R
			CATEENCRT Total	40,848	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CATEENCRT2	PROGRAM ADMINISTRATOR	PARRA,VERONICA M.	35,223	F R
			CATEENCRT2 Total	35,223	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC1	BAILIFF	GARCIA,CARLOS	48,766	F R
2	CC1	CERTIFIED COURT REPORTER	REYES,BERTHA A.	60,703	F R
3	CC1	COURT COORDINATOR	CERVANTES,CORINA L.	44,391	F R
4	CC1	PROJECT ADMINISTRATOR	PRIETO,CESAR FERNANDO	55,665	F R
			CC1 Total	209,525	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC2	BAILIFF	UGARTE,OSCAR	48,766	F R
2	CC2	CERTIFIED COURT REPORTER	WILLIAMS,DIANE O.	63,776	F R
3	CC2	COURT COORDINATOR	ESCOBEDO,CATALINA	52,767	F R
			CC2 Total	165,309	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC3	BAILIFF	CALAMIA,JOSEPH ROBERT	48,766	F R
2	CC3	CERTIFIED COURT REPORTER	HILVERDING,JO-ANNE	67,005	F R
3	CC3	COURT COORDINATOR	ENRIQUEZ,GEORGINA	52,767	F R
			CC3 Total	168,538	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC4	BAILIFF	GARCIA,GONZALO	48,766	F R
2	CC4	CERTIFIED COURT REPORTER	MORALES,EVANGELINA	65,371	F R
3	CC4	COURT COORDINATOR	QUEZADA,CATHERINE	52,767	F R
			CC4 Total	166,904	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC5	BAILIFF	GARCIA,MICHAEL	48,766	F R
2	CC5	CERTIFIED COURT REPORTER	MORENO,ROSA	81,639	F R
3	CC5	COURT COORDINATOR	BUSTAMANTE,PATRICIA E.	50,224	F R
			CC5 Total	**180,629**	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC6	BAILIFF	HERNANDEZ,ISAAC	48,766	F R
2	CC6	CERTIFIED COURT REPORTER	BURKS,DAVID H.	81,639	F R
3	CC6	COURT COORDINATOR	GUTIERREZ,DOLORES C.	50,224	F R
			CC6 Total	180,629	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC7	BAILIFF	BELTRAN,HECTOR	48,766	F R
2	CC7	CERTIFIED COURT REPORTER	DITTMAR,LETICIA	77,705	F R
3	CC7	COURT COORDINATOR	BIXLER,ANNETTE	52,767	F R
			CC7 Total	179,238	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCCRIMFEECOL	COLLECTION MGR.(CO.CLK.)	ROCHA,RICARDO	49,792	F R
2	CCCRIMFEECOL	COLLECTION SPECIALIST	ARANDA,LAURA E.	26,072	F R
3	CCCRIMFEECOL	COLLECTION SPECIALIST	CANDELAS,JENNIFER	26,072	F R
4	CCCRIMFEECOL	COLLECTION SPECIALIST	CASTANEDA,ELEAZAR	23,620	F R
5	CCCRIMFEECOL	COLLECTION SPECIALIST	CASTANEDA,JOANNE	24,210	F R
6	CCCRIMFEECOL	COLLECTION SPECIALIST	DIAZ,CRISTINA	28,076	F R
7	CCCRIMFEECOL	COLLECTION SPECIALIST	GANDARA,DEBORAH A.	30,235	F R
8	CCCRIMFEECOL	COLLECTION SPECIALIST	HERNANDEZ-SALCEDO,GUILLERMINA	23,620	F R
9	CCCRIMFEECOL	COLLECTION SPECIALIST	JIMENEZ,CINTHIA	23,620	F R
10	CCCRIMFEECOL	COLLECTION SPECIALIST	SANCHEZ,FRANK	26,072	F R
11	CCCRIMFEECOL	COLLECTION SPECIALIST	***V A C A N T (filled by temp)***	23,620	F R
12	CCCRIMFEECOL	COLLECTION SPECIALIST	***V A C A N T (filled by temp)***	23,620	F R
13	CCCRIMFEECOL	COLLECTION SPECIALIST	***V A C A N T***	23,620	F R
14	CCCRIMFEECOL	COLLECTION SPECIALIST	VILLALOBOS,ALEJANDRO	23,620	F R
15	CCCRIMFEECOL	OFFICE SPECIALIST, INTERM	GALVAN,DAVID	23,328	F R
16	CCCRIMFEECOL	OFFICE SPECIALIST, INTERM	VASQUEZ,JULIO CESAR	22,759	F R
17	CCCRIMFEECOL	OFFICE SPECIALIST, SENIOR	GARCIA,EDUARDO	24,513	F R
18	CCCRIMFEECOL	OFFICE SUPERVISOR	MONTES,CYNTHIA	30,627	F R
			CCCRIMFEECOL Total	**477,096**	

EFFECTIVE — **PERSONNEL CHANGES, FISCAL YEAR 2009**

1/1/2009	NEW POSITION	COLLECTION SPECIALIST	***V A C A N T***	16,988	F R
1/1/2009	NEW POSITION	COLLECTION SPECIALIST	***V A C A N T***	16,988	F R
10/5/2008	NEW POSITION	OFFICE SPECIALIST, INTERM	***V A C A N T***	22,759	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCJUDGES	COUNTY COURT JUDGE	ALVAREZ,JAVIER	145,627	F R
2	CCJUDGES	COUNTY COURT JUDGE	GONZALEZ,ALEJANDRO B.	145,627	F R
3	CCJUDGES	COUNTY COURT JUDGE	GONZALEZ,JULIE	145,627	F R
4	CCJUDGES	COUNTY COURT JUDGE	HERRERA,RICARDO	145,627	F R
5	CCJUDGES	COUNTY COURT JUDGE	KURITA,M.SUE	145,627	F R
6	CCJUDGES	COUNTY COURT JUDGE	SPIECZNY,THOMAS A.	145,627	F R
7	CCJUDGES	COUNTY COURT JUDGE	VILLA,CARLOS	145,627	F R
			CCJUDGES Total	1,019,389	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	SALARY INCREASE	COUNTY COURT JUDGE	ALVAREZ,JAVIER	155,238	F R
10/5/2008	SALARY INCREASE	COUNTY COURT JUDGE	GONZALEZ,ALEJANDRO B.	155,238	F R
10/5/2008	SALARY INCREASE	COUNTY COURT JUDGE	GONZALEZ,JULIE	155,238	F R
10/5/2008	SALARY INCREASE	COUNTY COURT JUDGE	HERRERA,RICARDO	155,238	F R
10/5/2008	SALARY INCREASE	COUNTY COURT JUDGE	KURITA,M.SUE	155,238	F R
10/5/2008	SALARY INCREASE	COUNTY COURT JUDGE	SPIECZNY,THOMAS A.	155,238	F R
10/5/2008	SALARY INCREASE	COUNTY COURT JUDGE	VILLA,CARLOS	155,238	F R
10/5/2008	NEW TEMPORARY POOL	COUNTY COURT JUDGE	***V A C A N T***	60,227	F T

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCMJUDGES	COUNTY COURT JUDGE	ANCHONDO,ROBERT S.	145,627	F R
2	CCMJUDGES	COUNTY COURT JUDGE	TREJO,ALMA ROSA	145,627	F R
			CCMJUDGES Total	291,254	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	SALARY INCREASE	COUNTY COURT JUDGE	ANCHONDO,ROBERT S.	155,238	F R
10/5/2008	SALARY INCREASE	COUNTY COURT JUDGE	TREJO,ALMA ROSA	155,238	F R
1/1/2009	NEW POSITION	COUNTY COURT JUDGE	*VACANT*	111,652	F R
1/1/2009	NEW POSITION	COUNTY COURT JUDGE	*VACANT*	111,652	F R

NOTE: ANNUAL SALARY SHOWN FOR NEW POSITIONS INCLUDES 4% COST OF LIVING ADJUSTMENT AND A 2.5% STEP INCREASE.

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC1	BAILIFF	RIOS,EDWARD X.	48,766	F R
2	CCRIMC1	CERTIFIED COURT REPORTER	CAULFIELD,CARRIE LUCINA	68,680	F R
3	CCRIMC1	COURT COORDINATOR	TRUJILLO,ENRIQUETA	51,480	F R
			CCRIMC1 Total	**168,926**	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC2	BAILIFF	STEVENS,MICHAEL	48,766	F R
2	CCRIMC2	CERTIFIED COURT REPORTER	BRADLEY,DEBORAH	60,703	F R
3	CCRIMC2	COMPLIANCE OFFICER	MEDINA,LETICIA	52,982	F R
4	CCRIMC2	COURT COORDINATOR	ACOSTA,LORENA	51,480	F R
			CCRIMC2 Total	213,931	

EFFECTIVE — PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	NEW POSITION	DRUG COURT ADMINISTRATIVE ASSISTANT	*VACANT*	28,436	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC3	BAILIFF	*VACANT*	35,951	F R
2	CCRIMC3	CERTIFIED COURT REPORTER	*VACANT*	42,595	F R
3	CCRIMC3	COURT COORDINATOR	*VACANT*	31,927	F R

NOTE: POSITIONS LISTED ABOVE ARE NEW FOR FISCAL YEAR 2009 AND ARE EFFECTIVE 01/01/2009.

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC4	BAILIFF	*VACANT*	35,951	F R
2	CCRIMC4	CERTIFIED COURT REPORTER	*VACANT*	42,595	F R
3	CCRIMC4	COURT COORDINATOR	*VACANT*	31,927	F R

NOTE: POSITIONS LISTED ABOVE ARE NEW FOR FISCAL YEAR 2009 AND ARE EFFECTIVE 01/01/2009.

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CDP	ADMIN. ASST. INTERMEDIATE	ROMERO,FRANCES	33,801	F R
2	CDP	APP.SYS. ANLYST. SENIOR	HATCH,DANIEL	74,897	F R
3	CDP	APP.SYS. ANLYST. SENIOR	RUBIO,RICARDO	66,198	F R
4	CDP	BUS.APP.PROJECT ADMINIS.	CRESS,LOUIS F.	81,676	F R
5	CDP	BUS.APP.PROJECT ADMINIS.	GARCIA,DAVID A.	77,741	F R
6	CDP	CHIEF TECHNOLOGY OFFICER	COOPER,PETER	145,894	F R
7	CDP	CLIENT/SERVER PROG.SENIOR	GARZA,ALBERT	73,081	F R
8	CDP	CLIENT/SERVER PROG.SENIOR	NEVAREZ,ARTURO	82,685	F R
9	CDP	CLIENT/SERVER PROG.SENIOR	PUGA,CARLOS	71,299	F R
10	CDP	CLIENT/SERVER PROGRAMMER	CORDERO,YVETTE	69,528	F R
11	CDP	CLIENT/SERVER PROGRAMMER	DALY,CHARLES F.	73,048	F R
12	CDP	CLIENT/SERVER PROGRAMMER	GUERRA,JON M.	57,065	F R
13	CDP	COMP.SYSTEM SUPRT.ANALYST	HERNANDEZ-URBINA,MELISSA	47,385	F R
14	CDP	COMP.SYSTEM SUPRT.ANALYST	MACIAS,RODOLFO E.	47,385	F R
15	CDP	COMP.SYSTEM SUPRT.ANALYST	***V A C A N T (filled by M. Hoppe)***	47,385	F R
16	CDP	COMPUTER OPERATIONS TECHN	FLORES,LORENZO	35,079	F R
17	CDP	COMPUTER OPERATIONS TECHN	HOPKINS,JASON H.	58,474	F R
18	CDP	CUSTOMER SERVICE MANAGER	***V A C A N T***	54,986	F R
19	CDP	DIR.INFO. TECHNOLOGY	ARMAS,ARTHUR	118,364	F R
20	CDP	HELP DESK SUPERVISOR	OLIVAS,NANETTE M.	56,343	F R
21	CDP	HELP DESK SUPPORT TECHNIC	QUINTANA,ALTAGRACIA	59,178	F R
22	CDP	HELP DESK SUPPORT TECHNIC	SALAZAR,STEPHEN	47,385	F R
23	CDP	INTERNET/INTRANET APL.MGR	GILPIN,LUKE	86,897	F R
24	CDP	LAN SUPPORT SPEC.,SENIOR	BACHMAN,WILLIAM D	72,146	F R
25	CDP	LAN SUPPORT SPECIALIST	HAMILTON,LARRY L.	58,465	F R
26	CDP	MAINFRAME PROGRAM.,SENIOR	HOLGUIN,GUILLERMO A	87,957	F R
27	CDP	MAINFRAME PROGRAMMER	REGALADO,ROBERTO	73,059	F R
28	CDP	MAINFRAME PROGRAMMER	RIOS,SALOMON	73,059	F R
29	CDP	NETWORK & SYS. SPECIALIST	MENDEZ,JESUS MANUEL	39,371	F R
30	CDP	NETWORK & SYS. SPECIALIST	RUBIO,ISRAEL A.	40,356	F R
31	CDP	NETWORK & SYS. SPECIALIST	TORRES,DAVID	46,800	F R
32	CDP	NETWORK ADMINISTRATOR	COBOS,ERNESTO	54,986	F R
33	CDP	NETWORK ADMINISTRATOR	TABARANI,BRUNO M.	57,769	F R
34	CDP	NETWORK ADMINISTRATOR, SE	CURRY,JUSTIN A.	63,786	F R
35	CDP	NETWORK ADMINISTRATOR, SE	ESQUIVEL,SUSAN M.	75,822	F R
36	CDP	NETWORK ADMINISTRATOR, SE	***V A C A N T***	63,786	F R
37	CDP	NETWORK PLANNING MANAGER	OCASIO,JUAN CARLOS	85,837	F R
38	CDP	NETWORK SYS. SPEC. SENIOR	GARCIA,ALEJANDRO	56,343	F R
39	CDP	NETWORK SYS. SPEC. SENIOR	SOTO,RAYMOND K.	56,343	F R
40	CDP	NETWORK SYS. SPEC. SENIOR	***V A C A N T***	47,400	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	CDP	OFFICE ADMIN./SUPPORT MGR	RICE,CATHY SUE	66,178	F R
42	CDP	WEBMASTER	NIETO,PERLA ALEJANDRINA	52,982	F R
43	CDP	WEBSITE WRITER	CASTRO,ARCELLA B.	39,701	F R
44	CDP	WEBSITE WRITER	VIGGERS,OSCAR E.	35,967	F R
			CDP Total	2,813,886	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	DELETION	CUSTOMER SERVICE MANAGER	*VACANT*	(54,986)	F R
10/5/2008	NEW POSITION	HELP DESK SUPPORT TECHNICIAN	*VACANT*	40,860	F R
10/5/2008	RE-GRADE	NETWORK ADMINISTRATOR, SE	GARCIA,ALEJANDRO	63,786	F R
10/5/2008	RE-GRADE	WEB DESIGNER/DEVELOPER	VIGGERS,OSCAR E.	45,673	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CHILDWBRD	CHILD WELFARE MANAGER	HUML,BEATRIZ	51,052	F R
2	CHILDWBRD	OFFICE SPECIALIST, INTERM	JACQUEZ,AMPARO	25,122	F R
			CHILDWBRD Total	76,174	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CNTYCLERK	ACCOUNT CLERK	MACIAS,CATALINA	27,396	F R
2	CNTYCLERK	ACCOUNT CLERK, SENIOR	CASTANEDA,ROSIE	29,511	F R
3	CNTYCLERK	ACCOUNT CLERK, SENIOR	SAWAYA,BEATRIZ LORENZA	30,249	F R
4	CNTYCLERK	ACCOUNTANT	HINOJOSA,ROCIO	39,371	F R
5	CNTYCLERK	AD.ASST./COMM'S.CT.RECORD	PIETZYK,PATRICIA M.	42,239	F R
6	CNTYCLERK	ADMIN. ASSISTANT, SENIOR	BERMUDEZ,PERLA	33,812	F R
7	CNTYCLERK	ADMIN. ASST. INTERMEDIATE	CASTRO,AMALIA	28,436	F R
8	CNTYCLERK	ADMIN. ASST. INTERMEDIATE	NAVA,CESAR OCTAVIO	29,147	F R
9	CNTYCLERK	ADMINISTRATIVE ASSISTANT	DEVORA,MELISSA	26,401	F R
10	CNTYCLERK	CHIEF DEPUTY	SANCHEZ,VALERIE A.	62,999	F R
11	CNTYCLERK	COUNTY CLERK	BRIONES,DELIA	74,513	F R
12	CNTYCLERK	COURT CLERK	BARRAZA,CARLA E.	26,723	F R
13	CNTYCLERK	COURT CLERK	BERRY,BARBARA S.	23,620	F R
14	CNTYCLERK	COURT CLERK	GOMEZ,BARBARA	26,723	F R
15	CNTYCLERK	COURT CLERK	MOLINAR,IRENE	27,391	F R
16	CNTYCLERK	COURT CLERK	MORENO,YVONNE V.	26,072	F R
17	CNTYCLERK	COURT CLERK	NAVARRO,LORENA	24,210	F R
18	CNTYCLERK	COURT CLERK	RICHARD,ELIZABETH A.	24,210	F R
19	CNTYCLERK	COURT CLERK	SALAZAR,VIRGINIA	26,723	F R
20	CNTYCLERK	COURT CLERK	SERRANO,ERIC LUIS	23,620	F R
21	CNTYCLERK	COURT CLERK	SMITH,ANGIE MICHELLE	23,620	F R
22	CNTYCLERK	OFFICE ADMIN./SUPPORT MGR	SAGARIBAY,CAROL MARIE	57,065	F R
23	CNTYCLERK	OFFICE SPECIALIST	LOZANO,SANDRA	20,870	F R
24	CNTYCLERK	OFFICE SPECIALIST	RASCON,INDIRA C.	20,870	F R
25	CNTYCLERK	OFFICE SPECIALIST, INTERM	BEJIL,ESEQUIEL	22,759	F R
26	CNTYCLERK	OFFICE SPECIALIST, INTERM	BELTRAN,JACQUELINE	23,328	F R
27	CNTYCLERK	OFFICE SPECIALIST, INTERM	CARRILLO,GUADALUPE ROCIO	22,759	F R
28	CNTYCLERK	OFFICE SPECIALIST, INTERM	CASILLAS,MARISELA	22,759	F R
29	CNTYCLERK	OFFICE SPECIALIST, INTERM	CHAPARRO,RICARDO	22,759	F R
30	CNTYCLERK	OFFICE SPECIALIST, INTERM	DEL VAL,EDUARDO M.	22,759	F R
31	CNTYCLERK	OFFICE SPECIALIST, INTERM	DELGADO,DIANA	22,759	F R
32	CNTYCLERK	OFFICE SPECIALIST, INTERM	FINO,ALBERT	22,759	F R
33	CNTYCLERK	OFFICE SPECIALIST, INTERM	FLORES,EMMA LINDA	22,759	F R
34	CNTYCLERK	OFFICE SPECIALIST, INTERM	GARCIA,DIANA	22,759	F R
35	CNTYCLERK	OFFICE SPECIALIST, INTERM	GONZALEZ,LORENA	22,759	F R
36	CNTYCLERK	OFFICE SPECIALIST, INTERM	HERRERA,DAVID	22,759	F R
37	CNTYCLERK	OFFICE SPECIALIST, INTERM	LEYVA,DIANNIA ANICA	22,759	F R
38	CNTYCLERK	OFFICE SPECIALIST, INTERM	MARQUEZ,JESSICA	22,759	F R
39	CNTYCLERK	OFFICE SPECIALIST, INTERM	MUNOZ,NANCY J.	22,759	F R
40	CNTYCLERK	OFFICE SPECIALIST, INTERM	RIVAS,ANTONIETTA	27,053	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	CNTYCLERK	OFFICE SPECIALIST, INTERM	SAUCEDO,RUTH	23,911	F R
42	CNTYCLERK	OFFICE SPECIALIST, INTERM	IBARRA,CLAUDIO	16,501	P R
43	CNTYCLERK	OFFICE SPECIALIST, INTERM	MELENDEZ,JACOB PAUL	16,501	P R
44	CNTYCLERK	OFFICE SPECIALIST, INTERM	PADILLA,JAIME O.	16,501	P R
45	CNTYCLERK	OFFICE SPECIALIST, SENIOR	ACEVEDO,FRANCISCA	26,397	F R
46	CNTYCLERK	OFFICE SPECIALIST, SENIOR	ACEVEDO,SANDRA	26,397	F R
47	CNTYCLERK	OFFICE SPECIALIST, SENIOR	AGUILERA,SUSANA	24,513	F R
48	CNTYCLERK	OFFICE SPECIALIST, SENIOR	AGUINAGA,MARIA D	32,967	F R
49	CNTYCLERK	OFFICE SPECIALIST, SENIOR	GUERRA,NELLY	24,513	F R
50	CNTYCLERK	OFFICE SPECIALIST, SENIOR	JAMISON,JERRY	29,866	F R
51	CNTYCLERK	OFFICE SPECIALIST, SENIOR	MORALES,VENESSA MARIE	25,125	F R
52	CNTYCLERK	OFFICE SPECIALIST, SENIOR	MURO,CARLOS	26,397	F R
53	CNTYCLERK	OFFICE SPECIALIST, SENIOR	NAVARRO,ALICIA	35,502	F R
54	CNTYCLERK	OFFICE SUPERVISOR	AVILA,JUANA M.	34,652	F R
55	CNTYCLERK	OFFICE SUPERVISOR	FRESCAS,ELIZABETH GALLEGOS	31,393	F R
56	CNTYCLERK	OFFICE SUPERVISOR	GALLEGOS,MA. DE LA LUZ	32,982	F R
57	CNTYCLERK	OFFICE SUPERVISOR	MONTALVO,MARIA A.	32,982	F R
58	CNTYCLERK	OFFICE SUPERVISOR	RODARTE,MICHELLE	34,652	F R
			CNTYCLERK Total	1,636,549	

PERSONNEL CHANGES, FISCAL YEAR 2009

EFFECTIVE					
10/1/2008	SALARY INCREASE	COUNTY CLERK	BRIONES,DELIA	79,356	F R
10/5/2008	RE-GRADE	AD.ASST./COMM'S.CT.RECORD	NAVA,CESAR OCTAVIO	38,266	F R
10/5/2008	RE-GRADE	COURT CLERK	LOZANO,SANDRA	23,620	F R
10/5/2008	RE-GRADE	COURT CLERK	RASCON,INDIRA C.	23,620	F R
1/1/2009	NEW POSITION	COURT CLERK	*VACANT*	16,988	F R
1/1/2009	NEW POSITION	COURT CLERK	*VACANT*	16,988	F R
4/1/2009	NEW POSITION (RESERVE IN CONTINGENCIES)	OFFICE MANAGER	*VACANT*	16,808	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	BLANC,HEIDI	22,759	F R
2	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	BOLANOS,MARTIN	24,509	F R
3	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	COBOS,ROSAURA	23,911	F R
4	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	GARCIA,SILVIA VILLALOBOS	23,328	F R
5	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	LAWLER,NORA ONEY	23,911	F R
6	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	MARTINEZ,ERIKA	24,509	F R
7	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	RAINEY,CHRISTINA	22,759	F R
8	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	ROCHA,PHYLLIS	23,911	F R
9	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	SAENZ,JULIAN	26,393	F R
10	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	TELLES,MARGIE	22,759	F R
11	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	TOVAR,ADRIAN M.	22,759	F R
12	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	VALDEZ,EDWARD	23,911	F R
13	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	VILLA,ANITA	23,328	F R
14	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	WARREN,MICHAEL J.	23,328	F R
15	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	ZUBIA,JAZMINE	23,911	F R
16	CNTYCLKRMP	OFFICE SPECIALIST, SENIOR	AGUIRRE,ALBERTO	28,427	F R
17	CNTYCLKRMP	OFFICE SPECIALIST, SENIOR	ALVARADO,LETITIA	28,427	F R
18	CNTYCLKRMP	OFFICE SPECIALIST, SENIOR	BRISENO,MARIA	24,513	F R
19	CNTYCLKRMP	OFFICE SUPERVISOR	RIVERA,MICHAEL A	32,982	F R
20	CNTYCLKRMP	RECORDS MGMT.ADMINSTRATOR	BEDOYA,ANTHONY E.	46,814	F R
			CNTYCLKRMP Total	517,149	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMINMPROFIT	DETENTION OFFICER	CERVERA,RAMON JR.	46,117	F R
2	COMINMPROFIT	DETENTION OFFICER	COLORADO,ROBERT A.	50,844	F R
3	COMINMPROFIT	DETENTION OFFICER	GARCIA,JUAN J.	43,921	F R
4	COMINMPROFIT	DETENTION OFFICER	GONZALEZ,SALVADOR P.	41,829	F R
5	COMINMPROFIT	DETENTION OFFICER	RAMIREZ,ENRIQUE	43,921	F R
6	COMINMPROFIT	DETENTION OFFICER	TARANGO,EDUARDO T.	41,829	F R
7	COMINMPROFIT	PATROLMAN	*V A C A N T*	59,381	F R
			COMINMPROFIT Total	327,842	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	NEW POSITION	DETENTION OFFICER	MARTINEZ,GERARDO	50,844	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMCENTER	ADMINISTRATIVE ASSISTANT	MARTIN,HENRY C.	27,062	F R
2	COMMCENTER	OFFICE SPECIALIST, INTERM	SEYBOLD,EVELYN J.	25,750	F R
3	COMMCENTER	TELECOMM. TECH APPRENTICE	ALVAREZ,GUADALUPE JR.	31,785	F R
4	COMMCENTER	TELECOMMUNICATIONS DIRECT	MONTES,VICTOR	85,686	F R
5	COMMCENTER	TELECOMMUNICATIONS MANAGE	LUNA,RODOLFO	59,954	F R
6	COMMCENTER	TELECOMMUNICATIONS TECHNI	PURVIS,ROY TRAVIS	51,480	F R
			COMMCENTER Total	281,717	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMCRTSVCS	PUBLIC INFO. OFFICER	LAZCANO,ARACELY MARGARITA	61,462	F R
			COMMCRTSVCS Total	61,462	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMDEV	SPECIAL PROJECTS ADMINIST	ACOSTA,JESUS J.	75,822	F R
2	COMMDEV	GRANTS WRITER	***V A C A N T***	52,982	F R
3	COMMDEV	GRANTS WRITER	***V A C A N T***	52,982	F R
4	COMMDEV	OFFICE SPECIALIST, INTERM	***V A C A N T***	22,759	F R
5	COMMDEV	R & D PROJECT ASSISTANT	***V A C A N T***	45,673	F R
6	COMMDEV	GRANTS WRITER	ARMENDARIZ,LETICIA	52,982	F R
7	COMMDEV	RESOURCE MANAGER	ENSTMINGER,THOMAS DAVID	57,065	F R

NOTE: POSITIONS LISTED ABOVE ARE NEW FOR FISCAL YEAR 2009 AND ARE EFFECTIVE 10/05/2008.

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMCSCDREIM	FISCAL OFFICER	PINON,ANNAMARIA NICOLE	72,157	F R
			COMMCSCDREIM Total	72,157	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER1	COMM.CT.ADM.ASST.SENIOR	SOTELO,ELIZABETH H.	47,804	F R
2	COMMISSNER1	COMM.CT.ADM.ASST.SENIOR	VILLA,PAMELA	44,391	F R
3	COMMISSNER1	COUNTY COMMISSIONER	SARINANA,LUIS	50,718	F R
			COMMISSNER1 Total	**142,913**	

EFFECTIVE — PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	COUNTY COMMISSIONER	SARINANA,LUIS	54,015	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER2	COMM.CT.ADM.ASST.SENIOR	VARELA,CELESTE A.	45,500	F R
2	COMMISSNER2	COMM.CT.ADM.ASST.SENIOR	VOGT,RUBEN JOHN	44,391	F R
3	COMMISSNER2	COUNTY COMMISSIONER	ESCOBAR,VERONICA	50,718	F R
			COMMISSNER2 Total	140,609	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	COUNTY COMMISSIONER	ESCOBAR,VERONICA	54,015	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	ANDRADE-ORTIZ,MARIA ANGELES	44,391	F R
2	COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	CORONA,SARAH	44,391	F R
3	COMMISSNER3	COUNTY COMMISSIONER	TERAN,MIGUEL	55,789	F R
			COMMISSNER3 Total	144,571	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	COUNTY COMMISSIONER	TERAN,MIGUEL	59,415	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER4	COMM.CT.ADM.ASST.SENIOR	MCCANN,CANDACE	44,391	F R
2	COMMISSNER4	COMM.CT.ADM.ASST.SENIOR	MCTERNAN,GERALD J.	54,086	F R
3	COMMISSNER4	COUNTY COMMISSIONER	HAGGERTY,DANIEL	50,718	F R
			COMMISSNER4 Total	**149,195**	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	COUNTY COMMISSIONER	HAGGERTY,DANIEL	54,015	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMSVCS	DIR.-FAMILY&COMM.SERVICES	NEILL,ROSEMARY	98,203	F R
2	COMMSVCS	PROGRAM COORD.	VALENZUELA,IRENE G.	52,320	F R
			COMMSVCS Total	150,523	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE1	CONSTABLE	WHITE,ROBERT P.	49,196	F R
2	CONSTABLE1	DEPUTY CONSTABLE	ALMADA,FRANCISCO J.	36,872	F R
3	CONSTABLE1	DEPUTY CONSTABLE	AVILA,GERMAN T.	41,717	F R
4	CONSTABLE1	DEPUTY CONSTABLE	ROSALES,RENATO L.	37,794	F R
			CONSTABLE1 Total	165,579	

EFFECTIVE — PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	CONSTABLE	WHITE,ROBERT P.	52,394	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE2	CONSTABLE	GAMMON,ERIC DOUGLAS	49,196	F R
2	CONSTABLE2	DEPUTY CONSTABLE	ESPINOSA,JOSE ANDRES	37,794	F R
3	CONSTABLE2	DEPUTY CONSTABLE	RODRIGUEZ,MARK A.	41,717	F R
4	CONSTABLE2	DEPUTY CONSTABLE	ROJO,JOSE	36,872	F R
			CONSTABLE2 Total	165,579	

PERSONNEL CHANGES, FISCAL YEAR 2009

EFFECTIVE					
10/1/2008	SALARY INCREASE	CONSTABLE	GAMMON,ERIC DOUGLAS	52,394	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE3	CONSTABLE	BERNAL,HECTOR	49,196	F R
2	CONSTABLE3	DEPUTY CONSTABLE	CHAVEZ,MARCOS E.	39,707	F R
3	CONSTABLE3	DEPUTY CONSTABLE	LOPEZ,DAVID	37,794	F R
4	CONSTABLE3	DEPUTY CONSTABLE	MAYNEZ,JUAN DAVID	36,872	F R
			CONSTABLE3 Total	163,569	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	CONSTABLE	BERNAL,HECTOR	52,394	F R
10/5/2008	NEW POSITION	DEPUTY CONSTABLE	***V A C A N T***	36,872	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE4	CONSTABLE	MELENDEZ,PETER E.	49,196	F R
2	CONSTABLE4	DEPUTY CONSTABLE	ANGUIANO,RUBEN	41,717	F R
3	CONSTABLE4	DEPUTY CONSTABLE	DAVILA,EDWIN E.	36,872	F R
4	CONSTABLE4	DEPUTY CONSTABLE	FRIAS,ALFONSO	37,794	F R
			CONSTABLE4 Total	165,579	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	CONSTABLE	MELENDEZ,PETER E.	52,394	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE5	CONSTABLE	LOPEZ,MANUEL	49,196	F R
2	CONSTABLE5	DEPUTY CONSTABLE	CONTRERAS,DANNY E.	36,872	F R
3	CONSTABLE5	DEPUTY CONSTABLE	TREAT,RODNEY	41,717	F R
4	CONSTABLE5	DEPUTY CONSTABLE	TREAT,TORY DEAN	37,794	F R
			CONSTABLE5 Total	165,579	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	CONSTABLE	LOPEZ,MANUEL	52,394	F R
10/5/2008	NEW POSITION	DEPUTY CONSTABLE (58 HRS)	***V A C A N T***	26,732	P R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE6	CONSTABLE	GAMBOA,ALEJANDRO	49,196	F R
2	CONSTABLE6	DEPUTY CONSTABLE	GALINDO,JEFFREY P.	37,794	F R
3	CONSTABLE6	DEPUTY CONSTABLE	JUAREZ,NOE M.	38,739	F R
4	CONSTABLE6	DEPUTY CONSTABLE	JUAREZ,OSBALDO R	40,700	F R
5	CONSTABLE6	DEPUTY CONSTABLE	NAVA,ALFREDO	36,872	F R
6	CONSTABLE6	DEPUTY CONSTABLE	RAMIREZ,MIGUEL ANGEL	41,717	F R
7	CONSTABLE6	DEPUTY CONSTABLE	RAMOS,MARIO	36,872	F R
8	CONSTABLE6	DEPUTY CONSTABLE	ROBLES,OSCAR	36,872	F R
			CONSTABLE6 Total	318,762	

PERSONNEL CHANGES, FISCAL YEAR 2009

EFFECTIVE					
10/1/2008	SALARY INCREASE	CONSTABLE	GAMBOA,ALEJANDRO	52,394	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE7	CONSTABLE	BURKETT,WILLIAM J.	49,196	F R
2	CONSTABLE7	DEPUTY CONSTABLE	CORTEZ-MENDOZA,DANIEL	36,872	F R
3	CONSTABLE7	DEPUTY CONSTABLE	GUTIERREZ,JUAN CARLOS	37,794	F R
4	CONSTABLE7	DEPUTY CONSTABLE	RAMIREZ,JESUS GUSTAVO	40,700	F R
			CONSTABLE7 Total	164,562	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	CONSTABLE	BURKETT,WILLIAM J.	52,394	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COUNCIL	ADMIN. ASSISTANT, SENIOR	AVILA,MARIA DE LOURDES	46,048	F R
2	COUNCIL	ADMINISTRATIVE ASSISTANT	SAUCEDO,ANTONIA A.	29,871	F R
3	COUNCIL	ADMINISTRATIVE ASSISTANT	VARGAS,RACHEL	27,062	F R
4	COUNCIL	ASSISTANT JURY PANEL COOR	ENRIQUEZ,RACHEL	32,972	F R
5	COUNCIL	ASSIT. JURY COORDINATOR	CALDERON,MARILYN ROSE	26,393	F R
6	COUNCIL	BAILIFF	ARENAS,MELISSA	48,766	F R
7	COUNCIL	BAILIFF	***VACANT***	48,766	F R
8	COUNCIL	BAILIFF/JURY DUTY	LICON,ESMERALDA	48,766	F R
9	COUNCIL	BAILIFF/PANEL COORDINATOR	ORNELAS,HUMBERTO	48,766	F R
10	COUNCIL	CASE MANAGER	ALBA,CRYSTAL	29,147	F R
11	COUNCIL	COURT COORDINATOR	GREENWOOD,LEAH	52,767	F R
12	COUNCIL	COURT COORDINATOR	***VACANT***	44,391	F R
13	COUNCIL	EX.DIR.-COUN.OF JUDGES	IZQUIERDO,MICHAEL	108,414	F R
14	COUNCIL	*FLOATING COURT REPORTER*	DE MELLO,LISA MARIE	67,005	F R
15	COUNCIL	FLOATING COURT REPORTER	MACIAS,REBECCA	70,397	F R
16	COUNCIL	FLOATING COURT REPORTER	RUIZ,JANIE D	60,703	F R
17	COUNCIL	INTERPRETER	ARMIJO,MARGARITA	45,109	F R
18	COUNCIL	INTERPRETER	CANTU,RENE J.	45,109	F R
19	COUNCIL	INTERPRETER	DURNFORD,LAWRENCE D.	45,109	F R
20	COUNCIL	INTERPRETER	FERRY,THELMA	45,109	F R
21	COUNCIL	INTERPRETER	GARCIA,ROSA A.	45,109	F R
22	COUNCIL	INTERPRETER	GIRON,GUADALUPE	47,392	F R
23	COUNCIL	INTERPRETER	HUSKINS,CARMEN B.	52,312	F R
24	COUNCIL	INTERPRETER	NIEVES,ROSA LAURA	45,109	F R
25	COUNCIL	INTERPRETER,SENIOR	***VACANT***	52,982	F R
26	COUNCIL	JURY HALL OFFICE MANAGER	RAMIREZ,VICTOR M.	36,417	F R
27	COUNCIL	OFFICE ADMIN./SUPPORT MGR	BANALES,MARTHA A	66,178	F R
			COUNCIL Total	1,316,169	

COUNCIL OF JUDGES TEMPORARY BAILIFF POOL: NOT TO EXCEED $162,874 PLUS FRINGE

EFFECTIVE — PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	NEW TEMPORARY POOL	VISITING JUDGE	***VACANT***	132,000	F T
10/5/2008	NEW TEMPORARY POOL	COURT COORDINATOR	***VACANT***	202,429	F T

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COUNTYJUDGE	CHIEF OF STAFF	PEREZ,JAIME O.	93,485	F R
2	COUNTYJUDGE	COMM.CT.ADM.ASST.SENIOR	TURRIETA,NANCY	45,500	F R
3	COUNTYJUDGE	COMM.CT.ADMIN.ASSISTANT	CHAVEZ,CARLOS A.	35,529	F R
4	COUNTYJUDGE	COUNTY JUDGE	COBOS,ANTHONY	68,680	F R
5	COUNTYJUDGE	EXECUTIVE ASSISTANT	RIVAS,GUSTAVO MANUEL	35,529	F R
6	COUNTYJUDGE	GRANTS WRITER	ARMENDARIZ,LETICIA	52,982	F R
7	COUNTYJUDGE	GRANTS WRITER	ENSTMINGER,THOMAS DAVID	52,982	F R
			COUNTYJUDGE Total	**384,687**	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	COUNTY JUDGE	COBOS,ANTHONY	90,169	F R
10/5/2008	AUTO ALLOWANCE INCREASE	CHIEF OF STAFF	PEREZ,JAIME O.	4,800	F R
10/5/2008	TRSFR TO COMMDEV	GRANTS WRITER	ARMENDARIZ,LETICIA	(52,982)	F R
10/5/2008	TRSFR TO COMMDEV	GRANTS WRITER	ENSTMINGER,THOMAS DAVID	(52,982)	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COURTADMIN	ADMIN. ASSISTANT, SENIOR	MEDRANO,CAROLINA	38,255	F R
2	COURTADMIN	ADMINISTRATIVE ASSISTANT	MELENDEZ,EILEEN	28,431	F R
3	COURTADMIN	ASST. COUNTY COURT ADMIN.	GONZALEZ,VERONICA	53,410	F R
4	COURTADMIN	CASEWORKER	AGUILAR,LUIS M.	23,911	F R
5	COURTADMIN	CASEWORKER	CARBAJAL,REBECCA	27,053	F R
6	COURTADMIN	CASEWORKER	GUTIERREZ,ANDREA A.	25,122	F R
7	COURTADMIN	CASEWORKER	***V A C A N T***	22,759	F R
8	COURTADMIN	CASEWORKER	VILLARREAL,CHRISTOPHER E.	26,393	F R
9	COURTADMIN	CASEWORKER, SENIOR	LARA,TOM	29,138	F R
10	COURTADMIN	COUNTY CRT. ADMINISTRATOR	ALARCON,FLORA I	72,953	F R
11	COURTADMIN	OFFICE SPECIALIST, INTERM	CORDOVA,ELVIRA J.	23,328	F R
12	COURTADMIN	OFFICE SPECIALIST, INTERM	FINO,ARTURO	23,328	F R
13	COURTADMIN	OFFICE SPECIALIST, INTERM	GARDEA,HERMELINDA R.	23,328	F R
14	COURTADMIN	OFFICE SPECIALIST, INTERM	CARREON,JESUS SERVANDO	16,912	P R
15	COURTADMIN	OFFICE SPECIALIST, INTERM	REYES,NORMA G.	16,501	P R
16	COURTADMIN	OFFICE SPECIALIST, INTERM	SOLIS,CHRISTOPHER N.	17,336	P R
17	COURTADMIN	OFFICE SPECIALIST, SENIOR	BANDA,LUIS	25,125	F R
18	COURTADMIN	OFFICE SPECIALIST, SENIOR	GARDEA,MARTHA	25,754	F R
			COURTADMIN Total	519,037	

EFFECTIVE — **PERSONNEL CHANGES, FISCAL YEAR 2009**

1/1/2009	NEW POSITION	OFFICE SPECIALIST, SENIOR	***V A C A N T***	17,630	F R
1/1/2009	NEW POSITION	OFFICE SPECIALIST, SENIOR	***V A C A N T***	17,630	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CRIMDC1	BAILIFF	MCCRAY,JUANITA S.	48,766	F R
2	CRIMDC1	COURT COORDINATOR	ARDITTI,CHRISTINA A.	44,391	F R
3	CRIMDC1	FLOATING COURT REPORTER	BERNADETTE,LAURA T.	70,397	F R
			CRIMDC1 Total	**163,554**	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DA	1ST. ASSISTANT	LIZARRAGA,MARCOS	146,017	F R
2	DA	ACCOUNT CLERK, SENIOR	ESPINOZA,ANTHONY	33,389	F R
3	DA	ACCOUNT CLERK, SENIOR	OCEGUEDA,VENESSA	31,005	F R
4	DA	ASST. PROGRAM COORD.	HERNANDEZ,CYNTHIA N.	32,982	F R
5	DA	CHIEF INVESTIGATOR	SANCHEZ,JUAN J.	50,414	F R
6	DA	COMPUTER SYSTEMS SPECIALI	MARTINEZ,RAUL	34,788	F R
7	DA	COMPUTER SYSTEMS SPECIALI	MIRANDA,OSVALDO	36,549	F R
8	DA	DEPUTY CHIEF INVESTIGATOR	PORTERFIELD,WELDON E.	46,807	F R
9	DA	DISTRICT ATTORNEY	ESPARZA,JAIME E.	25,560	F R
10	DA	DIVISION/UNIT CHIEF	DAVIS,JOHN L.	134,176	F R
11	DA	DIVISION/UNIT CHIEF	DICKSON,KELLY	130,903	F R
12	DA	DIVISION/UNIT CHIEF	HAVLOVIC,GEORGE	134,176	F R
13	DA	DIVISION/UNIT CHIEF	HUGHES,LORI C.	115,837	F R
14	DA	DIVISION/UNIT CHIEF	LAROSE,KAREN	134,176	F R
15	DA	EXECUTIVE ASSISTANT	LUJAN,AMY	46,624	F R
16	DA	EXECUTIVE SECRETARY	PARRA,BLANCA E.	37,327	F R
17	DA	FINANCIAL ANALYST	***V A C A N T***	35,529	F R
18	DA	FORENSIC ACCOUNTANT	MENA,JUDITH MARIE	40,860	F R
19	DA	INVESTIGATOR	EDENS,DAVID L.	35,529	F R
20	DA	INVESTIGATOR	FERNANDEZ,DALE	41,202	F R
21	DA	INVESTIGATOR	GONZALES,RICARDO	35,529	F R
22	DA	INVESTIGATOR	GONZALES,ROBERTO B.	41,202	F R
23	DA	INVESTIGATOR	GUEVARA,LUZ ARACELI	42,232	F R
24	DA	INVESTIGATOR	HENDON,CATHERINE M.	41,202	F R
25	DA	INVESTIGATOR	LYNCH,ROBERT G.	41,202	F R
26	DA	INVESTIGATOR	MACHORRO,ALBERTO	41,202	F R
27	DA	INVESTIGATOR	MARTIN,RUBEN JR.	36,417	F R
28	DA	INVESTIGATOR	MCBAIN,JOE B.	38,260	F R
29	DA	INVESTIGATOR	PEREZ,JORGE E.	39,217	F R
30	DA	INVESTIGATOR	REGALADO,RUBEN	41,202	F R
31	DA	INVESTIGATOR	ROMAINE,CHARLES	39,217	F R
32	DA	INVESTIGATOR	SERNA,VERONICA	38,260	F R
33	DA	INVESTIGATOR	TABULLO,ANTONIO	39,217	F R
34	DA	LEGAL SECRETARY	FRAUSTO,SANDRA ESMERALDA	26,401	F R
35	DA	LEGAL SECRETARY	GREGORY,LESIA L.	28,431	F R
36	DA	LEGAL SECRETARY	HERNANDEZ,VANESSA	29,142	F R
37	DA	LEGAL SECRETARY	MORALES,ALICE K.	26,401	F R
38	DA	LEGAL SECRETARY	QUESADA,VANESSA M.	28,431	F R
39	DA	LEGAL SECRETARY	QUIAMBAO,RITA E.	27,738	F R
40	DA	LEGAL SECRETARY	RODRIGUEZ,ADRIANA	26,401	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	DA	LEGAL SECRETARY	SOLIS,ALICIA	31,383	F R
42	DA	LEGAL SECRETARY	VASQUEZ,CLAUDIA V.	30,618	F R
43	DA	LEGAL SECRETARY INTERMEDI	GALVAN,ANDREA	34,224	F R
44	DA	LEGAL SECRETARY INTERMEDI	RAMOS,VELIA	33,389	F R
45	DA	LEGAL SECRETARY INTERMEDI	*VACANT*	29,511	F R
46	DA	OFFICE ADMIN./SUPPORT MGR	SPENCER,DINNA M.	58,491	F R
47	DA	OFFICE SPECIALIST	ALVARADO,JUAN ANTONIO	20,361	F R
48	DA	OFFICE SPECIALIST	DIAZ,ASHLEE A.	20,361	F R
49	DA	OFFICE SPECIALIST	GONZALEZ,EMMANUEL	20,361	F R
50	DA	OFFICE SPECIALIST	GUERRA,MAYRA IVETTE	20,361	F R
51	DA	OFFICE SPECIALIST	LOPEZ,VIVIANA	20,361	F R
52	DA	OFFICE SPECIALIST	QUINTANA,SAMANTHA L.	20,361	F R
53	DA	OFFICE SPECIALIST	RODRIGUEZ,JANET ALEXANDRA	20,870	F R
54	DA	OFFICE SPECIALIST	SANCHEZ,SADIE L.	20,361	F R
55	DA	OFFICE SPECIALIST	*VACANT*	20,361	F R
56	DA	OFFICE SPECIALIST, INTERM	CANO,RAMON	22,759	F R
57	DA	OFFICE SPECIALIST, INTERM	CARRILLO,PATRICIA	23,911	F R
58	DA	OFFICE SPECIALIST, INTERM	CASTANEDA,VANESSA	22,759	F R
59	DA	OFFICE SPECIALIST, INTERM	MARQUEZ,CARMEN	22,759	F R
60	DA	OFFICE SPECIALIST, INTERM	MARTINEZ,CRYSTAL	23,328	F R
61	DA	OFFICE SPECIALIST, INTERM	PEREZ,MARIA	22,759	F R
62	DA	OFFICE SPECIALIST, INTERM	RODRIGUEZ,IMELDA	22,759	F R
63	DA	OFFICE SPECIALIST, INTERM	SALAZAR,MAYELA	22,759	F R
64	DA	OFFICE SPECIALIST, INTERM	TORRES,JOANIE	23,328	F R
65	DA	PARA-LEGAL	CHAPARRO,SILVIA L.	35,223	F R
66	DA	PARA-LEGAL	NIETHAMER,FRANCES R.	45,088	F R
67	DA	PARA-LEGAL	RIVERA,ERNESTO	43,988	F R
68	DA	PARA-LEGAL	WELCH,DONNA	40,848	F R
69	DA	PROGRAM MANAGER	ZUBIA,FRANK J.	45,673	F R
70	DA	PROJECT ADMINISTRATOR	RAILEY-NYQVIST,S.RENEE	52,982	F R
71	DA	SR. TRIAL ATTORNEY	ACOSTA,HUMBERTO	62,010	F R
72	DA	SR. TRIAL ATTORNEY	ARAMBULA,MANUEL	62,010	F R
73	DA	SR. TRIAL ATTORNEY	BUTTERWORTH,DENISE E.	86,344	F R
74	DA	SR. TRIAL ATTORNEY	CLAUSEN,LISA L.	82,232	F R
75	DA	SR. TRIAL ATTORNEY	COX,SANFORD CURTIS III	76,851	F R
76	DA	SR. TRIAL ATTORNEY	ESTAVILLE,TONI R.	67,126	F R
77	DA	SR. TRIAL ATTORNEY	FERGUSON,ROBERT S.	95,195	F R
78	DA	SR. TRIAL ATTORNEY	GIBSON,KENNETH JAMES	99,955	F R
79	DA	SR. TRIAL ATTORNEY	HICKS,BILL D.	95,195	F R
80	DA	SR. TRIAL ATTORNEY	IRWIN,DANA R.	62,010	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
81	DA	SR. TRIAL ATTORNEY	LASLEY,MICHAEL KYLE	71,825	F R
82	DA	SR. TRIAL ATTORNEY	MARCANTEL,KEVIN K.	82,232	F R
83	DA	SR. TRIAL ATTORNEY	MCCOSLIN,JOSEPH R.	67,126	F R
84	DA	SR. TRIAL ATTORNEY	MILLER,CHRISTOPHER R.	82,232	F R
85	DA	SR. TRIAL ATTORNEY	MOFFEIT,MICHAEL P.	86,344	F R
86	DA	SR. TRIAL ATTORNEY	MONSIVAIS,AMY SUZANNE	86,344	F R
87	DA	SR. TRIAL ATTORNEY	MONSIVAIS,JOSE J.	82,232	F R
88	DA	SR. TRIAL ATTORNEY	MOORE,DENNIS	76,851	F R
89	DA	SR. TRIAL ATTORNEY	MOORE,MATTHEW	99,955	F R
90	DA	SR. TRIAL ATTORNEY	NAVARRETE,DIANE R.	95,195	F R
91	DA	SR. TRIAL ATTORNEY	ORTEGA,ANDRES	62,010	F R
92	DA	SR. TRIAL ATTORNEY	PRASHER,WILLIAM C.	82,232	F R
93	DA	SR. TRIAL ATTORNEY	PRITCHARD,DIXIE L.	82,232	F R
94	DA	SR. TRIAL ATTORNEY	ROJAS-KINNE,INGRID	76,851	F R
95	DA	SR. TRIAL ATTORNEY	SCHULZ,KEVIN	82,232	F R
96	DA	SR. TRIAL ATTORNEY	SHRODE,JOHN	82,232	F R
97	DA	SR. TRIAL ATTORNEY	STROUD,LILY M.	62,010	F R
98	DA	SR. TRIAL ATTORNEY	TARANGO,REBECCA	90,662	F R
99	DA	SR. TRIAL ATTORNEY	UDDIN,MARIUM S.	76,851	F R
100	DA	SR. TRIAL ATTORNEY	WAGGENER,THERYN	62,010	F R
101	DA	SR. TRIAL ATTORNEY	WARD,ANN E.	67,126	F R
102	DA	SR. TRIAL ATTORNEY	WILLIAMS,MICHAEL L.	90,662	F R
103	DA	SR. TRIAL ATTORNEY	WILLIAMS,NELDA F.	82,232	F R
104	DA	SR. TRIAL ATTORNEY	WYATT,ROBYN R.	82,232	F R
105	DA	SUPERVISOR (DA)	FOSTER,AMELIA R.	44,364	F R
106	DA	SUPERVISOR (DA)	MATA,ELIDA	40,191	F R
107	DA	SUPERVISOR (DA)	MORALES,ELVA	32,987	F R
108	DA	SUPERVISOR (DA)	RODRIGUEZ,LIZETTE B.	35,523	F R
109	DA	TRIAL ATTORNEY	AGUAYO,PATRICIA	50,382	F R
110	DA	TRIAL ATTORNEY	BENJAMIN,BROCK	53,612	F R
111	DA	TRIAL ATTORNEY	BROWN,NATHAN LEE	56,841	F R
112	DA	TRIAL ATTORNEY	CASTILLO,MOISES	53,612	F R
113	DA	TRIAL ATTORNEY	MCNEAL,MILES J.	53,612	F R
114	DA	TRIAL ATTORNEY	MORALES,ROLANDO	50,382	F R
115	DA	TRIAL ATTORNEY	MOYER,CELIA	53,612	F R
116	DA	TRIAL ATTORNEY	MYERS,KYLE A.	53,612	F R
117	DA	TRIAL ATTORNEY	PAGES,MYRNA	56,841	F R
118	DA	TRIAL ATTORNEY	PEREZ,ALYSSA GARCIA	50,382	F R
119	DA	TRIAL ATTORNEY	PULNER,GAY C.	56,841	F R
120	DA	TRIAL ATTORNEY	RODRIGUEZ,HOLLY R.	50,382	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
121	DA	TRIAL ATTORNEY	ROMERO,KRISTIN REQUEL	50,382	F R
122	DA	TRIAL ATTORNEY	SAHUALLA,ELLIC S.	50,382	F R
123	DA	TRIAL ATTORNEY	SERANG,GHALIB A.	71,825	F R
124	DA	TRIAL ATTORNEY	SPINN,MARK	67,126	F R
125	DA	TRIAL ATTORNEY	TATE,NICHOLAS ERIC	53,612	F R
126	DA	TRIAL ATTORNEY	TIEMANN,DOUGLAS J.	50,382	F R
127	DA	TRIAL ATTORNEY	*VACANT*	50,382	F R
128	DA	TRIAL ATTORNEY	*VACANT*	50,382	F R
129	DA	TRIAL TEAM CHIEF	ANDERSON,BILLY C.	89,289	F R
130	DA	TRIAL TEAM CHIEF	AUN,ANTONIO	116,809	F R
131	DA	TRIAL TEAM CHIEF	BRIGGS,JOHN P.	113,960	F R
132	DA	TRIAL TEAM CHIEF	CALLAN,JAMES MICHAEL	103,364	F R
133	DA	TRIAL TEAM CHIEF	DARNOLD,TOM A.	108,532	F R
134	DA	TRIAL TEAM CHIEF	HAMILTON,PENNY J.	98,441	F R
135	DA	TRIAL TEAM CHIEF	LOCKE,GEORGE R.	119,729	F R
136	DA	TRIAL TEAM CHIEF	MARTINEZ,VICTOR I.	98,441	F R
137	DA	TRIAL TEAM CHIEF	MERAZ,DIANA	119,729	F R
138	DA	TRIAL TEAM CHIEF	RAMOS,ROBERTO J	93,754	F R
139	DA	TRIAL TEAM CHIEF	REYES,DOLORES	103,364	F R
140	DA	TRIAL TEAM CHIEF	RUTLEDGE,TARA FLYNN	98,441	F R
141	DA	TRIAL TEAM CHIEF	SHAPLEIGH,BALLARD	98,441	F R
142	DA	TRIAL TEAM CHIEF	SHAPLEIGH,CHERI ELAINE R.	108,532	F R
143	DA	TRIAL TEAM CHIEF	VANDENBOSCH,JENNIFER L.	108,532	F R
144	DA	VICTIM ADVOCATE	ALVARADO,LORENZO J.	29,147	F R
145	DA	VICTIM ADVOCATE	CHAFINO,CARMEN	28,436	F R
146	DA	VICTIM ADVOCATE	DOMINGUEZ,JOHN	29,147	F R
147	DA	VICTIM ADVOCATE	FRAUSTO,IGNACIO	28,436	F R
148	DA	VICTIM ADVOCATE	GIORGETTI,JORGE	29,147	F R
149	DA	VICTIM ADVOCATE	LEYVA,MANUEL	29,147	F R
150	DA	VICTIM ADVOCATE	LOMELI,ANGELICA	29,147	F R
151	DA	VICTIM ADVOCATE	MADRID,SALLY D.	31,388	F R
			DA Total	8,655,291	

DA INTERN POOL: NOT TO EXCEED $11,000 PLUS FRINGE

PERSONNEL CHANGES, FISCAL YEAR 2009

EFFECTIVE					
10/5/2008	RE-GRADE TO P13	CHIEF INVESTIGATOR	SANCHEZ,JUAN J.	52,982	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
10/5/2008	SUPPLEMENT INCREASE	DISTRICT ATTORNEY	ESPARZA,JAIME E.	46,998	F R
10/5/2008	RE-GRADE TO P11	DEPUTY CHIEF INVESTIGATOR	PORTERFIELD,WELDON E.	49,192	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	EDENS,DAVID L.	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	FERNANDEZ,DALE	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	GONZALES,RICARDO	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	GONZALES,ROBERTO B.	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	GUEVARA,LUZ ARACELI	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	HENDON,CATHERINE M.	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	LYNCH,ROBERT G.	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	MACHORRO,ALBERTO	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	MARTIN,RUBEN JR.	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	MCBAIN,JOE B.	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	PEREZ,JORGE E.	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	REGALADO,RUBEN	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	ROMAINE,CHARLES	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	SERNA,VERONICA	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	TABULLO,ANTONIO	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR (GRANT-FUNDED)	CAMPOS,ROBERTO JR.	541	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR (GRANT-FUNDED)	MALDONADO,PETER	7,244	F R
10/5/2008	NEW POSITION	TRIAL ATTORNEY	***VACANT***	50,382	F R
1/1/2009	NEW POSITION	INVESTIGATOR	***VACANT***	30,764	F R
1/1/2009	NEW POSITION	INVESTIGATOR	***VACANT***	30,764	F R
1/1/2009	NEW POSITION	OFFICE SPECIALIST, INTERM	***VACANT***	16,369	F R
1/1/2009	NEW POSITION	OFFICE SPECIALIST, INTERM	***VACANT***	16,369	F R
1/1/2009	NEW POSITION	TRIAL ATTORNEY	***VACANT***	36,236	F R
1/1/2009	NEW POSITION	TRIAL ATTORNEY	***VACANT***	36,236	F R
1/1/2009	NEW POSITION	TRIAL ATTORNEY	***VACANT***	36,236	F R
1/1/2009	NEW POSITION	VICTIM ADVOCATE	***VACANT***	20,452	F R
1/1/2009	NEW POSITION	VICTIM ADVOCATE	***VACANT***	20,452	F R
7/1/2009	NEW POSITION	TRIAL ATTORNEY	***VACANT***	11,239	F R
7/1/2009	NEW POSITION	TRIAL ATTORNEY	***VACANT***	11,239	F R
7/1/2009	NEW POSITION	TRIAL ATTORNEY	***VACANT***	11,239	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DISTCLERK	ACCOUNT CLERK	SERNA,MARINA	25,440	F R
2	DISTCLERK	ACCOUNT CLERK	SERRANO,MARK ANTHONY	25,440	F R
3	DISTCLERK	ACCOUNTING MANAGER	ALDERETE,MARIA M.	51,674	F R
4	DISTCLERK	ACCOUNTING TECHNICIAN	HILL-MORENO,MARY BELLE	41,358	F R
5	DISTCLERK	ADMIN. ASST. INTERMEDIATE	CANDELARIA,AIDA	28,436	F R
6	DISTCLERK	ASSISTANT OFFICE SUPERVIS	MURGUIA,CLAUDIA Y.	26,401	F R
7	DISTCLERK	ASSIT. JURY COORDINATOR	LUJAN,PATRICIA	26,393	F R
8	DISTCLERK	CHIEF DEPUTY	CASTILLO,JAIME	66,188	F R
9	DISTCLERK	COLLECTION SPECIALIST	VALTIERRA,RICARDO UBINIO	24,210	F R
10	DISTCLERK	COMPUTER SYSTEMS SPECIALI	KANTOLA,DAVID A.	33,939	F R
11	DISTCLERK	COURT CLERK	AGUIRRE,SANDRA C.	23,620	F R
12	DISTCLERK	COURT CLERK	ALMANZA-CARDENAS,NAOMI S.	23,620	F R
13	DISTCLERK	COURT CLERK	CHAVEZ,BERNADETTE MARIE	24,210	F R
14	DISTCLERK	COURT CLERK	COPADO,BARBARA E.	24,210	F R
15	DISTCLERK	COURT CLERK	DIAZ,SANDRA C.	26,072	F R
16	DISTCLERK	COURT CLERK	ESCALANTE-REYES,GUADALUPE	23,620	F R
17	DISTCLERK	COURT CLERK	HERNANDEZ,GABRIELA	25,436	F R
18	DISTCLERK	COURT CLERK	HERNANDEZ,OSCAR J.	24,210	F R
19	DISTCLERK	COURT CLERK	HYATT,KIMBERLY DIANE	23,620	F R
20	DISTCLERK	COURT CLERK	LOERA,ROSAURA	28,076	F R
21	DISTCLERK	COURT CLERK	LOPEZ,EMMA I.	23,620	F R
22	DISTCLERK	COURT CLERK	LOPEZ,MICHELLE D.	23,620	F R
23	DISTCLERK	COURT CLERK	LUJAN,SYLVIA R.	27,391	F R
24	DISTCLERK	COURT CLERK	MEDINA,VERONICA	24,210	F R
25	DISTCLERK	COURT CLERK	MISHAAN,DEBORAH	30,991	F R
26	DISTCLERK	COURT CLERK	MOLINA,AURORA MARIA	23,620	F R
27	DISTCLERK	COURT CLERK	MONTES,GEORGIANNA R.	30,991	F R
28	DISTCLERK	COURT CLERK	MORENO,CONNIE MICCA	23,620	F R
29	DISTCLERK	COURT CLERK	MUNOZ,ADRIANA	24,210	F R
30	DISTCLERK	COURT CLERK	NAVARRO,GUADALUPE JR.	23,620	F R
31	DISTCLERK	COURT CLERK	OSTOS,REBECA	24,210	F R
32	DISTCLERK	COURT CLERK	PASILLAS,BRENDA	25,436	F R
33	DISTCLERK	COURT CLERK	PEREZ,MONIKA SYLVIA	23,620	F R
34	DISTCLERK	COURT CLERK	REYES,RAFAEL	23,620	F R
35	DISTCLERK	COURT CLERK	RINCON,YVONNE	23,620	F R
36	DISTCLERK	COURT CLERK	RIVERA,MELINDA	24,815	F R
37	DISTCLERK	COURT CLERK	RODRIGUEZ,GLORIA PATRICIA	24,815	F R
38	DISTCLERK	COURT CLERK	SALGADO,JACOB	23,620	F R
39	DISTCLERK	COURT CLERK	***V A C A N T (filled by temp)***	23,620	F R
40	DISTCLERK	COURT CLERK	***V A C A N T (filled by temp)***	23,620	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	DISTCLERK	COURT CLERK	***V A C A N T (filled by temp)***	23,620	F R
42	DISTCLERK	DISTRICT CLERK	SANCHEZ,GILBERT J.	73,053	F R
43	DISTCLERK	EVIDENCE SPECIALIST	CARRASCO,GILBERTO RODRIGO	26,190	F R
44	DISTCLERK	EXPUNGEMENT SPECIALIST	BARRIGA,VERONICA B.	29,511	F R
45	DISTCLERK	JURY COORDINATOR	PALOMO,JOE EDWARD	37,316	F R
46	DISTCLERK	JURY COORDINATOR	VASQUEZ,GUADALUPE M.	38,249	F R
47	DISTCLERK	OFFICE ADMIN./SUPPORT MGR	SIMENTAL,ROBERT	58,491	F R
48	DISTCLERK	OFFICE SPECIALIST	BARRIGA,GERARDO	20,361	F R
49	DISTCLERK	OFFICE SPECIALIST	CARRILLO,MELINA	20,361	F R
50	DISTCLERK	OFFICE SPECIALIST	*GUTIERREZ,JOSE*	21,392	F R
51	DISTCLERK	OFFICE SPECIALIST	HERRIOT,LISA M.	20,361	F R
52	DISTCLERK	OFFICE SPECIALIST	MEDINA,SANTIAGO	20,870	F R
53	DISTCLERK	OFFICE SPECIALIST	MENDOZA,MARTHA	20,361	F R
54	DISTCLERK	OFFICE SPECIALIST	OCHOA,MARIA MARISELA	20,870	F R
55	DISTCLERK	OFFICE SPECIALIST	MARTINEZ,DAVID A.	10,435	P R
56	DISTCLERK	OFFICE SPECIALIST	***V A C A N T (filled by temp)***	10,181	P R
57	DISTCLERK	OFFICE SPECIALIST, INTERM	DAMIAN,STEPHANIE	22,759	F R
58	DISTCLERK	OFFICE SPECIALIST, INTERM	DOVALI,RICHARD R.	23,328	F R
59	DISTCLERK	OFFICE SPECIALIST, INTERM	ENRIQUEZ,BRENDA MARIE	22,759	F R
60	DISTCLERK	OFFICE SPECIALIST, INTERM	ESPINOZA,ELVIRA	23,328	F R
61	DISTCLERK	OFFICE SPECIALIST, INTERM	GARCIA,LAURA IVONNE	27,730	F R
62	DISTCLERK	OFFICE SPECIALIST, INTERM	GONZALEZ,DANIEL	22,759	F R
63	DISTCLERK	OFFICE SPECIALIST, INTERM	GONZALEZ,DORIS	22,759	F R
64	DISTCLERK	OFFICE SPECIALIST, INTERM	HERNANDEZ,ELIZABETH	22,759	F R
65	DISTCLERK	OFFICE SPECIALIST, INTERM	LOPEZ,PATRICIA	25,750	F R
66	DISTCLERK	OFFICE SPECIALIST, INTERM	LUCERO,LIDIA	23,911	F R
67	DISTCLERK	OFFICE SPECIALIST, INTERM	*MALDONADO,LIZA MARIEL*	22,759	F R
68	DISTCLERK	OFFICE SPECIALIST, INTERM	MONDRAGON,MICHAEL	22,759	F R
69	DISTCLERK	OFFICE SPECIALIST, INTERM	PORRAS,ROSE M.	23,328	F R
70	DISTCLERK	OFFICE SPECIALIST, INTERM	RAMIREZ,MARIA DEL CARMEN	22,759	F R
71	DISTCLERK	OFFICE SPECIALIST, INTERM	RUIZ,SYLVIA	30,608	F R
72	DISTCLERK	OFFICE SPECIALIST, INTERM	SANCHEZ,CINDY GUADALUPE	22,759	F R
73	DISTCLERK	OFFICE SPECIALIST, INTERM	SOTO,LORENZO J	24,509	F R
74	DISTCLERK	OFFICE SPECIALIST, INTERM	TERAN,ARMIDA M.	23,328	F R
75	DISTCLERK	OFFICE SPECIALIST, INTERM	TERAN,OMAR DANIEL	24,509	F R
76	DISTCLERK	OFFICE SPECIALIST, INTERM	THOMPSON,ANNETTE	23,328	F R
77	DISTCLERK	OFFICE SPECIALIST, INTERM	***V A C A N T (filled by temp)***	22,759	F R
78	DISTCLERK	OFFICE SPECIALIST, INTERM	***V A C A N T (filled by temp)***	22,759	F R
79	DISTCLERK	OFFICE SPECIALIST, INTERM	***V A C A N T***	22,759	F R
80	DISTCLERK	OFFICE SPECIALIST, INTERM	***V A C A N T***	22,759	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
81	DISTCLERK	OFFICE SPECIALIST, INTERM	TOVAR,BARBARA LORETTA	11,380	P R
82	DISTCLERK	OFFICE SPECIALIST, INTERM	***V A C A N T (filled by temp)***	11,380	P R
83	DISTCLERK	OFFICE SPECIALIST, SENIOR	OLIVARES,MARTHA E.	29,138	F R
84	DISTCLERK	OFFICE SUPERVISOR	ALARCON,ESTELA	32,982	F R
85	DISTCLERK	OFFICE SUPERVISOR	CARLOS,ALICIA	34,652	F R
86	DISTCLERK	OFFICE SUPERVISOR	HINOSTROZA,ELIZABETH	31,393	F R
87	DISTCLERK	OFFICE SUPERVISOR	HOLMES,CAROLYN	35,518	F R
88	DISTCLERK	OFFICE SUPERVISOR	MAGALLANES,MARIA ISABEL	35,518	F R
89	DISTCLERK	OFFICE SUPERVISOR	MELENDEZ,CLAUDIA	35,518	F R
90	DISTCLERK	OFFICE SUPERVISOR	QUINN,NOAH VINCENT	30,627	F R
91	DISTCLERK	OFFICE SUPERVISOR	SIFUENTES,YOLANDA ADELINA	30,627	F R
92	DISTCLERK	OFFICE SUPERVISOR	VALADEZ,ADRIANA	30,627	F R
93	DISTCLERK	OFFICE SUPERVISOR	YEAGER,LAURA	34,652	F R
94	DISTCLERK	PROJECT COORDINATOR	CALAMIA,DIANA	23,048	F R
			DISTCLERK Total	**2,521,267**	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	DISTRICT CLERK	SANCHEZ,GILBERT J.	79,356	F R
10/1/2008	AUTO ALLOWANCE INCREASE	DISTRICT CLERK	SANCHEZ,GILBERT J.	5,800	F R
10/5/2008	RE-GRADE	ADMIN. ASSISTANT, SENIOR	CANDELARIA,AIDA	32,987	F R
10/5/2008	RE-GRADE	BAILIFF/JURY DUTY	VASQUEZ,GUADALUPE M.	42,773	F R
10/5/2008	NEW POSITION	COURT CLERK	***V A C A N T***	23,620	F R
10/5/2008	NEW POSITION	COURT CLERK	***V A C A N T***	23,620	F R
10/5/2008	NEW POSITION	EXPUNGEMENT SPECIALIST	***V A C A N T***	29,511	F R
10/5/2008	NEW POSITION	LEGAL SECRETARY, SENIOR	***V A C A N T***	32,987	F R
1/1/2009	NEW POSITION	COLLECTIONS SUPERVISOR	***V A C A N T***	31,652	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DISTCLKRMP	CHIEF DEPUTY	CASTILLO,JAIME	6,000	F R
2	DISTCLKRMP	COMPUTER SYSTEMS SPECIALI	KANTOLA,DAVID A.	6,921	F R
3	DISTCLKRMP	COURT CLERK	OSTOS,REBECA	5,000	F R
4	DISTCLKRMP	EVIDENCE CLERK	CARRASCO,GILBERTO RODRIGO	3,321	F R
5	DISTCLKRMP	OFFICE SPECIALIST	ALMERALLA,ADRIAN	14,762	P R
6	DISTCLKRMP	OFFICE SPECIALIST	OLIVAS,JESUS MANUEL	15,131	P R
7	DISTCLKRMP	PROJECT COORDINATOR	CALAMIA,DIANA	9,130	F R
			DISTCLKRMP Total	60,265	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DJUDGESAL	DISTRICT JUDGE	ANTCLIFF,CHRISTOPHER	15,000	F R
2	DJUDGESAL	DISTRICT JUDGE	BARILL,ANGELICA J.	15,000	F R
3	DJUDGESAL	DISTRICT JUDGE	BRAMBLETT,MARY A	15,000	F R
4	DJUDGESAL	DISTRICT JUDGE	CHAVEZ,ALFREDO	15,000	F R
5	DJUDGESAL	DISTRICT JUDGE	CHEW,LINDA	15,000	F R
6	DJUDGESAL	DISTRICT JUDGE	GARCIA,GONZALO	15,000	F R
7	DJUDGESAL	DISTRICT JUDGE	GARCIA,PATRICK MICHAEL	15,000	F R
8	DJUDGESAL	DISTRICT JUDGE	GUADERRAMA,DAVID C.	15,000	F R
9	DJUDGESAL	DISTRICT JUDGE	HERRERA,MIKE	15,000	F R
10	DJUDGESAL	DISTRICT JUDGE	MACIAS,PATRICIA A.	15,000	F R
11	DJUDGESAL	DISTRICT JUDGE	MEDRANO,SAMUEL	15,000	F R
12	DJUDGESAL	DISTRICT JUDGE	MINTON,DON W.	15,000	F R
13	DJUDGESAL	DISTRICT JUDGE	MOODY,WILLIAM E	15,000	F R
14	DJUDGESAL	DISTRICT JUDGE	OLIVARES,KATHLEEN	15,000	F R
15	DJUDGESAL	DISTRICT JUDGE	RANGEL,BONNIE	15,000	F R
16	DJUDGESAL	DISTRICT JUDGE	RIVERA,GUADALUPE	15,000	F R
17	DJUDGESAL	DISTRICT JUDGE	SALAS-MENDOZA,MARIA A.	15,000	F R
			DJUDGESAL Total	255,000	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DOMESTICRELA	CHIEF FAMILY CRT.SRVCS.	RUELAS,RITA	66,188	F R
2	DOMESTICRELA	CHILD SUPRT.DIV.CHIEF-DRO	GALVAN,FLOR	33,268	F R
3	DOMESTICRELA	EX. DIRECTOR-D.R.O.	PASQUALONE,TERRY G.	119,687	F R
4	DOMESTICRELA	EXECUTIVE SECRETARY	DIAZ,MARIA ELENA	38,260	F R
5	DOMESTICRELA	OFFICE ADMIN./SUPPORT MGR	FASHING,JAMES L.	66,178	F R
6	DOMESTICRELA	OFFICE SPECIALIST, INTERM	ELLIS,YOLANDA T.	23,328	F R
7	DOMESTICRELA	OFFICE SPECIALIST, INTERM	KRAWCHUK,ROSALINDA	22,759	F R
8	DOMESTICRELA	OFFICE SPECIALIST, INTERM	LOPEZ,LINDA MARIE	25,122	F R
9	DOMESTICRELA	OFFICE SPECIALIST, INTERM	OROZCO,GLORIA	25,750	F R
10	DOMESTICRELA	OFFICE SPECIALIST, INTERM	PERDUE,CLEOTILDE	23,328	F R
11	DOMESTICRELA	OFFICE SPECIALIST, INTERM	SILVA,STEPHANIE M.	23,328	F R
12	DOMESTICRELA	OFFICE SPECIALIST, INTERM	VILLANUEVA,IRMA L.	23,328	F R
13	DOMESTICRELA	OFFICE SPECIALIST, SENIOR	PAZ,ROSA ELVIA	29,866	F R
14	DOMESTICRELA	PARA-LEGAL	HERNANDEZ,CARMEN	40,848	F R
15	DOMESTICRELA	PARA-LEGAL	RAMIREZ,SONIA	41,869	F R
16	DOMESTICRELA	PROBATION OFFICER	ARROYOS,CLAUDIA	36,549	F R
17	DOMESTICRELA	PROBATION OFFICER	OROZCO,ARTURO	33,939	F R
18	DOMESTICRELA	PROBATION OFFICER	RENTERIA,EVELYN	33,939	F R
19	DOMESTICRELA	RECEPTIONIST	CEBALLOS,ADRIANA	21,659	F R
20	DOMESTICRELA	SOCIAL WORKER(BACHELORS)	TOSCANO,JOSEFINA CURIEL	42,399	F R
21	DOMESTICRELA	SOCIAL WORKER(MASTERS)	GARDEA,REBECCA	54,977	F R
22	DOMESTICRELA	SR. TRIAL ATTORNEY	DAVIS,OUISA	67,126	F R
23	DOMESTICRELA	SR. TRIAL ATTORNEY	VOORHIES LEGAN,KRISTINA K.	95,195	F R
			DOMESTICRELA Total	988,890	

PERSONNEL CHANGES, FISCAL YEAR 2009

EFFECTIVE					
10/5/2008	NEW AUTO ALLOWANCE	CHIEF FAMILY CRT.SRVCS.	RUELAS,RITA	985	F R
10/5/2008	NEW POSITION	OFFICE SPECIALIST, INTERM	*VACANT*	22,759	F R
10/5/2008	NEW POSITION	PARA-LEGAL	*VACANT*	35,223	F R
10/5/2008	NEW POSITION	PROBATION OFFICER, SENIOR	*VACANT*	37,937	F R
10/5/2008	AUTO ALLOWANCE INCREASE	SOCIAL WORKER(BACHELORS)	TOSCANO,JOSEFINA CURIEL	1,209	F R
10/5/2008	NEW AUTO ALLOWANCE	SOCIAL WORKER(MASTERS)	GARDEA,REBECCA	985	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ELECTIONS	ADMIN. ASSISTANT, SENIOR	SANCHEZ,IRENE	44,364	F R
2	ELECTIONS	ASST. ELECTION ADMIN.	RIVERA,ANTONIO	61,462	F R
3	ELECTIONS	DRAFTING TECHNICIAN	FERNANDEZ,GILDA	30,996	F R
4	ELECTIONS	ELECTIONS ADMINISTRATOR	CHACON,JAVIER	72,096	F R
5	ELECTIONS	ELECTIONS COORDINATOR	PALACIOS,OSVALDO JR.	49,192	F R
6	ELECTIONS	GIS SPECIALIST	GAMEZ,RUBEN	35,518	F R
7	ELECTIONS	OFFICE SPECIALIST, INTERM	RAMIREZ,CLAUDIA	23,328	F R
8	ELECTIONS	OFFICE SPECIALIST, INTERM	ROMAN,VERONICA	27,053	F R
9	ELECTIONS	OFFICE SPECIALIST, INTERM	RUIZ,VANESSA S.	22,759	F R
10	ELECTIONS	OFFICE SPECIALIST, SENIOR	O'KEEFE,ROSA M.	26,397	F R
11	ELECTIONS	VOTING EQUIPMENT SVC.TECH	CAMACHO,FRANCISCO	30,249	F R
12	ELECTIONS	VOTING EQUIPMENT SVC.TECH	GARIBAY,MANUEL	31,780	F R
			ELECTIONS Total	455,194	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	NEW POSITION	ELECTIONS TRAINING COORDINATOR	*VACANT*	44,391	F R
10/5/2008	NEW POSITION	VOTER REGISTRATION MANAGER	*VACANT*	49,192	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	EMONWATER	WATER SYSTEM OPERATOR	JIMENEZ,EDGAR O.	49,612	F R
2	EMONWATER	WATER SYSTEM OPERATOR	GARCIA,ALFREDO E.	35,091	P R
			EMONWATER Total	84,703	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	FACILITIES	ASSIST.FACILITY MGR.	*VACANT*	42,405	F R
2	FACILITIES	CUSTODIAN	ALVAREZ,ALFONSO J.	18,671	F R
3	FACILITIES	CUSTODIAN	BELTRAN,DAVID	19,137	F R
4	FACILITIES	CUSTODIAN	DEAN,EUGENE L.	26,381	F R
5	FACILITIES	CUSTODIAN	FIERRO,RUDY	18,215	F R
6	FACILITIES	CUSTODIAN	GARCIA,CATRINO	18,671	F R
7	FACILITIES	CUSTODIAN	GARCIA,NOEL G.	19,137	F R
8	FACILITIES	CUSTODIAN	GONZALEZ,ROBERT A.	19,137	F R
9	FACILITIES	CUSTODIAN	JIMENEZ,ANA M.	18,215	F R
10	FACILITIES	CUSTODIAN	LARA,JOHN J.	18,671	F R
11	FACILITIES	CUSTODIAN	MAYORGA,PEDRO G.	21,652	F R
12	FACILITIES	CUSTODIAN	MUNOZ,JOSE A.	22,748	F R
13	FACILITIES	CUSTODIAN	RODRIGUEZ,IGNACIO	18,215	F R
14	FACILITIES	CUSTODIAN	SALIDO,JOEL F.	19,137	F R
15	FACILITIES	CUSTODIAN	SOLTERO,LEONARDO	22,748	F R
16	FACILITIES	CUSTODIAN	TRONCOSO,RODOLFO	20,609	F R
17	FACILITIES	CUSTODIAN	*VACANT*	18,215	F R
18	FACILITIES	CUSTODIAN	CORTEZ,MARIA DE LA LUZ	14,576	P R
19	FACILITIES	CUSTODIAN FOREMAN	MEDINA,SYLVIA	26,068	F R
20	FACILITIES	CUSTODIAN, LEAD	SALAZAR,GONZALO R.	24,505	F R
21	FACILITIES	EXECUTIVE ASSISTANT	AGUILAR,MONIQUE	38,266	F R
22	FACILITIES	FACILITIES MANAGER	LUCERO,MANUEL	64,499	F R
23	FACILITIES	FACILITY MAINTENANCE SUPE	LOPEZ,RUBEN	49,007	F R
24	FACILITIES	MAINTENANCE MECHANIC	LEON,ALFREDO	30,627	F R
25	FACILITIES	MAINTENANCE MECHANIC	MEINIK,DAVID GUSTAV	30,627	F R
26	FACILITIES	MAINTENANCE MECHANIC	GUERRERO,GILBERTO	30,627	F T
27	FACILITIES	MAINTENANCE MECHANIC	MARES,JORGE L.	30,627	F T
28	FACILITIES	MAINTENANCE MECHANIC	*VACANT*	30,627	F T
29	FACILITIES	MAINTENANCE MECHANIC	*VACANT*	30,627	F T
30	FACILITIES	MAINTENANCE MECHANIC, SEN	ALVAREZ,GUADALUPE	38,266	F R
31	FACILITIES	MAINTENANCE MECHANIC, SEN	BARRAGAN,JULIO	39,223	F R
32	FACILITIES	MAINTENANCE MECHANIC, SEN	HERNANDEZ,JOSE L.	38,266	F R
33	FACILITIES	MAINTENANCE MECHANIC, SEN	JIMENEZ,MARGARITO	39,223	F R
34	FACILITIES	MAINTENANCE MECHANIC, SEN	RAMIREZ,JAIME	38,266	F R
35	FACILITIES	MAINTENANCE MECHANIC, SEN	RICHIE,JOSEPH	38,266	F R
36	FACILITIES	MAINTENANCE MECHANIC, SEN	SAUCILLO,JESUS	42,239	F R
37	FACILITIES	MAINTENANCE WORKER	FIERRO,MARCELINO	20,612	F R
38	FACILITIES	MAINTENANCE WORKER	RUVALCABA,JOSE	19,619	F R
39	FACILITIES	MAINTENANCE WORKER	RIVERA,EDUARDO	19,619	F T
40	FACILITIES	MAINTENANCE WORKER	RODRIGUEZ,MATTHEW	19,619	F T

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	FACILITIES	MAINTENANCE WORKER	*VACANT*	19,619	FT
42	FACILITIES	OFFICE SPECIALIST	FLORES,D'ANN DICKIE	20,361	FR
			FACILITIES Total	1,155,845	

FACILITIES TEMPORARY POOL: NOT TO EXCEED $86,719 PLUS FRINGE

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	RE-GRADE	ADMIN. ASST. INTERMEDIATE	FLORES,D'ANN DICKIE	28,436	FR
10/5/2008	NEW POSITION	MAINTENANCE MECHANIC	*VACANT*	30,627	FR

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	GADMINRB	ADMIN. ASSISTANT, SENIOR	RIVERA,ROMELIA	44,364	F R
2	GADMINRB	ADMIN. ASST. INTERMEDIATE	REYES,DOLORES J.	35,512	F R
3	GADMINRB	ASST.BRIDGE ADMINITRATOR	CARRIZAL,ERNESTO	99,545	F R
4	GADMINRB	CIVIL ENGINEER	***V A C A N T (filled by J. Ibarra)***	45,673	F R
5	GADMINRB	CIVIL ENGINEER, SENIOR	SALDANA,GILBERTO JR.	76,793	F R
6	GADMINRB	ENGINEERING TECHNICIAN	HERNANDEZ,CARLOS	37,794	F R
7	GADMINRB	GIS MANAGER	PALACIOS,NORMA R.	78,713	F R
8	GADMINRB	GIS SPECIALIST	MORALES,JORGE A.	39,713	F R
9	GADMINRB	INVENT.CONTROL CLK.SENIOR	***V A C A N T***	24,513	F R
10	GADMINRB	PUB. WORKS DIR/R&B ADMIN.	RIVERA,ROBERT	125,765	F R
11	GADMINRB	SPECIAL PROJECTS ADMINIST	ACOSTA,JESUS J.	75,822	F R
12	GADMINRB	SR. TRIAL ATTORNEY	MORALES,ERICH A.	14,693	F R
13	GADMINRB	SUBDIVISION COORD.	RODRIGUEZ,LUIS	41,717	F R
14	GADMINRB	ZONING / COMPLIANCE INSPE	MARTIN,HENRY	37,316	F R
			GADMINRB Total	777,933	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	RE-GRADE	ENGINEERING ASSOCIATE TECH	HERNANDEZ,CARLOS	41,215	F R
10/5/2008	RE-GRADE	LEAD PLANNER	RODRIGUEZ,LUIS	44,391	F R
10/5/2008	TRSFR TO COMMDEV	SPECIAL PROJECTS ADMINIST	ACOSTA,JESUS J.	75,822	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	GASSISTANCE	ACCOUNT CLERK	WILCOX,GRACE *(ON WORKERS COMP; FILLED BY TEMP)*	29,502	F R
2	GASSISTANCE	CASEWORKER	KUEHNEL,JOHANNA	25,122	F R
3	GASSISTANCE	CASEWORKER	LOPEZ,MARIA	25,750	F R
4	GASSISTANCE	CASEWORKER	YOUNG,ROSE MARY	23,911	F R
5	GASSISTANCE	CASEWORKER, SENIOR	MARTINEZ,LUCINO	26,397	F R
6	GASSISTANCE	COMMUNITY SVC. AIDE	MATTHEWS,ARLENE	21,131	F R
7	GASSISTANCE	COMMUNITY SVC. AIDE	*V A C A N T*	21,131	F R
8	GASSISTANCE	GENERAL ASST.PROG.MANAGER	NATERA,ANTONIO	73,938	F R
9	GASSISTANCE	OFFICE SPECIALIST	CASTILLO,VALERIE	24,203	F R
10	GASSISTANCE	OFFICE SPECIALIST	CHAVEZ,ENRIQUETA	23,612	F R
11	GASSISTANCE	VETERANS SERVICE MANAGER	FLORES,MICHAEL	47,400	F R
			GASSISTANCE Total	342,097	

PERSONNEL CHANGES, FISCAL YEAR 2009

EFFECTIVE					
10/5/2008	NEW POSITION	GA/VA SPECIALIST	*V A C A N T*	26,401	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	GOLFCOURSE	GOLF COURSE SUPRINTENDNT.	GARCES,GILBERT	53,628	F R
2	GOLFCOURSE	GOLF PRO SHOP SUPERVISOR	RAMIREZ,ESTHER	36,417	F R
3	GOLFCOURSE	GOLF PROFESSIONAL	SMITH,MICHAEL	47,400	F R
4	GOLFCOURSE	OFFICE SPECIALIST	AVILA,REBECCA	22,475	F R
5	GOLFCOURSE	OFFICE SPECIALIST	NAVARRETE,CARLA IVONNE	20,361	F R
6	GOLFCOURSE	OFFICE SPECIALIST	CORDOVA,MA DEL CARMEN	15,131	P R
7	GOLFCOURSE	OFFICE SPECIALIST	***V A C A N T***	14,762	P R
8	GOLFCOURSE	PARK MAINT.WORKER,INTERME	MENDEZ,JESUS	30,604	F R
9	GOLFCOURSE	PARK MAINT.WORKER,INTERME	ZAMORA,JOSE A	29,129	F R
10	GOLFCOURSE	PARK MAINTENANCE WORKER	DOZAL,ALBERT J.	27,045	F R
11	GOLFCOURSE	PARK MAINTENANCE WORKER	GOMEZ,JOSE	24,501	F R
12	GOLFCOURSE	PARK MAINTENANCE WORKER	LERMA,FRANSISCO A.	22,752	F R
13	GOLFCOURSE	PARK MAINTENANCE WORKER	LUNA,JOSE T.	21,656	F R
14	GOLFCOURSE	PARK MAINTENANCE WORKER	MARQUEZ,JOSE ANGEL	20,612	F R
15	GOLFCOURSE	PARK MAINTENANCE WORKER	SANTILLANES,CECILIO	28,414	F R
16	GOLFCOURSE	PARK MAINTENANCE WORKER	VALLADOLID,ALEJANDRO	21,656	F R
17	GOLFCOURSE	PARK MAINTENANCE WORKER	***V A C A N T***	19,619	F T
18	GOLFCOURSE	UTILITY WORKER I (GC)	***V A C A N T***	19,619	F T
			GOLFCOURSE Total	475,781	

GOLFCOURSE TEMPORARY POOL: NOT TO EXCEED $80,895 PLUS FRINGE

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	HUMANRES	ADMINISTRATIVE ASSISTANT	HERRERA,GABRIEL	27,062	F R
2	HUMANRES	ADMINISTRATIVE ASSISTANT	VELO,LUDIVINA	27,062	F R
3	HUMANRES	BENEFITS COORDINATOR	VILLANUEVA,ANA M	35,085	F R
4	HUMANRES	EMPLOYMENT/CS SPECIALIST	SALGADO,ESTELA	39,223	F R
5	HUMANRES	HUMAN RESOURCES ASST. DIR	REYES,ANA E.	73,995	F R
6	HUMANRES	HUMAN RESOURCES DIRECTOR	KELLER,BETSY CAROL	105,802	F R
7	HUMANRES	OFFICE SPECIALIST, INTERM	ESQUIVEL,GABRIELA	23,911	F R
8	HUMANRES	OFFICE SPECIALIST, INTERM	GOMEZ,SOCORRO	23,328	F R
9	HUMANRES	RISK MANAGER	GALLEGOS,ROBERTO E.	66,178	F R
10	HUMANRES	TRAINING MANAGER	MADRID,MELISSA M.	56,360	F R
11	HUMANRES	WORKERS COMPENSATION SPEC	AMPARAN,KATHLEEN A.	51,674	F R
12	HUMANRES	WORKERS COMPENSATION SPEC	MARTINEZ,GUADALUPE	57,021	F R
			HUMANRES Total	586,701	

PERSONNEL CHANGES, FISCAL YEAR 2009

EFFECTIVE					
10/5/2008	RE-GRADE	ADMIN. ASST. INTERMEDIATE	HERRERA,GABRIEL	28,436	F R
10/5/2008	RE-GRADE	ADMIN. ASST. INTERMEDIATE	VELO,LUDIVINA	28,436	F R
10/5/2008	TRSFR FROM SHERIFFLAW & RE-TITLE	ADMINISTRATIVE ASSISTANT	PARRA,REMEDIOS	28,431	F R
10/5/2008	TRSFR FROM SHERIFFLAW & RE-TITLE	HR GENERALIST, ADVANCED	MERCADO,ANDRES	48,984	F R
10/5/2008	TRSFR FROM SHERIFFLAW & RE-TITLE	HR GENERALIST, INTERMEDIATE	MORALES,MARGARET N.	37,788	F R
10/5/2008	RE-GRADE	HR GENERALIST, INTERMEDIATE	MARTINEZ,GUADALUPE	57,021	F R
10/5/2008	TRSFR FROM SHERIFFLAW & RE-TITLE	HR MANAGER	NAVARRO,IRMA M.	61,462	F R
10/5/2008	NEW AUTO ALLOWANCE	HUMAN RESOURCES ASST. DIR	REYES,ANA E.	750	F R
10/5/2008	RE-GRADE TO E33	HUMAN RESOURCES DIRECTOR	KELLER,BETSY CAROL	109,803	F R
10/5/2008	RE-GRADE	OFFICE SPECIALIST, SENIOR	ESQUIVEL,GABRIELA	24,513	F R
10/5/2008	RE-GRADE	OFFICE SPECIALIST, SENIOR	GOMEZ,SOCORRO	24,513	F R
10/5/2008	NEW POSITION	PERSONNEL MANAGER	*VACANT*	63,786	F R
10/5/2008	NEW AUTO ALLOWANCE	RISK MANAGER	GALLEGOS,ROBERTO E.	750	F R
10/5/2008	NEW AUTO ALLOWANCE	TRAINING MANAGER	MADRID,MELISSA M.	1,500	F R
10/5/2008	NEW TEMPORARY POOL	TO BE DETERMINED	*VACANT*	100,000	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP1	ADMIN. ASST. INTERMEDIATE	RUVALCABA,GABRIELA U.	28,436	F R
2	JP1	COURT COORDINATOR	ESCANDON,PATRICIA F.	44,391	F R
3	JP1	JUSTICE OF THE PEACE	PEARSON,ROBERT TURNER	55,034	F R
4	JP1	OFFICE SPECIALIST, SENIOR	HICKS,SANDRA G.	24,513	F R
			JP1 Total	152,374	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	JUSTICE OF THE PEACE	PEARSON,ROBERT TURNER	58,611	F R
10/1/2008	NEW AUTO ALLOWANCE	JUSTICE OF THE PEACE	PEARSON,ROBERT TURNER	4,500	F R
10/5/2008	NEW POSITION	OFFICE SPECIALIST, SENIOR (58 HRS)	***V A C A N T***	17,772	P R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP2	ADMIN. ASST. INTERMEDIATE	RIOS,LOURDES M.	28,436	F R
2	JP2	COURT COORDINATOR	GONZALEZ,BECKY	44,391	F R
3	JP2	JUSTICE OF THE PEACE	HERNANDEZ,ALBERTA SISSY	67,774	F R
4	JP2	JUVENILE CASE MANAGER	VILLA,YVONNE	28,436	F R
5	JP2	OFFICE SPECIALIST, SENIOR	CENICEROS,MICAELA LUNA	24,513	F R
6	JP2	OFFICE SPECIALIST, SENIOR	GALLARDO,ADELINA CONSUELO	24,513	F R
7	JP2	OFFICE SPECIALIST, SENIOR	MARQUEZ,VICTORIA A.	24,513	F R
8	JP2	OFFICE SPECIALIST, SENIOR	MEJIA,OLIVIA G.	24,513	F R
9	JP2	OFFICE SPECIALIST, SENIOR	MONTES,MARIA TERESA	25,125	F R
			JP2 Total	292,214	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	JUSTICE OF THE PEACE	HERNANDEZ,ALBERTA SISSY	72,179	F R
10/1/2008	NEW AUTO ALLOWANCE	JUSTICE OF THE PEACE	HERNANDEZ,ALBERTA SISSY	4,500	F R
10/5/2008	NEW POSITION	OFFICE SPECIALIST, SENIOR (58 HRS)	***V A C A N T***	17,772	P R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP3	ADMIN. ASST. INTERMEDIATE	RODRIGUEZ,KRYSTAL BIANCA	28,436	F R
2	JP3	COURT COORDINATOR	ALVARADO,MELISSA	44,391	F R
3	JP3	JUSTICE OF THE PEACE	APONTE,GUADALUPE	67,774	F R
4	JP3	OFFICE SPECIALIST, SENIOR	AGUIRRE,ARELI	24,513	F R
5	JP3	OFFICE SPECIALIST, SENIOR	LIMAS-STOLTZ,CRUZ E.	24,513	F R
6	JP3	OFFICE SPECIALIST, SENIOR	ORTEGA,DAISEY	24,513	F R
7	JP3	OFFICE SPECIALIST, SENIOR	RIVERA,ANNETTE M.	24,513	F R
8	JP3	OFFICE SPECIALIST, SENIOR	VALDEZ,STACIE ALICE	24,513	F R
			JP3 Total	263,166	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	JUSTICE OF THE PEACE	APONTE,GUADALUPE	72,179	F R
10/1/2008	NEW AUTO ALLOWANCE	JUSTICE OF THE PEACE	APONTE,GUADALUPE	4,500	F R
10/5/2008	NEW POSITION	OFFICE SPECIALIST, SENIOR	***V A C A N T***	24,513	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP4	ADMIN. ASST. INTERMEDIATE	MENDOZA,LUCINDA	28,436	F R
2	JP4	COURT COORDINATOR	ENRIQUEZ,YOLANDA	44,391	F R
3	JP4	JUSTICE OF THE PEACE	MUNOZ,ROSALIO	60,000	F R
4	JP4	OFFICE SPECIALIST, SENIOR	MEDRANO,LINDA	24,513	F R
5	JP4	OFFICE SPECIALIST, SENIOR	ROJAS,LUZ MARIA	24,513	F R
6	JP4	OFFICE SPECIALIST, SENIOR	SOTO,ERIKA CHRISTINE	24,513	F R
7	JP4	OFFICE SPECIALIST, SENIOR	VARGAS,ANA MARIA	25,125	F R
8	JP4	OFFICE SPECIALIST, SENIOR	DOMINGUEZ,NORMA	17,772	P R
			JP4 Total	**249,263**	

EFFECTIVE — **PERSONNEL CHANGES, FISCAL YEAR 2009**

10/1/2008	SALARY INCREASE	JUSTICE OF THE PEACE	MUNOZ,ROSALIO	72,179	F R
10/1/2008	NEW AUTO ALLOWANCE	JUSTICE OF THE PEACE	MUNOZ,ROSALIO	4,500	F R
10/5/2008	RE-GRADE	JUVENILE CASE MANAGER	VARGAS,ANA MARIA	28,436	F R
10/5/2008	NEW POSITION	OFFICE SPECIALIST, SENIOR	***V A C A N T***	24,513	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP5	ADMIN. ASST. INTERMEDIATE	MOLINA,JUANITA	28,436	F R
2	JP5	ADMIN. ASST. INTERMEDIATE	VALENZUELA,GRACIELA	28,436	F R
3	JP5	COURT COORDINATOR	MARLIN,EILEEN ANTONETTE	44,391	F R
4	JP5	JUSTICE OF THE PEACE	TERAN,MONICA	67,774	F R
5	JP5	JUVENILE CASE MANAGER	TARANGO,STEPHANIE R.	28,436	F R
6	JP5	OFFICE SPECIALIST, SENIOR	CARMONA,MONICA A.	24,513	F R
7	JP5	OFFICE SPECIALIST, SENIOR	CHAVEZ,LINDA	24,513	F R
8	JP5	OFFICE SPECIALIST, SENIOR	SERAFIN,JESUS MANUEL	24,513	F R
9	JP5	OFFICE SPECIALIST, SENIOR	LOPEZ,PEDRO M.	18,672	P R
			JP5 Total	289,684	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	JUSTICE OF THE PEACE	TERAN,MONICA	72,179	F R
10/1/2008	AUTO ALLOWANCE INCREASE	JUSTICE OF THE PEACE	TERAN,MONICA	4,500	F R
10/5/2008	TRSFR TO OTHER JP OFFICE	OFFICE SPECIALIST, SENIOR	TO BE DETERMINED	(24,513)	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP6	ADMIN. ASST. INTERMEDIATE	KALNAS,MARGARITA S.	28,436	F R
2	JP6	COURT COORDINATOR	PEREZ,ROSA M.	44,391	F R
3	JP6	JUSTICE OF THE PEACE	LUJAN,RUBEN O.	67,774	F R
4	JP6	OFFICE SPECIALIST, SENIOR	GARAY,LETICIA	24,513	F R
5	JP6	OFFICE SPECIALIST, SENIOR	GONZALES,ROSA ISELA	25,125	F R
6	JP6	OFFICE SPECIALIST, SENIOR	LOPEZ,DOLORES	24,513	F R
7	JP6	OFFICE SPECIALIST, SENIOR	LOYA,BLANCA ESTELLA	24,513	F R
8	JP6	OFFICE SPECIALIST, SENIOR	OROZCO,OLGA	25,125	F R
9	JP6	OFFICE SPECIALIST, SENIOR	SANCHEZ,PAUL	25,125	F R
			JP6 Total	289,515	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	JUSTICE OF THE PEACE	LUJAN,RUBEN O.	72,179	F R
10/1/2008	AUTO ALLOWANCE INCREASE	JUSTICE OF THE PEACE	LUJAN,RUBEN O.	4,500	F R
10/5/2008	NEW POSITION	OFFICE SPECIALIST, SENIOR	*V A C A N T*	24,513	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP6PLACE2	ADMIN. ASST. INTERMEDIATE	GARZA,BENJAMIN	28,436	F R
2	JP6PLACE2	COURT COORDINATOR	SALCIDO,ANGELICA	44,391	F R
3	JP6PLACE2	JUSTICE OF THE PEACE	DOMINGUEZ,ROSALIE	55,034	F R
4	JP6PLACE2	OFFICE SPECIALIST, SENIOR	SALCIDO,MARGARITA	24,513	F R
5	JP6PLACE2	OFFICE SPECIALIST, SENIOR	***V A C A N T***	24,513	F R
			JP6PLACE2 Total	176,887	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	JUSTICE OF THE PEACE	DOMINGUEZ,ROSALIE	72,179	F R
10/1/2008	AUTO ALLOWANCE INCREASE	JUSTICE OF THE PEACE	DOMINGUEZ,ROSALIE	4,500	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP7	ADMIN. ASST. INTERMEDIATE	MEDINA,PATRICIA R.	28,436	F R
2	JP7	COURT COORDINATOR	BAIZA-GARDNER,IDA	44,391	F R
3	JP7	JUSTICE OF THE PEACE	KING,BRUCE	67,774	F R
4	JP7	OFFICE SPECIALIST, SENIOR	CASTILLO,IRENE	24,513	F R
5	JP7	OFFICE SPECIALIST, SENIOR	GOMEZ,RUBEN	24,513	F R
6	JP7	OFFICE SPECIALIST, SENIOR	MARTINEZ,MARIA VICTORIA	27,057	F R
7	JP7	OFFICE SPECIALIST, SENIOR	SANDOVAL,GLORIA A.	25,125	F R
8	JP7	OFFICE SPECIALIST, SENIOR	WATLING,PATRICIA ANNE	24,513	F R
			JP7 Total	**266,322**	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	JUSTICE OF THE PEACE	KING,BRUCE	72,179	F R
10/1/2008	AUTO ALLOWANCE INCREASE	JUSTICE OF THE PEACE	KING,BRUCE	4,500	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUSTCRTCMGR	JUVENILE CASE MANAGER	FLORES,JANET	29,147	F R
2	JUSTCRTCMGR	JUVENILE CASE MANAGER	PARADA,JEANNETTE	29,147	F R
3	JUSTCRTCMGR	JUVENILE CASE MANAGER	YOUNG,CATHERINE MARLENA	29,147	F R
			JUSTCRTCMGR Total	**87,441**	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVCHALLENGE	CLINICAL SUPERVISOR	WHARTON,PAULA	56,147	F R
2	JUVCHALLENGE	COUNSELOR (JP)	GARCIA,ROBERTO	39,899	F R
3	JUVCHALLENGE	COUNSELOR (JP)	LASALDE,JOSEFINA	40,897	F R
4	JUVCHALLENGE	COUNSELOR (JP)	TALAVERA,ESTHER	41,919	F R
5	JUVCHALLENGE	DIR.OF CHALLENGE	COOPER,PETER E.	78,138	F R
6	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ACOSTA,HECTOR A.	29,791	F R
7	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ACUNA,BEATRIZ	34,549	F R
8	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ARELLANO,ARTURO JR.	28,356	F R
9	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	CALVILLO,ELIZABETH	34,549	F R
10	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	CASTRO,PEDRO	33,706	F R
11	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	COOTE,DALTON	29,791	F R
12	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	DELCAMPO,SERGIO G.	29,064	F R
13	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	DILL,GUADALUPE	28,356	F R
14	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	DURAN,WINSTON A.	29,791	F R
15	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	FARMER,CHRISTOPHER	29,791	F R
16	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	FLORES,RAUL R. JR.	29,065	F R
17	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	FREITAG,MARKO	29,065	F R
18	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	FRESQUEZ,ERIK	30,536	F R
19	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	GARNICA,ANA	28,356	F R
20	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	HERNANDEZ,LEONOR	32,082	F R
21	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	HERNANDEZ,RAQUEL SOCORRO	28,356	F R
22	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	HINOJOS,JULIO	30,536	F R
23	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	LOPEZ,GEORGE	29,791	F R
24	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARQUEZ,MARGAUX D.	29,791	F R
25	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARTINEZ,CHRISTOPHER	29,064	F R
26	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARTINEZ,JOHN RICHARD	28,356	F R
27	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARTINEZ,RENE MARTIN	28,356	F R
28	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARTINEZ,RICARDO	34,549	F R
29	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARTINEZ,SALVADOR	30,536	F R
30	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MASSAQUOI,PETER	32,884	F R
31	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MENDOZA,FELIPE	31,299	F R
32	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MENDOZA,YUBIA	29,064	F R
33	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ORNELAS,DANIEL	29,064	F R
34	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	OWENS,MARTIN	29,791	F R
35	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	PENA,DANIEL	33,706	F R
36	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	PONCE,ANTHONY PETE	29,064	F R
37	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	RENTERIA,CYNTHIA IBONNE	28,356	F R
38	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	REYES,DIANA	28,356	F R
39	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	RUELAS,ERNESTO DELFINO	29,064	F R
40	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	SANCHEZ,CESAR	34,549	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	SAUCEDO,ALFREDO	34,549	F R
42	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	SKVAREK,ANNA MARIE	28,356	F R
43	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	TORRES,CYNTHIA	29,064	F R
44	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ULIBARRI,CRYSTAL R.	28,356	F R
45	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	***VACANT***	28,356	F R
46	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	***VACANT***	28,356	F R
47	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	***VACANT***	28,356	F R
48	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	VASQUEZ,JESUS	34,549	F R
49	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	***VACANT***	20,559	P R
50	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	VASQUEZ,RUBEN	21,599	P R
51	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	VAZQUEZ,ADAM III	20,559	P R
52	JUVCHALLENGE	PROB. OFFICER CHALLENGE	MORGAN,JANEL M.	50,266	F R
53	JUVCHALLENGE	PROB. OFFICER CHALLENGE	SOLIS,SONIA	51,523	F R
54	JUVCHALLENGE	SECRETARY CHALLENGE	ESTRADA,MARGARET	31,814	F R
55	JUVCHALLENGE	SR.CORRECTIONS OFFICER JP	CASTILLO,LOUIS J.	62,762	F R
56	JUVCHALLENGE	TEAM LEADER CHALLENGE	AGUILAR,GILBERT	38,326	F R
57	JUVCHALLENGE	TEAM LEADER CHALLENGE	BYRD,CHARLES	38,326	F R
58	JUVCHALLENGE	TEAM LEADER CHALLENGE	CAMACK,LEEMATTHEW C.	36,479	F R
59	JUVCHALLENGE	TEAM LEADER CHALLENGE	ESTRADA,JUAN	42,305	F R
60	JUVCHALLENGE	TEAM LEADER CHALLENGE	TARANGO,ANABEL	35,590	F R
			JUVCHALLENGE Total	2,008,429	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVCOURTREF2	ADMINISTRATIVE ASSISTANT	ODOM,JILLIAN S.	27,738	F R
2	JUVCOURTREF2	BAILIFF	GARCIA,ARTURO	48,766	F R
3	JUVCOURTREF2	CERTIFIED COURT REPORTER	VANDERVEER,JANET R.	60,703	F R
4	JUVCOURTREF2	COURT COORDINATOR	FIGUEROA,GLORIA	46,638	F R
5	JUVCOURTREF2	JUV. COURT REFEREE	LEYVA-LIGON,MARIA T.	107,108	F R
			JUVCOURTREF2 Total	290,953	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVCOURTREFE	ADMINISTRATIVE ASSISTANT	MARTINEZ,ANTONIO	27,062	F R
2	JUVCOURTREFE	BAILIFF	ORTEGA,RUBEN	48,766	F R
3	JUVCOURTREFE	CERTIFIED COURT REPORTER	THOMAS,ROBERT J.	81,639	F R
4	JUVCOURTREFE	COURT COORDINATOR	ARRIETA,SYLVIA	52,767	F R
5	JUVCOURTREFE	JUV. COURT REFEREE	AINSA,RICHARD L.	121,183	F R
6	JUVCOURTREFE	OFFICE SPECIALIST	FLORES,VANESSA	20,870	F R
			JUVCOURTREFE Total	352,287	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVDETENTION	BLDG. ENGINEER (JP)	HIJAR,DAVID ERNESTO	48,416	F R
2	JUVDETENTION	COOK I JPD	CASAS,JUANA	30,150	F R
3	JUVDETENTION	COOK I JPD	PAYAN,MARIA	30,150	F R
4	JUVDETENTION	COOK I JPD	QUEZADA,RITA	29,416	F R
5	JUVDETENTION	COOK I JPD	VEGA,DANIEL	29,415	F R
6	JUVDETENTION	COOK I JPD	CASILLAS,MANUEL ANGEL	17,944	P R
7	JUVDETENTION	COOK I JPD	CHAVEZ,JAIME ARTURO	17,944	P R
8	JUVDETENTION	COOK I JPD	MENDOZA,GONZALO	18,392	P R
9	JUVDETENTION	COOK I JPD	MORALES,NIRIA	21,328	P R
10	JUVDETENTION	COOK II J.P.	AVALOS,BARBARA	33,674	F R
11	JUVDETENTION	COOK III J.P.	GARCIA,LUIS R.	39,609	F R
12	JUVDETENTION	DETENTION ADMIN.ASSIST.JP	GUZMAN,MARTHA	31,039	F R
13	JUVDETENTION	DIR DET&SUPPORT SVC (JP)	MATTA,MARTHA	78,138	F R
14	JUVDETENTION	JUV.DET. OFFICER	AGUILAR,LOUIS	37,306	F R
15	JUVDETENTION	JUV.DET. OFFICER	COFIELD,JASON	29,143	F R
16	JUVDETENTION	JUV.DET. OFFICER	D'ANTONIO,ROSE M	38,239	F R
17	JUVDETENTION	JUV.DET. OFFICER	DELGADO,JESSE	29,143	F R
18	JUVDETENTION	JUV.DET. OFFICER	EDISON,KIM	39,196	F R
19	JUVDETENTION	JUV.DET. OFFICER	ESPARZA,FERNANDO	30,619	F R
20	JUVDETENTION	JUV.DET. OFFICER	FREDDIE,KENYA	30,619	F R
21	JUVDETENTION	JUV.DET. OFFICER	GRIFFIN,PEGGY P.	32,973	F R
22	JUVDETENTION	JUV.DET. OFFICER	GUERRERO,ROBERT	39,196	F R
23	JUVDETENTION	JUV.DET. OFFICER	HERNANDEZ,ANGELICA	29,872	F R
24	JUVDETENTION	JUV.DET. OFFICER	HERNANDEZ,CHRISTINA	33,797	F R
25	JUVDETENTION	JUV.DET. OFFICER	HERNANDEZ,RUBEN	28,433	F R
26	JUVDETENTION	JUV.DET. OFFICER	IBARBO,EDNA I.	36,396	F R
27	JUVDETENTION	JUV.DET. OFFICER	LAGUNAS,ANDRES JR.	27,740	F R
28	JUVDETENTION	JUV.DET. OFFICER	LARA,JORGE TITO	37,306	F R
29	JUVDETENTION	JUV.DET. OFFICER	MORALES,CARMEN	39,196	F R
30	JUVDETENTION	JUV.DET. OFFICER	NAJAR,ANTONIO	39,195	F R
31	JUVDETENTION	JUV.DET. OFFICER	PERALTA,JESUS	29,144	F R
32	JUVDETENTION	JUV.DET. OFFICER	PONCE,HERIBERTO	28,433	F R
33	JUVDETENTION	JUV.DET. OFFICER	RODRIGUEZ,RIGOBERTO	29,143	F R
34	JUVDETENTION	JUV.DET. OFFICER	SCOTT,BERSABETH	30,619	F R
35	JUVDETENTION	JUV.DET. OFFICER	SILVAS,BERNADETTE	39,196	F R
36	JUVDETENTION	JUV.DET. OFFICER	TERRAZAS,SALVADOR	31,384	F R
37	JUVDETENTION	JUV.DET. OFFICER	***VACANT***	27,063	F R
38	JUVDETENTION	JUV.DET. OFFICER	***VACANT***	27,063	F R
39	JUVDETENTION	JUV.DET. OFFICER	***VACANT***	27,063	F R
40	JUVDETENTION	JUV.DET. OFFICER	***VACANT***	27,063	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	JUVDETENTION	JUV.DET. OFFICER	*VACANT*	27,063	F R
42	JUVDETENTION	JUV.DET. OFFICER	WILSON,IRA	28,433	F R
43	JUVDETENTION	JUV.DET. OFFICER	ALCANTAR,OMAR	20,112	P R
44	JUVDETENTION	JUV.DET. OFFICER	AROCHA,MARISSA	21,130	P R
45	JUVDETENTION	JUV.DET. OFFICER	CADENA,JOSE	20,614	P R
46	JUVDETENTION	JUV.DET. OFFICER	CARMONA,JULIA	20,614	P R
47	JUVDETENTION	JUV.DET. OFFICER	CARRERA,LORENZO	20,112	P R
48	JUVDETENTION	JUV.DET. OFFICER	HERNANDEZ,JESUS MANUEL	19,622	P R
49	JUVDETENTION	JUV.DET. OFFICER	LANDEROS,MICHAEL C.	19,622	P R
50	JUVDETENTION	JUV.DET. OFFICER	LOPEZ,ROBERTO A.	19,622	P R
51	JUVDETENTION	JUV.DET. OFFICER	LOZANO,ARMANDO	20,614	P R
52	JUVDETENTION	JUV.DET. OFFICER	MARQUEZ,EMMA M.	20,112	P R
53	JUVDETENTION	JUV.DET. OFFICER	MARTINEZ,ANDRES ANTONIO	19,622	P R
54	JUVDETENTION	JUV.DET. OFFICER	MONTES,JOANNE F.	19,622	P R
55	JUVDETENTION	JUV.DET. OFFICER	OCHOA,ROBERT D.	19,622	P R
56	JUVDETENTION	JUV.DET. OFFICER	OTTEN,RYAN MICHAEL	19,622	P R
57	JUVDETENTION	JUV.DET. OFFICER	REYES,ARMANDO	22,756	P R
58	JUVDETENTION	JUV.DET. OFFICER	RODRIGUEZ,ALEXANDER B.	20,111	P R
59	JUVDETENTION	JUV.DET. OFFICER	SHORT,CHRISTOPHER S.	19,622	P R
60	JUVDETENTION	JUV.DET. OFFICER	ULLOA,FORTINO	19,622	P R
61	JUVDETENTION	JUV.DET. OFFICER	*VACANT*	19,622	P R
62	JUVDETENTION	JUV.DET. OFFICER	*VACANT*	19,622	P R
63	JUVDETENTION	JUV.DET. OFFICER	*VACANT*	19,622	P R
64	JUVDETENTION	JUV.DET. OFFICER	*VACANT*	19,622	P R
65	JUVDETENTION	JUV.DET. OFFICER	*VACANT*	19,622	P R
66	JUVDETENTION	JUV.DET. OFFICER	*VACANT*	19,622	P R
67	JUVDETENTION	JUV.DET.TEAM LDR.	ADAME,DANIEL	39,378	F R
68	JUVDETENTION	JUV.DET.TEAM LDR.	DE LA CRUZ,ENRIQUE	34,805	F R
69	JUVDETENTION	JUV.DET.TEAM LDR.	GUZMAN,CESAR	33,128	F R
70	JUVDETENTION	JUV.DET.TEAM LDR.	LEGARRETA,SAMUEL	42,406	F R
71	JUVDETENTION	JUV.DET.TEAM LDR.	MARTINEZ,JAMES	43,466	F R
72	JUVDETENTION	JUV.DET.TEAM LDR.	SAENZ,JOSE	36,567	F R
73	JUVDETENTION	MAINT. ASSISTANT	GARZON,ESTEBAN S.	25,999	F R
74	JUVDETENTION	MAINT. ASSISTANT	GONZALEZ,ALFREDO	26,648	F R
75	JUVDETENTION	MAINT. ASSISTANT	HERNANDEZ,JUAN	28,697	F R
76	JUVDETENTION	MAINT. ASSISTANT	PONCE,JAIME	26,648	F R
77	JUVDETENTION	MAINT. ASSISTANT	RUIZ,ANGEL	26,648	F R
78	JUVDETENTION	MAINT. ASSISTANT	TORRES,ROBERTO M.	25,998	F R
79	JUVDETENTION	MAINT.TECH. JPD	GARZA,CARLOS G.	40,027	F R
80	JUVDETENTION	MAINT.TECH. JPD	MENDOZA,JESUS L.	30,507	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
81	JUVDETENTION	SR. JUV. DETENTION OFF.	MENDOZA,JOSEFINA L.	62,762	F R
			JUVDETENTION Total	2,359,841	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVPROBSR	ACCTING.CLERK I (JP)	GONZALEZ,AIDA L.	35,878	F R
2	JUVPROBSR	ACCTING.CLERK I (JP)	HERNANDEZ,STEPHANIE M.	33,316	F R
3	JUVPROBSR	ACCTING.CLERK I (JP)	MINJAREZ,ALBERTO	28,028	F R
4	JUVPROBSR	ACCTING.CLERK I (JP)	MORENO,LAURA E.	34,149	F R
5	JUVPROBSR	ADMIN. ASSISTANT(JP)	MCQUEEN,SUSAN K.	43,848	F R
6	JUVPROBSR	ASST. DIR. PROB.SRVCS.	MARQUEZ,MARC	70,789	F R
7	JUVPROBSR	ASST.DIR.OF FINANCIAL SVC	MENDEZ,ALBERT III	62,386	F R
8	JUVPROBSR	CASE MANAGER (JPD)	HERNANDEZ,RAFAEL	40,684	F R
9	JUVPROBSR	CHIEF JUV. PROBATION OFF.	ALVAREZ,ALBERTO	131,323	F R
10	JUVPROBSR	DATA ENTRY CLK.JPD	PEREZ,MARY ANN	34,261	F R
11	JUVPROBSR	DEPUTY CHIEF/OPERATIONS	REYES,OSCAR	118,345	F R
12	JUVPROBSR	DIR.OF FINANCIAL SERVICES	HEREDIA,LORENA	101,304	F R
13	JUVPROBSR	DIR.OF INTAKE/CT.SERVICES	***VACANT***	65,735	F R
14	JUVPROBSR	DIR.OF PROB.SERVICES JPD	***VACANT***	65,735	F R
15	JUVPROBSR	DRUG/MODEL CT.COORD	TELLES-ODOM,CONNIE	56,816	F R
16	JUVPROBSR	FIELD COMPL. OFFICER	CAGE,KEENON	29,121	F R
17	JUVPROBSR	FIELD COMPL. OFFICER	CORRAL,DINA LETICIA	27,718	F R
18	JUVPROBSR	FIELD COMPL. OFFICER	DE FLORIO,JOSEPH	30,595	F R
19	JUVPROBSR	FIELD COMPL. OFFICER	DIAZ,ROBERTO	29,121	F R
20	JUVPROBSR	FIELD COMPL. OFFICER	ESPARZA,OMAR A.	32,947	F R
21	JUVPROBSR	FIELD COMPL. OFFICER	GARNICA,NESTOR	32,144	F R
22	JUVPROBSR	FIELD COMPL. OFFICER	GUTIERREZ,LEA SHAWNETTE	27,718	F R
23	JUVPROBSR	FIELD COMPL. OFFICER	PACHECO,AUGUSTINE	28,410	F R
24	JUVPROBSR	FIELD COMPL. OFFICER	PINEDA,VICTOR	31,360	F R
25	JUVPROBSR	FIELD COMPL. OFFICER	QUIROZ,MARTIN	28,411	F R
26	JUVPROBSR	GENERAL COUNSEL (JP)	PROVENGHI,ARTHUR	118,345	F R
27	JUVPROBSR	GENERAL COUNSEL EXEC.ASST	GUTIERREZ,MARIA	42,932	F R
28	JUVPROBSR	JUV.DELINQUE MODEL CT.CRD	LOWENBERG,VERONICA L	55,430	F R
29	JUVPROBSR	LEGAL SECRETARY, SENIOR	CARRASCO,ISABEL R	2,250	F R
30	JUVPROBSR	PROB. OFFICER AFTERCARE	BROADUS,BELINDA	46,677	F R
31	JUVPROBSR	PROB. OFFICER AFTERCARE	CALDERON-BUTLER,ROSE	61,245	F R
32	JUVPROBSR	PROB. OFFICER AFTERCARE	ELGUEA-PARADA,JENNIFER	47,844	F R
33	JUVPROBSR	PROB. OFFICER SHOCAP	LEOS,SALVADOR	43,345	F R
34	JUVPROBSR	PROB. OFFICER SHOCAP	MAGALLANEZ,GILBERT L.	44,428	F R
35	JUVPROBSR	PROB. OFFICER-SEX OFFEND.	MORA,PATRICIA	45,539	F R
36	JUVPROBSR	PROBATION OFFICER	ACEVEDO,LINDA M.	43,642	F R
37	JUVPROBSR	PROBATION OFFICER	ALVAREZ,ARACELI	39,538	F R
38	JUVPROBSR	PROBATION OFFICER	ALVAREZ,MICHELLE A.	41,539	F R
39	JUVPROBSR	PROBATION OFFICER	ARROYO,CRISTINA	39,538	F R
40	JUVPROBSR	PROBATION OFFICER	FARINA,ALBERTO	39,538	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	JUVPROBSR	PROBATION OFFICER	HARRIS,DAISY NICOLE	37,633	F R
42	JUVPROBSR	PROBATION OFFICER	HERNANDEZ,APRIL	40,526	F R
43	JUVPROBSR	PROBATION OFFICER	MORENO,MANOLO	38,573	F R
44	JUVPROBSR	PROBATION OFFICER	PONCE,ROSA ANGELICA	48,173	F R
45	JUVPROBSR	PROBATION OFFICER	ROACH,WILLIAM J.	48,173	F R
46	JUVPROBSR	PROBATION OFFICER	SALAS,NOEL VALERO	37,633	F R
47	JUVPROBSR	PROBATION OFFICER	VELARDE,PATRICIA	39,538	F R
48	JUVPROBSR	PROBATION OFFICER	ZAMBRANO,ANA M.	37,633	F R
49	JUVPROBSR	PROBATION OFFICER TECH.	ORTIZ,MIGUEL	37,277	F R
50	JUVPROBSR	SECRETARY JPD	BARRAZA,RAUL	34,260	F R
51	JUVPROBSR	SECRETARY JPD	CHAVEZ,GLORIA	32,610	F R
52	JUVPROBSR	SECRETARY JPD	DEL CASTILLO,ALEJANDRO	26,764	F R
53	JUVPROBSR	SECRETARY JPD	DIAZ,ADRIANA	27,433	F R
54	JUVPROBSR	SECRETARY JPD	ESPARZA,MAYRA	30,281	F R
55	JUVPROBSR	SECRETARY JPD	GALAVIZ,CANDYCE	28,119	F R
56	JUVPROBSR	SECRETARY JPD	MARQUEZ,CYNTHIA Y.	30,281	F R
57	JUVPROBSR	SECRETARY JPD	PEREZ,ANGELICA	33,425	F R
58	JUVPROBSR	SECRETARY JPD	PONCE,MARIA	30,281	F R
59	JUVPROBSR	SECRETARY JPD	RODARTE,VERONICA	28,823	F R
60	JUVPROBSR	SECRETARY JPD	***VACANT***	26,112	F R
61	JUVPROBSR	SECRETARY JPD	***VACANT***	26,112	F R
62	JUVPROBSR	SECRETARY JPD	VALDEZ,TERESA	33,425	F R
63	JUVPROBSR	SECRETARY JPD	ALARCON,YVETTE	18,931	P R
64	JUVPROBSR	SECRETARY JPD	UGALDE,JEANETTE ANGELICA	18,931	P R
65	JUVPROBSR	SENIOR PROGRAMMER/ANALYST	OCHOA,JOSE	65,735	F R
66	JUVPROBSR	SPECIAL PROGRAMS COORD.	MEDINA,ROSALBA	59,890	F R
67	JUVPROBSR	SR.PROB.OFF.FIELD/COURT	GARCIA,LINDA YVONNE	61,231	F R
68	JUVPROBSR	SR.PROB.OFF.FIELD/COURT	MANQUEROS-CASTILLO,LILIANA	58,281	F R
69	JUVPROBSR	SR.PROB.OFF.FIELD/COURT	MATA,VERONICA	61,231	F R
70	JUVPROBSR	SR.PROB.OFFICER INTAKE	LOZANO,GEORGE LUIS	76,470	F R
71	JUVPROBSR	SR.PROB.OFFICER INTAKE	SOTO,MIKE A.	55,473	F R
72	JUVPROBSR	TITLE IV CASE MANAGER	FIERRO,RUTH ANN	67,588	F R
73	JUVPROBSR	TITLE IV-E COORDINATOR	OLIVAS,JIMMY	45,574	F R
74	JUVPROBSR	TRAINING COMPLIANCE/OFFIC	***VACANT***	49,800	F R
75	JUVPROBSR	TRAINING/RESEARCH COORD.	WOODRUFF,TERESA A	56,344	F R
			JUVPROBSR Total	**3,380,537**	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	LAWLIBRARY	ASST.LIBRARY MANAGER	***V A C A N T***	37,937	F R
2	LAWLIBRARY	LAW LIB.ASSISTANT	RIVAS,ISABEL	27,053	F R
3	LAWLIBRARY	LAW LIBRARY MANAGER	SANCHEZ,LYNN E.	62,960	F R
4	LAWLIBRARY	LAW LIBRARY TECHNICIAN	CORONA,VICTORIA	37,322	F R
5	LAWLIBRARY	OFFICE SPECIALIST	***V A C A N T (filled by temp)***	14,762	P R
6	LAWLIBRARY	OFFICE SPECIALIST	***V A C A N T***	14,762	P R
			LAWLIBRARY Total	194,795	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	MAGISTRATE1	ASSOC.JDG./CRIM.MAGISTATE	CARTER,JAMES T.	131,064	F R
2	MAGISTRATE1	CASEWORKER	AGUAYO,CLAUDIA	22,759	F R
3	MAGISTRATE1	CASEWORKER	ALVAREZ,MARIBEL	26,393	F R
4	MAGISTRATE1	CASEWORKER	BLACKWELL,ELIZABETH	23,328	F R
5	MAGISTRATE1	CASEWORKER, SENIOR	LABRADO,ELENA	25,754	F R
6	MAGISTRATE1	CERTIFIED COURT REPORTER	BOHREN,CHRISTINA ANN	59,223	F R
7	MAGISTRATE1	COURT COORDINATOR	GARCIA,SANDRA VIRGINIA	52,767	F R
			MAGISTRATE1 Total	341,288	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	MEDICALEXAM	CHIEF INVESTIGATOR	SALAZAR,ANNABEL	47,985	F R
2	MEDICALEXAM	DEPUTY MEDICAL EXAMINER	*VACANT*	95,947	F R
3	MEDICALEXAM	DIENER (ME)	*VACANT*	22,759	F R
4	MEDICALEXAM	FORENSIC PHOTOGRAPHER-ME	RAEL,RINA L.	39,223	F R
5	MEDICALEXAM	INVESTIGATOR - (ME)	CONTRERAS,JENNIFER LYN	31,005	F R
6	MEDICALEXAM	INVESTIGATOR - (ME)	FARRELL,NICHOLAS M.	30,249	F R
7	MEDICALEXAM	INVESTIGATOR - (ME)	GARCIA,MARICELA	29,511	F R
8	MEDICALEXAM	INVESTIGATOR - (ME)	ROMERO,JOSE ROMEO	30,249	F R
9	MEDICALEXAM	INVESTIGATOR - (ME)	STEIN,TERRIE I.	30,249	F R
10	MEDICALEXAM	INVESTIGATOR - (ME)	TORRES,MARYSOL	30,249	F R
11	MEDICALEXAM	INVESTIGATOR - (ME)	GALVAN,KARLA YOLIETTE	18,444	P R
12	MEDICALEXAM	INVESTIGATOR - (ME)	*VACANT*	18,444	P R
13	MEDICALEXAM	MED.SEC./TRANSCRIPTIONIST	TOOKE,KYNDLE RENAE	23,328	F R
14	MEDICALEXAM	MEDICAL EXAMINER	SHRODE,PAUL W.	238,635	F R
15	MEDICALEXAM	MORGUE SUPERVISOR	TELLEZ,SALVADOR	31,393	F R
16	MEDICALEXAM	OFFICE ADMIN./SUPPORT MGR	SANTIAGO,IRENE	59,954	F R
17	MEDICALEXAM	OFFICE SPECIALIST, INTERM	VASQUEZ,RAQUEL	22,759	F R
			MEDICALEXAM Total	**800,384**	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	SHIFT DIFFERENTIAL FOR ROTATED SHIFTS	CHIEF INVESTIGATOR	SALAZAR,ANNABEL	691	F R
10/5/2008	SHIFT DIFFERENTIAL FOR ROTATED SHIFTS	INVESTIGATOR - (ME)	CONTRERAS,JENNIFER LYN	691	F R
10/5/2008	SHIFT DIFFERENTIAL FOR ROTATED SHIFTS	INVESTIGATOR - (ME)	FARRELL,NICHOLAS M.	691	F R
10/5/2008	SHIFT DIFFERENTIAL FOR ROTATED SHIFTS	INVESTIGATOR - (ME)	ROMERO,JOSE ROMEO	691	F R
10/5/2008	SHIFT DIFFERENTIAL FOR ROTATED SHIFTS	INVESTIGATOR - (ME)	STEIN,TERRIE I.	691	F R
10/5/2008	SHIFT DIFFERENTIAL FOR ROTATED SHIFTS	INVESTIGATOR - (ME)	TORRES,MARYSOL	691	F R
10/5/2008	SHIFT DIFFERENTIAL FOR ROTATED SHIFTS	INVESTIGATOR - (ME)	GARCIA,MARICELA	691	F R
10/5/2008	SHIFT DIFFERENTIAL FOR ROTATED SHIFTS	INVESTIGATOR - (ME)	GALVAN,KARLA YOLIETTE	691	P R
10/5/2008	SHIFT DIFFERENTIAL FOR ROTATED SHIFTS	INVESTIGATOR - (ME)	*VACANT*	691	P R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PLAN&DEVELOP	CONSTRUCTION FOREMAN	GONZALEZ,TONATIUH F.	44,391	F R
2	PLAN&DEVELOP	DIR. OF PLANNING & DEVELP	ALAYYAN,JACK EMAD	81,595	F R
3	PLAN&DEVELOP	HOUSING COORDINATOR(CD)	ARCINIAGA,MARTHA M.	41,215	F R
4	PLAN&DEVELOP	OFFICE SPECIALIST	*V A C A N T*	20,361	F R
5	PLAN&DEVELOP	OPERATIONS COORDINATOR	ISAIS,JOSE A.	34,234	F R
6	PLAN&DEVELOP	ORCA PROGRAM COORDINATOR	AL-SARRAJ,MUNZER ADNAN	52,982	F R
7	PLAN&DEVELOP	TDHCA PROGRAM COORDINATOR	IBARRA,MARIA G.	52,982	F R
			PLAN&DEVELOP Total	327,760	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	NEW POSITION	ADMINISTRATIVE COORDINATOR	*V A C A N T*	36,555	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROBATE	BAILIFF	GUTIERREZ,ENRIQUE B	48,766	F R
2	PROBATE	CERTIFIED COURT REPORTER	WEBER,CAROLYNN ANN	60,703	F R
3	PROBATE	COURT COORDINATOR	***V A C A N T***	44,391	F R
4	PROBATE	COURT VISITOR COORDINATOR	RAMIREZ,ANDREA M.	41,364	F R
5	PROBATE	PROBAT CT.INVESTIGATOR	CHAVEZ,DANIEL	45,673	F R
6	PROBATE	PROBATE ADMINSTROR./AUDTR	BRINKLEY,ANGELA M.	56,360	F R
7	PROBATE	PROBATE ASSISTANT I	DURAN,ROSA	45,666	F R
8	PROBATE	PROBATE JUDGE	RODRIGUEZ,YVONNE T.	146,627	F R
			PROBATE Total	489,550	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	SALARY INCREASE	PROBATE JUDGE	RODRIGUEZ,YVONNE T.	156,304	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROBATECRT2	CERTIFIED COURT REPORTER	MADRID,CAMILLA A.	62,221	F R
2	PROBATECRT2	COURT COORDINATOR	CASTILLO,BEATRICE	45,500	F R
3	PROBATECRT2	COURT VISITOR COORDINATOR	SARINANA,JOSE H.	46,800	F R
4	PROBATECRT2	PROBAT CT.INVESTIGATOR	LAURETANO,RAQUEL	57,039	F R
5	PROBATECRT2	PROBAT CT.INVESTIGATOR	***V A C A N T (filled by temp)***	33,113	P R
6	PROBATECRT2	PROBAT CT.INVESTIGATOR	***V A C A N T (filled by temp)***	33,113	P R
7	PROBATECRT2	PROBATE ADMINSTROR./AUDTR	AHUMADA,ROBERTO	79,636	F R
8	PROBATECRT2	PROBATE ASSISTANT I	LOPEZ,GLORIA I.	46,807	F R
9	PROBATECRT2	PROBATE JUDGE	GAMBOA,EDUARDO	146,627	F R
			PROBATECRT2 Total	550,855	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	SALARY INCREASE	PROBATE JUDGE	GAMBOA,EDUARDO	156,304	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROBJUDSUP2	COURT VISITOR COORDINATOR	SARINANA,JOSE H.	4,209	F R
2	PROBJUDSUP2	PROBAT CT.INVESTIGATOR	LAURETANO,RAQUEL	4,209	F R
3	PROBJUDSUP2	PROBATE ADMINSTROR./AUDTR	AHUMADA,ROBERTO	10,102	F R
			PROBJUDSUP2 Total	18,520	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	AUTO ALLOWANCE INCREASE	COURT VISITOR COORDINATOR	SARINANA,JOSE H.	5,000	F R
10/5/2008	AUTO ALLOWANCE INCREASE	PROBAT CT.INVESTIGATOR	LAURETANO,RAQUEL	5,600	F R
10/5/2008	AUTO ALLOWANCE INCREASE	PROBAT CT.INVESTIGATOR	***V A C A N T (filled by temp)***	3,200	P R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PUBLICDEFEND	1ST. ASSISTANT	RILEY,ROBERT	113,684	F R
2	PUBLICDEFEND	ADMIN. ASST. INTERMEDIATE	LARA,RUBY G.	35,512	F R
3	PUBLICDEFEND	CASE ADMINISTRATOR	RAMIREZ,VALERIE D.	50,422	F R
4	PUBLICDEFEND	CASEWORKER, SENIOR	JUAREZ,YOLANDA	25,754	F R
5	PUBLICDEFEND	CASEWORKER, SENIOR	MUNIZ,MANUEL A	25,125	F R
6	PUBLICDEFEND	DIVISION/UNIT CHIEF	GANDARA,JAIME E.	95,300	F R
7	PUBLICDEFEND	DIVISION/UNIT CHIEF	POWELL,CAROLE J.	95,300	F R
8	PUBLICDEFEND	EX.SECRETARY/ADMIN.ASST.	MUNOZ,MARIA E.	44,377	F R
9	PUBLICDEFEND	INVESTIGATOR	GONZALEZ,DAVID A.	42,232	F R
10	PUBLICDEFEND	INVESTIGATOR (PD)	PEDREGON,ROSE M.	44,370	F R
11	PUBLICDEFEND	LEGAL SECRETARY	GONZALES,CHRISTINA A.	30,618	F R
12	PUBLICDEFEND	LEGAL SECRETARY	MARTINEZ,MARGARITA S.	27,062	F R
13	PUBLICDEFEND	LEGAL SECRETARY, SENIOR	AGUILAR,ROSA M.	33,812	F R
14	PUBLICDEFEND	LEGAL SECRETARY, SENIOR	ORTIZ,ELVIA A.	33,812	F R
15	PUBLICDEFEND	MITIGATION SPECIALIST	ESCRICHE,STEPHEN M.	52,328	F R
16	PUBLICDEFEND	OFFICE ADMIN./SUPPORT MGR	RODRIGUEZ,BERTHA A.	66,178	F R
17	PUBLICDEFEND	OFFICE SPECIALIST	FLORES,BLANCA E.	20,361	F R
18	PUBLICDEFEND	OFFICE SPECIALIST	ROSALES,CHERYL	20,361	F R
19	PUBLICDEFEND	OFFICE SPECIALIST, INTERM	DIAZ,NORMA ANGELICA	22,759	F R
20	PUBLICDEFEND	OFFICE SPECIALIST, INTERM	LUJAN-RIOS,MONICA	23,328	F R
21	PUBLICDEFEND	PUBLIC DEFENDER	HERNANDEZ,CLARA M.	151,134	F R
22	PUBLICDEFEND	SOCIAL WORKER(MASTERS)	CASTILLO,AMELIA	57,761	F R
23	PUBLICDEFEND	SR. TRIAL ATTORNEY	ANDERSEN,PENNY L.	104,952	F R
24	PUBLICDEFEND	SR. TRIAL ATTORNEY	BANTA,WILLIAM V.	82,232	F R
25	PUBLICDEFEND	SR. TRIAL ATTORNEY	CASTANON,FELICIANO	86,344	F R
26	PUBLICDEFEND	SR. TRIAL ATTORNEY	CONTRERAS,DAVE R.	76,851	F R
27	PUBLICDEFEND	SR. TRIAL ATTORNEY	COX,WILLIAM R.	110,266	F R
28	PUBLICDEFEND	SR. TRIAL ATTORNEY	GARCIA,RALPH R.	95,195	F R
29	PUBLICDEFEND	SR. TRIAL ATTORNEY	GEORGES,GERALD A.	90,662	F R
30	PUBLICDEFEND	SR. TRIAL ATTORNEY	JACINTO,JO ANN	90,662	F R
31	PUBLICDEFEND	SR. TRIAL ATTORNEY	KENRICK,PHILIP E.	76,851	F R
32	PUBLICDEFEND	SR. TRIAL ATTORNEY	LOPEZ,GUADALUPE	67,126	F R
33	PUBLICDEFEND	SR. TRIAL ATTORNEY	MARTIN,MANUEL ENRIQUE	104,952	F R
34	PUBLICDEFEND	SR. TRIAL ATTORNEY	MARTIN,MARIA J.	104,952	F R
35	PUBLICDEFEND	SR. TRIAL ATTORNEY	NYE,JAY L.	95,195	F R
36	PUBLICDEFEND	SR. TRIAL ATTORNEY	PAYAN,EDYTHE M.	95,195	F R
37	PUBLICDEFEND	SR. TRIAL ATTORNEY	PONDER,BRUCE JOHN	90,662	F R
38	PUBLICDEFEND	SR. TRIAL ATTORNEY	SANCHEZ,ELIZABETH	95,195	F R
39	PUBLICDEFEND	SR. TRIAL ATTORNEY	STORCH,ROBERT	110,266	F R
40	PUBLICDEFEND	SR. TRIAL ATTORNEY	SULLIVAN,KATHLEEN A.	86,344	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	PUBLICDEFEND	SR. TRIAL ATTORNEY	VELASQUEZ,GREGORIO S.	104,952	F R
42	PUBLICDEFEND	TRIAL ATTORNEY	NAVIDOMSKIS,WILLIAM W.	53,612	F R
43	PUBLICDEFEND	TRIAL ATTORNEY	ORTEGA,SANDRA I. PRIETO	56,841	F R
44	PUBLICDEFEND	TRIAL ATTORNEY	STARR,KELLIE D.	50,382	F R
45	PUBLICDEFEND	TRIAL TEAM CHIEF	CHAVEZ,JANET BURNETT	119,729	F R
46	PUBLICDEFEND	TRIAL TEAM CHIEF	GARCIA,JOHN T.	108,532	F R
47	PUBLICDEFEND	TRIAL TEAM CHIEF	JUVRUD,WILLIAM O.	93,754	F R
48	PUBLICDEFEND	TRIAL TEAM CHIEF	MARQUEZ,DANIEL G.	89,289	F R
			PUBLICDEFEND Total	3,452,583	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	NEW POSITION	INVESTIGATOR	*VACANT*	42,773	F R
10/5/2008	NEW POSITION	INVESTIGATOR	*VACANT*	42,773	F R
10/5/2008	NEW POSITION	INVESTIGATOR	*VACANT*	42,773	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR	GONZALEZ,DAVID A.	42,773	F R
10/5/2008	NEW AUTO ALLOWANCE	INVESTIGATOR	*VACANT*	2,860	F R
10/5/2008	NEW AUTO ALLOWANCE	INVESTIGATOR	*VACANT*	2,860	F R
10/5/2008	NEW AUTO ALLOWANCE	INVESTIGATOR	*VACANT*	2,860	F R
10/5/2008	RE-GRADE TO G27	INVESTIGATOR (PD)	PEDREGON,ROSE M.	44,938	F R
10/5/2008	NEW POSITION	LEGAL SECRETARY	*VACANT*	26,401	F R
10/5/2008	NEW POSITION	SOCIAL WORKER(BACHELORS)	RODRIGUEZ,NELLIE	41,364	F R
10/5/2008	NEW POSITION	SOCIAL WORKER(MASTERS)	SILVA,BRIDGET M.	51,052	F R
10/5/2008	NEW POSITION	TRIAL ATTORNEY	STEED,ANDREW LAFAYETTE	53,612	F R
10/5/2008	NEW POSITION	TRIAL TEAM CHIEF	WILLARD,ERIC	73,459	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PURCHASING	ADMINISTRATIVE ASSISTANT	BORREGO,SALLY M.	28,436	F R
2	PURCHASING	ASSISTANT COUNTY PURCHASI	LOPEZ,JOSE	71,277	F R
3	PURCHASING	BUYER	CABALLERO,ARTURO	33,812	F R
4	PURCHASING	BUYER	CASTANEDA,VIRGINIA	47,775	F R
5	PURCHASING	BUYER	DURAN,VICTOR	43,282	F R
6	PURCHASING	BUYER	HERNANDEZ,MYRNA	39,211	F R
7	PURCHASING	BUYER	LOPEZ,GARY	38,255	F R
8	PURCHASING	BUYER SUPERVISOR	GUTIERREZ,PETER	40,204	F R
9	PURCHASING	COUNTY PURCH. AGENT	VASQUEZ,PITI	113,868	F R
10	PURCHASING	INVENT.CONTROL CLK.SENIOR	CARRILLO,HECTOR	24,513	F R
11	PURCHASING	INVENT.CONTROL CLK.SENIOR	PEDREGON,ROBERT	26,397	F R
12	PURCHASING	INVENT.CONTROL CLK.SENIOR	SOTO,ROGELIO	29,138	F R
13	PURCHASING	INVENT.CONTROL CLK.SENIOR	VILLARREAL,CARLOS	27,057	F R
14	PURCHASING	INVENTORY BID TECHNICIAN	BALDERAMA,LUCY S.	29,511	F R
15	PURCHASING	INVENTORY BID TECHNICIAN	GONZALEZ,LINDA	30,249	F R
16	PURCHASING	INVENTORY CONTROL CLERK	CASTRO,CARLOS ALFONSO	23,040	F R
17	PURCHASING	INVENTORY CONTROL CLERK	MONAREZ,VICTOR	22,478	F R
18	PURCHASING	INVENTORY CONTROL SUPERVI	DEL VALLE,HENRY	32,982	F R
19	PURCHASING	LEAD MAIL/COPY ROOM OPER.	PEREZ,BALTAZAR	24,210	F R
20	PURCHASING	MAIL/COPY ROOM OPERATOR	FINO,ARTURO	26,389	F R
21	PURCHASING	MAIL/COPY ROOM OPERATOR	MARIN,CHRISTOPHER M.	21,659	F R
22	PURCHASING	MAIL/COPY ROOM OPERATOR	RODRIGUEZ,EDEN	22,200	F R
			PURCHASING Total	795,943	

PERSONNEL CHANGES, FISCAL YEAR 2009

EFFECTIVE					
10/5/2008	RE-GRADE TO G10	MAIL/COPY ROOM OPERATOR	FINO,ARTURO	26,393	F R
10/5/2008	RE-GRADE TO G10	MAIL/COPY ROOM OPERATOR	MARIN,CHRISTOPHER M.	22,759	F R
10/5/2008	RE-GRADE TO G10	MAIL/COPY ROOM OPERATOR	RODRIGUEZ,EDEN	22,759	F R
10/5/2008	RE-GRADE	MAIL/COPY ROOM SUPERVISOR	PEREZ,BALTAZAR	25,440	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	RECORDSMGMT	OFFICE SPECIALIST	CANDELARIA,ERIC	15,131	P R
2	RECORDSMGMT	OFFICE SPECIALIST	GANDARA,JAIME ENRIQUE	15,131	P R
3	RECORDSMGMT	OFFICE SPECIALIST	RUBIO,LUIS GERARDO	15,131	P R
4	RECORDSMGMT	OFFICE SPECIALIST	***V A C A N T (filled by temp)***	14,762	P R
5	RECORDSMGMT	OFFICE SPECIALIST, INTERM	CHILDRESS,LACARL DEVON	16,501	P R
6	RECORDSMGMT	OFFICE SPECIALIST, INTERM	FERNANDEZ,CLAUDIA	16,912	P R
7	RECORDSMGMT	OFFICE SPECIALIST, INTERM	GARCIA,GONZALO M.	16,912	P R
8	RECORDSMGMT	OFFICE SPECIALIST, INTERM	HERNANDEZ,ELIZABETH	18,669	P R
			RECORDSMGMT Total	129,150	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ROADBRIDGES	ADMINISTRATIVE ASSISTANT	GUTIERREZ,RUBEN	26,401	F R
2	ROADBRIDGES	CONSTRUCTION FOREMAN	LUERA,ALFREDO	51,480	F R
3	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	FLORES,MIGUEL	26,401	F R
4	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	MAGALLANEZ,ARTURO	27,062	F R
5	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	ORTIZ,EDUARDO	26,401	F R
6	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	***V A C A N T***	26,401	F R
7	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	ARTEAGA,JOSE ANGEL JR.	30,249	F R
8	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	GARCIA,SERGIO O.	32,575	F R
9	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	ROEL,NICOLAS M.	34,224	F R
10	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	SALCIDO,EDUARDO F.	34,224	F R
11	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	SANCHEZ,NORMAN	32,575	F R
12	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	SEPULVEDA,DAVID	34,224	F R
13	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	FALCON,RUBEN R	30,235	F R
14	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	LOPEZ,JESUS	24,815	F R
15	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	RUIZ,JUAN	27,391	F R
16	ROADBRIDGES	MAINTENANCE FOREMAN	RUIZ,LORENZO	46,055	F R
17	ROADBRIDGES	MAINTENANCE FOREMAN	TRISTE,FRANCISCO	40,706	F R
18	ROADBRIDGES	MAINTENANCE FOREMAN	***V A C A N T***	39,713	F R
19	ROADBRIDGES	MECHANIC	DELGADO,MIGUEL ANGEL	30,249	F R
20	ROADBRIDGES	MECHANIC	ESTRADA,RODRIGO	29,511	F R
21	ROADBRIDGES	MECHANIC	ESTRADA,SEVERO G.	32,575	F R
22	ROADBRIDGES	MECHANIC	PORTILLO,RAUL	30,249	F R
23	ROADBRIDGES	MECHANIC FOREMAN	MACIAS,MARK S.	47,804	F R
24	ROADBRIDGES	MECHANIC, SENIOR	ALDAZ,ISRAEL	32,580	F R
25	ROADBRIDGES	MECHANIC, SENIOR	APODACA,SAMUEL	36,861	F R
26	ROADBRIDGES	MECHANIC, SENIOR	AVILA,JUAN	36,861	F R
27	ROADBRIDGES	RD.CONSTRUCTION INSPECTOR	SCOTT,JOHN C.	32,177	F R
28	ROADBRIDGES	ROAD SUPERINTENDENT	BUSTAMANTE,ROBERTO	64,544	F R
29	ROADBRIDGES	SR. CONS. INSPECTOR	ALARCON,GUILLERMO A.	50,836	F R
30	ROADBRIDGES	TRAFFIC OPERATIONS SPECIA	TARANGO,RUBEN OROSCO	29,866	F R
31	ROADBRIDGES	TRUCK DRIVER	CALZADA,BENITO	20,361	F R
32	ROADBRIDGES	TRUCK DRIVER	DOMINGUEZ,ALBERT	24,203	F R
33	ROADBRIDGES	TRUCK DRIVER	ESPINOZA,RUBEN	20,870	F R
34	ROADBRIDGES	TRUCK DRIVER	HERNANDEZ,DANIEL	27,383	F R
35	ROADBRIDGES	TRUCK DRIVER	HERNANDEZ,FABIAN	20,361	F R
36	ROADBRIDGES	TRUCK DRIVER	LAZARIN,RAUL	20,361	F R
37	ROADBRIDGES	TRUCK DRIVER	MARTIN,CARLOS	20,870	F R
38	ROADBRIDGES	TRUCK DRIVER	PRIETO,ARMANDO	20,361	F R
39	ROADBRIDGES	TRUCK DRIVER	REZA,DAVID	21,926	F R
40	ROADBRIDGES	TRUCK DRIVER	SALAZAR,ADAN	23,612	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	ROADBRIDGES	TRUCK DRIVER	TERRAZAS,BENJAMIN	20,870	F R
42	ROADBRIDGES	TRUCK DRIVER	*VACANT*	20,361	F R
43	ROADBRIDGES	TRUCK DRIVER	*VACANT*	20,361	F R
44	ROADBRIDGES	TRUCK DRIVER	*VACANT*	20,361	F R
45	ROADBRIDGES	TRUCK DRIVER	VELA,RAFAEL	21,392	F R
46	ROADBRIDGES	TRUCK DRIVER	ZUBIATE,ROSENDO N.	20,870	F R
47	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ARANDA,DOMINGO	26,393	F R
48	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	CARREON,FRANCISCO	23,911	F R
49	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ERIVES,SAUL M.	27,730	F R
50	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	FLORES,JUAN A.	23,911	F R
51	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	GOMEZ,RICARDO R.	22,759	F R
52	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	GONZALEZ,JAVIER	23,911	F R
53	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	MARQUEZ,MIGUEL C.	25,122	F R
54	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	MUNOZ,MARCO R.	25,122	F R
55	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ORTEGA,ISAAC	22,759	F R
56	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	PORRAS,LUIS	25,122	F R
57	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	PORRAS,SOCORRO	26,393	F R
58	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	SANTILLAN,JOSE A.	23,328	F R
59	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	SOTO,ADALBERTO	23,328	F R
60	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	*VACANT*	22,759	F R
61	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	VALVERDE,JOSE R.	23,328	F R
62	ROADBRIDGES	TRUCK DRIVER, SENIOR	ARELLANO,VICTOR	26,727	F R
63	ROADBRIDGES	TRUCK DRIVER, SENIOR	AVELAR,SALVADOR	30,996	F R
64	ROADBRIDGES	TRUCK DRIVER, SENIOR	DUBY,CANON H.	27,396	F R
65	ROADBRIDGES	TRUCK DRIVER, SENIOR	MARTINEZ,JUAN J.	26,727	F R
66	ROADBRIDGES	TRUCK DRIVER, SENIOR	MEDINA,ARTURO F	34,213	F R
67	ROADBRIDGES	TRUCK DRIVER, SENIOR	MENDOZA,ANDRES	30,996	F R
68	ROADBRIDGES	TRUCK DRIVER, SENIOR	*VACANT*	25,440	F R
69	ROADBRIDGES	WELDER	PEREZ,FRANCISCO	33,389	F R
			ROADBRIDGES Total	1,991,528	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	NEW POSITION	MECHANIC	*VACANT*	29,511	F R
10/5/2008	NEW POSITION	RD.CONSTRUCTION INSPECTOR	*VACANT*	30,627	F R
10/5/2008	NEW POSITION	TRUCK DRIVER, SENIOR	*VACANT*	25,440	F R
10/5/2008	NEW POSITION	TRUCK DRIVER, SENIOR	*VACANT*	25,440	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	RURALPARKS	PARK MAINT. WKR. SENIOR	VARELA,ELIAS	29,138	F R
2	RURALPARKS	PARK MAINTENANCE WORKER	BRETADO,CARLOS A.	23,321	F R
3	RURALPARKS	PARK MAINTENANCE WORKER	GARCIA,LORENZO A.	19,619	F R
4	RURALPARKS	PARK MAINTENANCE WORKER	JUAREZ,CHRIS S.	19,619	F R
5	RURALPARKS	TRUCK DRIVER	FUENTES,HERIBERTO	23,036	F R
6	RURALPARKS	TRUCK DRIVER	MEZA,ANTONIO	23,036	F R
			RURALPARKS Total	137,769	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SEWAGEINSPEC	HEALTH INSPECTOR	ROMAN,BLASA	29,871	F R
2	SEWAGEINSPEC	HEALTH INSPECTOR	*V A C A N T*	26,401	F R
3	SEWAGEINSPEC	HEALTH INSPECTOR SPRVR.	GALLEGOS,LINDA	32,982	F R
4	SEWAGEINSPEC	OFFICE SPECIALIST	*V A C A N T*	20,361	F R
			SEWAGEINSPEC Total	109,615	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFACADT	CLERK (SO)	BARRAZA,ELIZABETH M.	23,283	F R
2	SHERIFFACADT	CLERK (SO)	PATTERSON,CHONGCHIT	21,085	F R
3	SHERIFFACADT	PATROLMAN	GUTIERREZ,EDUARDO	53,860	F R
4	SHERIFFACADT	PATROLMAN	SORIA,PAUL G.	56,553	F R
5	SHERIFFACADT	TRAINING DIRECTOR	POKLUDA,VINCENT S.	82,930	F R
			SHERIFFACADT Total	237,711	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFDETEN	BAKER	GARCIA,GERARDO	35,388	F R
2	SHERIFFDETEN	BOOKKEEPER (SO)	BRIONES,EMERENCIANA M	32,650	F R
3	SHERIFFDETEN	BOOKKEEPER (SO)	GREER,CLAUDIA E.	29,832	F R
4	SHERIFFDETEN	BOOKKEEPER (SO)	LARA,MARISOL	30,772	F R
5	SHERIFFDETEN	BOOKKEEPER (SO)	LOPEZ,OLGA	29,832	F R
6	SHERIFFDETEN	BOOKKEEPER (SO)	MARTINEZ,CESAR	32,650	F R
7	SHERIFFDETEN	BOOKKEEPER (SO)	SANDATE,JUAN C.	28,893	F R
8	SHERIFFDETEN	BUDGET CLERK (SO)	RODRIGUEZ,MARIA P.	28,392	F R
9	SHERIFFDETEN	CASHIER SHERIFF	CHAVEZ,JAIME	21,859	F R
10	SHERIFFDETEN	CASHIER SHERIFF	LOPEZ,CINDY A.	25,125	F R
11	SHERIFFDETEN	CASHIER SHERIFF	MORALES,REBECCA F.	23,492	F R
12	SHERIFFDETEN	CASHIER SHERIFF	REYES,OLGA Y.	25,942	F R
13	SHERIFFDETEN	CASHIER SHERIFF	REYES,ROBERTO G.	25,125	F R
14	SHERIFFDETEN	CLERK (SO)	CALVILLO,CHARLENE M.	19,619	F R
15	SHERIFFDETEN	CLERK (SO)	LOCKE,CLARA L.	24,749	F R
16	SHERIFFDETEN	CLERK (SO)	LUNA,BLANCA I.	24,016	F R
17	SHERIFFDETEN	COMMANDER	PORTER,CLINT M	82,587	F R
18	SHERIFFDETEN	COMP.SUPPORT SPEC.(SO)	HERNANDEZ,ARTURO	61,573	F R
19	SHERIFFDETEN	COOK	CARLSON,MARTHA A.	27,954	F R
20	SHERIFFDETEN	COOK	MAGDALENO,ELVA	27,954	F R
21	SHERIFFDETEN	COOK	MCDUFFIE,SHAKIEASHA T.	27,015	F R
22	SHERIFFDETEN	COOK	RIVAS,NERY ALAIN	25,137	F R
23	SHERIFFDETEN	COOK	RIVERA,RAUL ALFONSO	25,137	F R
24	SHERIFFDETEN	COOK	RUBI,MARTHA I.	26,076	F R
25	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	BAEZA,PATRICIA	28,959	F R
26	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	CASTILLO,ANGELICA M.	26,758	F R
27	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	CHAVIRA,BELEN R.	28,392	F R
28	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	GONZALEZ,GUADALUPE R.	28,392	F R
29	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	LANDA-CASTILLO,LAURA V.	28,392	F R
30	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	MENA,SYLVIA G.	28,392	F R
31	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	ROSALES,NORMA A.	28,391	F R
32	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	*VACANT*	21,859	F R
33	SHERIFFDETEN	DETENTION LIEUTENANT	FRIAS,PEDRO	68,494	F R
34	SHERIFFDETEN	DETENTION LIEUTENANT	KAMINSKI,ROBERT J.	75,513	F R
35	SHERIFFDETEN	DETENTION LIEUTENANT	LOYDA,ARTHUR H	75,513	F R
36	SHERIFFDETEN	DETENTION LIEUTENANT	NANCE,JAMES D.	75,513	F R
37	SHERIFFDETEN	DETENTION LIEUTENANT	ROWEN,HAROLD	75,513	F R
38	SHERIFFDETEN	DETENTION LIEUTENANT	WISNESKI,WENDY S.	71,917	F R
39	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,JUAN J.	43,921	F R
40	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,MARIA I.	41,829	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,MICHAEL E.	50,844	F R
42	SHERIFFDETEN	DETENTION OFFICER	AGUILERA,JOSE J.	50,844	F R
43	SHERIFFDETEN	DETENTION OFFICER	AGUIRRE,JORGE	50,844	F R
44	SHERIFFDETEN	DETENTION OFFICER	ALDERETE,RENE O.	41,829	F R
45	SHERIFFDETEN	DETENTION OFFICER	ALEXANDER,JOHNNIE L.	32,777	F R
46	SHERIFFDETEN	DETENTION OFFICER	ALMAZAN,OSCAR	48,422	F R
47	SHERIFFDETEN	DETENTION OFFICER	AMBRIZ-PEREZ,LIZETH YOLANDA	32,777	F R
48	SHERIFFDETEN	DETENTION OFFICER	ANCHETA,RAYMOND C.	46,117	F R
49	SHERIFFDETEN	DETENTION OFFICER	ANCHETA,SANDRA	39,837	F R
50	SHERIFFDETEN	DETENTION OFFICER	ANCHIETA,VICTOR M.	50,844	F R
51	SHERIFFDETEN	DETENTION OFFICER	ANDRADE,CARLOS	46,117	F R
52	SHERIFFDETEN	DETENTION OFFICER	ARAMBULA,JOSE M.	43,921	F R
53	SHERIFFDETEN	DETENTION OFFICER	ARCHULETA,JUAN D.	48,422	F R
54	SHERIFFDETEN	DETENTION OFFICER	ARGUELLES,JESUS E.	31,217	F R
55	SHERIFFDETEN	DETENTION OFFICER	ARMENDARIZ,CESAR D.	41,829	F R
56	SHERIFFDETEN	DETENTION OFFICER	ARREOLA,CESAR A.	31,217	F R
57	SHERIFFDETEN	DETENTION OFFICER	ARROYO,JUAN	43,921	F R
58	SHERIFFDETEN	DETENTION OFFICER	ARVIZU,HECTOR J.	50,844	F R
59	SHERIFFDETEN	DETENTION OFFICER	AYERS,AILEEN CHARMAINE	39,837	F R
60	SHERIFFDETEN	DETENTION OFFICER	BACA,EDGAR	50,844	F R
61	SHERIFFDETEN	DETENTION OFFICER	BANUELOS,GERARDO	46,117	F R
62	SHERIFFDETEN	DETENTION OFFICER	BANUELOS,JESUS J.	48,422	F R
63	SHERIFFDETEN	DETENTION OFFICER	BEARD,JONATHAN	37,940	F R
64	SHERIFFDETEN	DETENTION OFFICER	BELMONTES,ESPERANZA	34,416	F R
65	SHERIFFDETEN	DETENTION OFFICER	BILLSTONE,JACOB A.	31,217	F R
66	SHERIFFDETEN	DETENTION OFFICER	BLACKARD,ANDREW C.	32,777	F R
67	SHERIFFDETEN	DETENTION OFFICER	BLAKE,RODGER T.	43,921	F R
68	SHERIFFDETEN	DETENTION OFFICER	BRINKS,AMANDA	37,940	F R
69	SHERIFFDETEN	DETENTION OFFICER	BRISENO,JESSE A.	31,217	F R
70	SHERIFFDETEN	DETENTION OFFICER	BROWN,WENFORD	50,844	F R
71	SHERIFFDETEN	DETENTION OFFICER	BURCIAGA,LUIS C.	43,921	F R
72	SHERIFFDETEN	DETENTION OFFICER	BURKE,BRYAN K.	46,117	F R
73	SHERIFFDETEN	DETENTION OFFICER	BUSSE,GREGORY S.	46,117	F R
74	SHERIFFDETEN	DETENTION OFFICER	CAMARILLO,MARCO A.	50,844	F R
75	SHERIFFDETEN	DETENTION OFFICER	CAMPA,SUSAN	37,940	F R
76	SHERIFFDETEN	DETENTION OFFICER	CAMPOS,EDNA A.	36,134	F R
77	SHERIFFDETEN	DETENTION OFFICER	CAMPOS,ESTELLA	41,829	F R
78	SHERIFFDETEN	DETENTION OFFICER	CAMPOS,YOLANDA	39,837	F R
79	SHERIFFDETEN	DETENTION OFFICER	CANO,ANA M.	41,829	F R
80	SHERIFFDETEN	DETENTION OFFICER	CARLOS,ALICIA	31,217	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
81	SHERIFFDETEN	DETENTION OFFICER	CARREON,GRACIE	46,117	F R
82	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,MARCO A.	31,217	F R
83	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,MARCO A.	34,416	F R
84	SHERIFFDETEN	DETENTION OFFICER	CARRIZALES,ROSALIE	39,837	F R
85	SHERIFFDETEN	DETENTION OFFICER	CASTRO,ANTONIA	50,844	F R
86	SHERIFFDETEN	DETENTION OFFICER	CEJA,HILDA	37,940	F R
87	SHERIFFDETEN	DETENTION OFFICER	CEJA,MANUEL JR.	34,416	F R
88	SHERIFFDETEN	DETENTION OFFICER	CERVANTES,DANIEL A.	50,844	F R
89	SHERIFFDETEN	DETENTION OFFICER	CHAVARRIA,MARTIN JR.	46,117	F R
90	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,ABRAM A.	34,416	F R
91	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,JESUS	50,844	F R
92	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,STEPHEN J.	31,217	F R
93	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,VICTOR M.	50,844	F R
94	SHERIFFDETEN	DETENTION OFFICER	CISNEROS,JORGE E.	43,921	F R
95	SHERIFFDETEN	DETENTION OFFICER	COLIN,JOCABETH	41,829	F R
96	SHERIFFDETEN	DETENTION OFFICER	CORTEZ,JAVIER	41,829	F R
97	SHERIFFDETEN	DETENTION OFFICER	CORTEZ,OTOMI J.	46,117	F R
98	SHERIFFDETEN	DETENTION OFFICER	COTA,CARLOS	31,217	F R
99	SHERIFFDETEN	DETENTION OFFICER	CUEVAS,JUAN J.	46,117	F R
100	SHERIFFDETEN	DETENTION OFFICER	DAVILA,MONICA Y.	32,777	F R
101	SHERIFFDETEN	DETENTION OFFICER	DELGADO,LUISA C.	43,921	F R
102	SHERIFFDETEN	DETENTION OFFICER	DENA,FRANCISCO J.	37,940	F R
103	SHERIFFDETEN	DETENTION OFFICER	DESANTIAGO,DAVID	48,422	F R
104	SHERIFFDETEN	DETENTION OFFICER	DIAZ,RICARDO A.	41,829	F R
105	SHERIFFDETEN	DETENTION OFFICER	DIAZ,ROMAN L.	41,829	F R
106	SHERIFFDETEN	DETENTION OFFICER	DOMINGUEZ,JOSE L.	50,844	F R
107	SHERIFFDETEN	DETENTION OFFICER	DROUIN,JEAN-CLAUDE	50,844	F R
108	SHERIFFDETEN	DETENTION OFFICER	DURAN,ENRIQUE III	31,217	F R
109	SHERIFFDETEN	DETENTION OFFICER	ELIZONDO,DONNA E.	43,921	F R
110	SHERIFFDETEN	DETENTION OFFICER	ELLIOTT,STEVEN DUANE	50,844	F R
111	SHERIFFDETEN	DETENTION OFFICER	ESCAMILLA,RUBEN	41,829	F R
112	SHERIFFDETEN	DETENTION OFFICER	ESPARZA,MARTHA G.	36,134	F R
113	SHERIFFDETEN	DETENTION OFFICER	ESTORGA,ROBERTO JR.	46,117	F R
114	SHERIFFDETEN	DETENTION OFFICER	ESTRADA,EDWARD	50,844	F R
115	SHERIFFDETEN	DETENTION OFFICER	ESTRADA,ISMAEL	36,134	F R
116	SHERIFFDETEN	DETENTION OFFICER	FANELY,DAVID	50,844	F R
117	SHERIFFDETEN	DETENTION OFFICER	FERNANDEZ,MARTIN I.	46,117	F R
118	SHERIFFDETEN	DETENTION OFFICER	FLORES,ANTHONY RENE	46,117	F R
119	SHERIFFDETEN	DETENTION OFFICER	FLORES,ARTURO	50,844	F R
120	SHERIFFDETEN	DETENTION OFFICER	FLORES,MARIO E.	43,921	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
121	SHERIFFDETEN	DETENTION OFFICER	FRAIRE,LAWRENCE	50,844	F R
122	SHERIFFDETEN	DETENTION OFFICER	FRIAS,EDUARDO L.	37,940	F R
123	SHERIFFDETEN	DETENTION OFFICER	FULTON,GIULIANO S.	46,117	F R
124	SHERIFFDETEN	DETENTION OFFICER	GALAVIZ,ALMA	50,844	F R
125	SHERIFFDETEN	DETENTION OFFICER	GALINDO,TOMAS	50,844	F R
126	SHERIFFDETEN	DETENTION OFFICER	GALLARDO,GLORIA	41,829	F R
127	SHERIFFDETEN	DETENTION OFFICER	GAMERO,OSCAR D.	39,837	F R
128	SHERIFFDETEN	DETENTION OFFICER	GARCIA,BRENDA A.	41,829	F R
129	SHERIFFDETEN	DETENTION OFFICER	GARCIA,GABRIELA	37,940	F R
130	SHERIFFDETEN	DETENTION OFFICER	GARCIA,JESSICA JOSIE	32,777	F R
131	SHERIFFDETEN	DETENTION OFFICER	GARCIA,JESUS J.	48,422	F R
132	SHERIFFDETEN	DETENTION OFFICER	GARCIA,VANESSA A.	39,837	F R
133	SHERIFFDETEN	DETENTION OFFICER	GARDEA,MAURICIO	46,117	F R
134	SHERIFFDETEN	DETENTION OFFICER	GAYTAN,ISAAC	46,117	F R
135	SHERIFFDETEN	DETENTION OFFICER	GIL,FRANCISCO	32,777	F R
136	SHERIFFDETEN	DETENTION OFFICER	GOMEZ,CLAUDIA Y.	32,777	F R
137	SHERIFFDETEN	DETENTION OFFICER	GOMEZ,ERNESTO A.	48,422	F R
138	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,ERNESTO L. JR.	48,422	F R
139	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,JAVIER E.	34,416	F R
140	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,MARIA ESTELLA	50,844	F R
141	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,SERGIO Y.	36,134	F R
142	SHERIFFDETEN	DETENTION OFFICER	GUERRERO,ALEJANDRO	48,422	F R
143	SHERIFFDETEN	DETENTION OFFICER	GUERRERO,CORINNA	41,829	F R
144	SHERIFFDETEN	DETENTION OFFICER	GUNSENHOUSER,KARIN E.	43,921	F R
145	SHERIFFDETEN	DETENTION OFFICER	GUTIERREZ,ROBERTO	39,837	F R
146	SHERIFFDETEN	DETENTION OFFICER	GUZMAN,CRISTHYAN	41,829	F R
147	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,ELEAZAR	50,844	F R
148	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,MARCO A.	43,921	F R
149	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,MIGUEL A.	41,829	F R
150	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,SANDRA	50,844	F R
151	SHERIFFDETEN	DETENTION OFFICER	HERRERA,EDUARDO NAVA JR.	50,844	F R
152	SHERIFFDETEN	DETENTION OFFICER	HERRERA,JORGE LUIS	46,117	F R
153	SHERIFFDETEN	DETENTION OFFICER	HILL,ROBERT W	50,844	F R
154	SHERIFFDETEN	DETENTION OFFICER	HOOPER,MARISELA D.	31,217	F R
155	SHERIFFDETEN	DETENTION OFFICER	HUERTA,FABIAN A.	34,416	F R
156	SHERIFFDETEN	DETENTION OFFICER	IBARRA,AIDA P	37,940	F R
157	SHERIFFDETEN	DETENTION OFFICER	IRIZARRY,HECTOR D.	43,921	F R
158	SHERIFFDETEN	DETENTION OFFICER	JACKSON,CHRISTOPHER J.	41,829	F R
159	SHERIFFDETEN	DETENTION OFFICER	JIMENEZ,EDIE	48,422	F R
160	SHERIFFDETEN	DETENTION OFFICER	JORDAN,ELIZABETH M.	39,837	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
161	SHERIFFDETEN	DETENTION OFFICER	JUAREZ,STEVEN	41,829	F R
162	SHERIFFDETEN	DETENTION OFFICER	LARA,BERTHA A.	50,844	F R
163	SHERIFFDETEN	DETENTION OFFICER	LARA,JOSE JR.	46,117	F R
164	SHERIFFDETEN	DETENTION OFFICER	LEOS,JOSE L.	43,921	F R
165	SHERIFFDETEN	DETENTION OFFICER	LEYVA,GUSTAVO	50,844	F R
166	SHERIFFDETEN	DETENTION OFFICER	LEYVA,LUCINA	50,844	F R
167	SHERIFFDETEN	DETENTION OFFICER	LEYVA,SARAH	41,829	F R
168	SHERIFFDETEN	DETENTION OFFICER	LIGGINS,RODOLFO	50,844	F R
169	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,ALFREDO	41,829	F R
170	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,ARMANDO JR.	46,117	F R
171	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,HECTOR M	34,416	F R
172	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,MARGIE JOSEFINA	31,217	F R
173	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,MARIO E.	36,134	F R
174	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,ROSIE A.	50,844	F R
175	SHERIFFDETEN	DETENTION OFFICER	LOZANO,ESTEBAN	39,837	F R
176	SHERIFFDETEN	DETENTION OFFICER	LUNA,FERNANDO	50,844	F R
177	SHERIFFDETEN	DETENTION OFFICER	MACIAS,ARMANDO	37,940	F R
178	SHERIFFDETEN	DETENTION OFFICER	MACIAS,JUAN M.	34,416	F R
179	SHERIFFDETEN	DETENTION OFFICER	MACIAS,MARIA LUZ	50,844	F R
180	SHERIFFDETEN	DETENTION OFFICER	MACIAS,ROSA I.	36,134	F R
181	SHERIFFDETEN	DETENTION OFFICER	MAJERCZYK,PATRICIA D.	50,844	F R
182	SHERIFFDETEN	DETENTION OFFICER	MARRERO,PEDRO	50,844	F R
183	SHERIFFDETEN	DETENTION OFFICER	MARRERO,VIRGINIA	41,829	F R
184	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,CATHERINE	50,844	F R
185	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,JEANNIE J.	36,134	F R
186	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,MANUEL J.	39,837	F R
187	SHERIFFDETEN	DETENTION OFFICER	MATA,EDUARDO	50,844	F R
188	SHERIFFDETEN	DETENTION OFFICER	MEDINA,FERNANDO	41,829	F R
189	SHERIFFDETEN	DETENTION OFFICER	MELENDEZ,ROBERTO	39,837	F R
190	SHERIFFDETEN	DETENTION OFFICER	MENA,ROBERT	41,829	F R
191	SHERIFFDETEN	DETENTION OFFICER	MENCHACA,JESUS R.	50,844	F R
192	SHERIFFDETEN	DETENTION OFFICER	MENDEZ,JUAN A.	34,416	F R
193	SHERIFFDETEN	DETENTION OFFICER	MENDOZA,JUAN C.	43,921	F R
194	SHERIFFDETEN	DETENTION OFFICER	MIKE,JAMES E.	50,844	F R
195	SHERIFFDETEN	DETENTION OFFICER	MIRANDA,PRISCILLA M.	31,217	F R
196	SHERIFFDETEN	DETENTION OFFICER	MOFFATT,JOSE M.	50,844	F R
197	SHERIFFDETEN	DETENTION OFFICER	MONSIVAIS,JORGE L.	46,117	F R
198	SHERIFFDETEN	DETENTION OFFICER	MONTELONGO,JUAN A	50,844	F R
199	SHERIFFDETEN	DETENTION OFFICER	MONTES,LUIS E.	50,844	F R
200	SHERIFFDETEN	DETENTION OFFICER	MOORE,LEEDONAL	46,117	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
201	SHERIFFDETEN	DETENTION OFFICER	MORA,PEDRO REYES	50,844	F R
202	SHERIFFDETEN	DETENTION OFFICER	MORALES,JOSE F.	41,829	F R
203	SHERIFFDETEN	DETENTION OFFICER	MORMUR,JENNIFER	31,217	F R
204	SHERIFFDETEN	DETENTION OFFICER	MUNOZ,EULOGIO	50,844	F R
205	SHERIFFDETEN	DETENTION OFFICER	MUNOZ,FERNANDO	34,416	F R
206	SHERIFFDETEN	DETENTION OFFICER	NAVARRETE,MAYRA	43,921	F R
207	SHERIFFDETEN	DETENTION OFFICER	NAYLOR,JESUS	50,844	F R
208	SHERIFFDETEN	DETENTION OFFICER	OLIVA,RACHEL	43,921	F R
209	SHERIFFDETEN	DETENTION OFFICER	OLMSTEAD,JAMEY	50,844	F R
210	SHERIFFDETEN	DETENTION OFFICER	OPHORD,CURVEN W.	39,837	F R
211	SHERIFFDETEN	DETENTION OFFICER	ORDONEZ,JUAN O.	36,134	F R
212	SHERIFFDETEN	DETENTION OFFICER	OROPEZA,CESAR	31,217	F R
213	SHERIFFDETEN	DETENTION OFFICER	ORTEGA,JOSE L.	46,117	F R
214	SHERIFFDETEN	DETENTION OFFICER	ORTIZ,LUIS A	39,837	F R
215	SHERIFFDETEN	DETENTION OFFICER	OSTRENGA,ALMA A.	31,217	F R
216	SHERIFFDETEN	DETENTION OFFICER	PACHECO,JOSE A. JR.	32,777	F R
217	SHERIFFDETEN	DETENTION OFFICER	PACHECO,PEDRO	46,117	F R
218	SHERIFFDETEN	DETENTION OFFICER	PADILLA,CESAR	43,921	F R
219	SHERIFFDETEN	DETENTION OFFICER	PARGA,VICTOR M.	32,777	F R
220	SHERIFFDETEN	DETENTION OFFICER	PARKS,THOMAS E.	50,844	F R
221	SHERIFFDETEN	DETENTION OFFICER	PARRA,ANTHONY	36,134	F R
222	SHERIFFDETEN	DETENTION OFFICER	PEARSON,RAUL	37,940	F R
223	SHERIFFDETEN	DETENTION OFFICER	PENA,PETER	50,844	F R
224	SHERIFFDETEN	DETENTION OFFICER	PERALES,KEREN R.	39,837	F R
225	SHERIFFDETEN	DETENTION OFFICER	PEREZ,CAROLINA	34,416	F R
226	SHERIFFDETEN	DETENTION OFFICER	PEREZ,CINDY B.	41,829	F R
227	SHERIFFDETEN	DETENTION OFFICER	PEREZ,JUAN I.	48,422	F R
228	SHERIFFDETEN	DETENTION OFFICER	PEREZ,MOISES	43,921	F R
229	SHERIFFDETEN	DETENTION OFFICER	PEREZ,MONICA V.	32,777	F R
230	SHERIFFDETEN	DETENTION OFFICER	PEREZ,VANESSA	34,416	F R
231	SHERIFFDETEN	DETENTION OFFICER	PERRY,DONALD R.	43,921	F R
232	SHERIFFDETEN	DETENTION OFFICER	PINA JR.,EFRAIN B.	34,416	F R
233	SHERIFFDETEN	DETENTION OFFICER	PINEIRA,PAUL	50,844	F R
234	SHERIFFDETEN	DETENTION OFFICER	PINON,GILBERT	50,844	F R
235	SHERIFFDETEN	DETENTION OFFICER	PONCE,JOSE L	50,844	F R
236	SHERIFFDETEN	DETENTION OFFICER	QUINONEZ,CESAR F.	41,829	F R
237	SHERIFFDETEN	DETENTION OFFICER	RAEL,DANIELE M.	36,134	F R
238	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,JOSEFINA	31,217	F R
239	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,MELINDA	50,844	F R
240	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,RICHARD JR.	46,117	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
241	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,SAMUEL	50,844	F R
242	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,VICTOR	34,416	F R
243	SHERIFFDETEN	DETENTION OFFICER	RAMOS,ELVIA	37,940	F R
244	SHERIFFDETEN	DETENTION OFFICER	RAMOS,FELIPE J.	36,134	F R
245	SHERIFFDETEN	DETENTION OFFICER	REDELFS,ARTHUR H.	46,117	F R
246	SHERIFFDETEN	DETENTION OFFICER	REYES,MICHAEL R.	39,837	F R
247	SHERIFFDETEN	DETENTION OFFICER	REYES,MIGUEL A.	34,416	F R
248	SHERIFFDETEN	DETENTION OFFICER	REZA,ROY R.	34,416	F R
249	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,AYDE	41,829	F R
250	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,EDUARDO	41,829	F R
251	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,JOHNNY	50,844	F R
252	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,JOSEPH G.	43,921	F R
253	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,KARLOZ K.	32,777	F R
254	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,LUIS A.	46,117	F R
255	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,MYRNA O.	34,416	F R
256	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,NADIAH N.	31,217	F R
257	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,ROBERTO	50,844	F R
258	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,TONY	36,134	F R
259	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,YVETTE	46,117	F R
260	SHERIFFDETEN	DETENTION OFFICER	RUBIO,KARLA	41,829	F R
261	SHERIFFDETEN	DETENTION OFFICER	RUIZ,JUAN M.	50,844	F R
262	SHERIFFDETEN	DETENTION OFFICER	SAIZ,ANTONIO A.	43,921	F R
263	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,BENJAMIN	50,844	F R
264	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,CARLOS	50,844	F R
265	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,DEBBIE G.	41,829	F R
266	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,RAMON M.	50,844	F R
267	SHERIFFDETEN	DETENTION OFFICER	SERRANO,ALEXANDER	34,416	F R
268	SHERIFFDETEN	DETENTION OFFICER	SHAFER,JOHN	50,844	F R
269	SHERIFFDETEN	DETENTION OFFICER	SINGH,CHRISTOPHER	43,921	F R
270	SHERIFFDETEN	DETENTION OFFICER	SOLANO,CYNTHIA ANNE	31,217	F R
271	SHERIFFDETEN	DETENTION OFFICER	SOTO,JESUS	46,117	F R
272	SHERIFFDETEN	DETENTION OFFICER	SUSTAITA,EDWARD	46,117	F R
273	SHERIFFDETEN	DETENTION OFFICER	TABBUTT,SARAH E.	39,837	F R
274	SHERIFFDETEN	DETENTION OFFICER	TAME,SYLVIA	50,844	F R
275	SHERIFFDETEN	DETENTION OFFICER	TARANGO,JAVIER C.	50,844	F R
276	SHERIFFDETEN	DETENTION OFFICER	TELLES,PRISCILLA A.	48,422	F R
277	SHERIFFDETEN	DETENTION OFFICER	TERRAZAS,IRENE	43,921	F R
278	SHERIFFDETEN	DETENTION OFFICER	TORRES,OSCAR	43,921	F R
279	SHERIFFDETEN	DETENTION OFFICER	TOYOSIMA,ERIK	46,117	F R
280	SHERIFFDETEN	DETENTION OFFICER	TREVINO,LUIS A.	50,844	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
281	SHERIFFDETEN	DETENTION OFFICER	TRUAX,MICHAEL J	39,837	F R
282	SHERIFFDETEN	DETENTION OFFICER	ULLOA,DAVID A.	31,217	F R
283	SHERIFFDETEN	DETENTION OFFICER	VALENCIA,OSCAR	50,844	F R
284	SHERIFFDETEN	DETENTION OFFICER	VALLE,ELIZABETH L.	46,117	F R
285	SHERIFFDETEN	DETENTION OFFICER	VARELA,DAVID	43,921	F R
286	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ,DAVID	46,117	F R
287	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ,DAVID R	37,940	F R
288	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ,VICTOR	50,844	F R
289	SHERIFFDETEN	DETENTION OFFICER	VEGA,JUAN J.	43,921	F R
290	SHERIFFDETEN	DETENTION OFFICER	VILLALOBOS,RICARDO M.	50,844	F R
291	SHERIFFDETEN	DETENTION OFFICER	VILLANUEVA,DAVID	31,217	F R
292	SHERIFFDETEN	DETENTION OFFICER	WALKER,ANTHONY A	37,940	F R
293	SHERIFFDETEN	DETENTION OFFICER	WASICKI,BARBARA A	50,844	F R
294	SHERIFFDETEN	DETENTION OFFICER	WEST,EDDIE	50,844	F R
295	SHERIFFDETEN	DETENTION OFFICER	WILKS,FRANK	50,844	F R
296	SHERIFFDETEN	DETENTION OFFICER	WRIGHT,ANDRE RAYMONE	31,217	F R
297	SHERIFFDETEN	DETENTION OFFICER	ZAMUDIO,BULMARO	31,217	F R
298	SHERIFFDETEN	DETENTION OFFICER	ZAPATA,RICHARD J.	43,921	F R
299	SHERIFFDETEN	DETENTION OFFICER	ZARAGOSA,ELOY G.	32,777	F R
300	SHERIFFDETEN	DETENTION OFFICER	ZAVALA,ERIC	32,777	F R
301	SHERIFFDETEN	DETENTION SERGEANT	ARRIAGA,ANTONIO	66,081	F R
302	SHERIFFDETEN	DETENTION SERGEANT	BEADLE,ROBERT J.	62,935	F R
303	SHERIFFDETEN	DETENTION SERGEANT	CALDERON,ROBERTO A.	66,081	F R
304	SHERIFFDETEN	DETENTION SERGEANT	GARCIA,OMAR	54,365	F R
305	SHERIFFDETEN	DETENTION SERGEANT	GOFF,THEODORE	66,081	F R
306	SHERIFFDETEN	DETENTION SERGEANT	GUEVARA,LUCIO	66,081	F R
307	SHERIFFDETEN	DETENTION SERGEANT	JONES,CHRISTINE E.	66,081	F R
308	SHERIFFDETEN	DETENTION SERGEANT	LEEDOM,JEFFREY C.	62,935	F R
309	SHERIFFDETEN	DETENTION SERGEANT	MCGUIRE,MARIE	66,081	F R
310	SHERIFFDETEN	DETENTION SERGEANT	RAMIREZ,ROBERT J.	59,938	F R
311	SHERIFFDETEN	DETENTION SERGEANT	SIMMON,LARRY	66,081	F R
312	SHERIFFDETEN	DIRECTOR-B.I.T.S. (SO)	NAVARRO,MIGUEL L.	82,930	F R
313	SHERIFFDETEN	ELECTRONIC SYS.SPEC.(SO)	GRAEFE,HORST	50,153	F R
314	SHERIFFDETEN	FLOOR CONTROL OFFICER	AGUILAR,RICARDO	56,056	F R
315	SHERIFFDETEN	FLOOR CONTROL OFFICER	ALLEN,BONNIE G.L.	43,921	F R
316	SHERIFFDETEN	FLOOR CONTROL OFFICER	BATES,LEROY JR.	46,117	F R
317	SHERIFFDETEN	FLOOR CONTROL OFFICER	BELL,MARVIN V	56,056	F R
318	SHERIFFDETEN	FLOOR CONTROL OFFICER	CONTRERAS,CHRISTOPHER	48,423	F R
319	SHERIFFDETEN	FLOOR CONTROL OFFICER	CORONEL,JOSE L.	53,387	F R
320	SHERIFFDETEN	FLOOR CONTROL OFFICER	COVINGTON,RONNITA L.	58,859	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
321	SHERIFFDETEN	FLOOR CONTROL OFFICER	DOTSON,WILLIAM L.	56,056	F R
322	SHERIFFDETEN	FLOOR CONTROL OFFICER	ELIAS,JESUS	39,838	F R
323	SHERIFFDETEN	FLOOR CONTROL OFFICER	ENDE,DONALD F.	56,056	F R
324	SHERIFFDETEN	FLOOR CONTROL OFFICER	FEARS,CHRISTOPHER G.	58,859	F R
325	SHERIFFDETEN	FLOOR CONTROL OFFICER	FIGUEROA,JOSE	58,859	F R
326	SHERIFFDETEN	FLOOR CONTROL OFFICER	FLYNN,ROBERT L.	50,845	F R
327	SHERIFFDETEN	FLOOR CONTROL OFFICER	GARBER,CHARLES R.	43,921	F R
328	SHERIFFDETEN	FLOOR CONTROL OFFICER	GIBSON,GRACE	58,859	F R
329	SHERIFFDETEN	FLOOR CONTROL OFFICER	HERNANDEZ,SERGIO	37,941	F R
330	SHERIFFDETEN	FLOOR CONTROL OFFICER	HERRERA,JOSE L.	56,056	F R
331	SHERIFFDETEN	FLOOR CONTROL OFFICER	HINOJOSA,MARTIN	58,859	F R
332	SHERIFFDETEN	FLOOR CONTROL OFFICER	HOUSTON,BRIAN K	58,859	F R
333	SHERIFFDETEN	FLOOR CONTROL OFFICER	KAMINSKI,ROBERT J.	41,830	F R
334	SHERIFFDETEN	FLOOR CONTROL OFFICER	LEGARRETTA,ROBERT	56,056	F R
335	SHERIFFDETEN	FLOOR CONTROL OFFICER	MAGALLANES,GILBERTO	46,117	F R
336	SHERIFFDETEN	FLOOR CONTROL OFFICER	MATA,DANNY	50,845	F R
337	SHERIFFDETEN	FLOOR CONTROL OFFICER	MCCRANIE,ADRIANA	58,859	F R
338	SHERIFFDETEN	FLOOR CONTROL OFFICER	MCCRANIE,ALBERT L.	53,387	F R
339	SHERIFFDETEN	FLOOR CONTROL OFFICER	MOLINAR,GERARDO	58,859	F R
340	SHERIFFDETEN	FLOOR CONTROL OFFICER	MUNOZ,DAVID ADAM	58,859	F R
341	SHERIFFDETEN	FLOOR CONTROL OFFICER	NEWSOME,LYDIA	58,859	F R
342	SHERIFFDETEN	FLOOR CONTROL OFFICER	ORTEGA,MOISES	53,387	F R
343	SHERIFFDETEN	FLOOR CONTROL OFFICER	PINA,JOSE L.	58,859	F R
344	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,JOSE A.	50,845	F R
345	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,PEDRO	41,830	F R
346	SHERIFFDETEN	FLOOR CONTROL OFFICER	RANSOM,WILEY	50,845	F R
347	SHERIFFDETEN	FLOOR CONTROL OFFICER	REYES,JAIME	58,859	F R
348	SHERIFFDETEN	FLOOR CONTROL OFFICER	RODRIGUEZ,CESAR O.	50,845	F R
349	SHERIFFDETEN	FLOOR CONTROL OFFICER	ROMERO,MONICA	56,056	F R
350	SHERIFFDETEN	FLOOR CONTROL OFFICER	ROMERO,SCOTT	58,859	F R
351	SHERIFFDETEN	FLOOR CONTROL OFFICER	SALAZAR,MERCEDES	58,859	F R
352	SHERIFFDETEN	FLOOR CONTROL OFFICER	SANCHEZ,GORDON	56,056	F R
353	SHERIFFDETEN	FLOOR CONTROL OFFICER	SAVAGE,SULENA HOPE	58,859	F R
354	SHERIFFDETEN	FLOOR CONTROL OFFICER	SILERIO,MARTIN	58,859	F R
355	SHERIFFDETEN	FLOOR CONTROL OFFICER	STEMSRUD,ALLEN K.	58,859	F R
356	SHERIFFDETEN	FLOOR CONTROL OFFICER	*VACANT*	31,217	F R
357	SHERIFFDETEN	FLOOR CONTROL OFFICER	VALLEJO,BERTHA P.	58,859	F R
358	SHERIFFDETEN	FLOOR CONTROL OFFICER	VILLASANA,ARMANDO	43,921	F R
359	SHERIFFDETEN	FLOOR CONTROL OFFICER	WILKINSON,WILLIAM J.	58,859	F R
360	SHERIFFDETEN	FLOOR CONTROL OFFICER	WILLIAMS,TODD W.	50,845	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
361	SHERIFFDETEN	FOOD SERVICE DIR. (SO)	ULLOA,JESUS JOSE JR.	47,126	F R
362	SHERIFFDETEN	FOOD SERVICE LEADER	TINOCO,LETICIA	33,228	F R
363	SHERIFFDETEN	FOOD SERVICE LEADER	WOODS,DARIA S.	36,468	F R
364	SHERIFFDETEN	MAINT TECH (SO)	CASTANEDA,JESUS	37,548	F R
365	SHERIFFDETEN	MAINT TECH (SO)	DOW,LAWRENCE G.	32,148	F R
366	SHERIFFDETEN	MAINT TECH (SO)	GOVEA,SALVADOR	29,988	F R
367	SHERIFFDETEN	MAINT TECH (SO)	HERNANDEZ,SANTOS E.	37,548	F R
368	SHERIFFDETEN	MAINT TECH (SO)	KIMPEL,ROBERT L.	37,548	F R
369	SHERIFFDETEN	MAINT TECH (SO)	LANDIN,ROBERT	37,548	F R
370	SHERIFFDETEN	MAINT TECH (SO)	MARTINEZ,FLAVIO	37,548	F R
371	SHERIFFDETEN	MAINT TECH (SO)	PEREZ,RAMON A	34,308	F R
372	SHERIFFDETEN	MAINT TECH (SO)	RUSSELL,RICHARD J.	29,988	F R
373	SHERIFFDETEN	MAINT TECH (SO)	SANCHEZ,JOSE A.	37,548	F R
374	SHERIFFDETEN	MAINT.ELECT.TECH.(SO)	SALOMON,JESUS M.	34,308	F R
375	SHERIFFDETEN	MAINTENANCE FOREMAN (SO)	AVILA,GERARDO	56,627	F R
376	SHERIFFDETEN	PROCUREMENT&INDGCY.SPEC.	SOTO,MARIA DELURDES	32,650	F R
377	SHERIFFDETEN	SECRETARY (SO)	SALAZAR,VERONICA	25,125	F R
378	SHERIFFDETEN	SUPPLY CLERK (SO)	MEDINA,NANCY	25,125	F R
379	SHERIFFDETEN	SUPRV.BKKPR/CASH.(SO)	ENRIQUEZ,BLANCA ARACELI	49,656	F R
			SHERIFFDETEN Total	16,696,965	

THE FOLLOWING POSITIONS FALL UNDER THE SHERIFF DEPARTMENT'S BLANKET APPROVAL GIVEN BY COMMISSIONERS COURT ON APRIL 9, 2007:

	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,EDDY ALEXANDER	31,217	F R
	SHERIFFDETEN	DETENTION OFFICER	MIRANDA,PRISCILLA M.	31,217	F R
	SHERIFFDETEN	DETENTION OFFICER	OLAGUE,ARTURO A.	31,217	F R

EFFECTIVE — PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	TRSFR TO SHERIFFJAILA	DETENTION LIEUTENANT	LOYDA,ARTHUR H	(76,646)	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFJAILA	ASSISTANT CHIEF	PINON,GILBERT	90,827	F R
2	SHERIFFJAILA	BAKER	ESPINOSA,MARIA THERESA	34,308	F R
3	SHERIFFJAILA	BAKER	SWEED,MARY A.	29,988	F R
4	SHERIFFJAILA	BUDGET CLERK (SO)	ELIAS,THERESA M.	21,859	F R
5	SHERIFFJAILA	BUDGET CLERK (SO)	MORENO,MARIA DE LA LUZ	28,392	F R
6	SHERIFFJAILA	CABINET MAKER	***V A C A N T***	38,230	F R
7	SHERIFFJAILA	CASHIER SHERIFF	CASTRO,BELINDA O.	28,392	F R
8	SHERIFFJAILA	CASHIER SHERIFF	CORRAL,LAURA ESCOBEDO	25,942	F R
9	SHERIFFJAILA	CASHIER SHERIFF	NAJERA,ELENA C.	28,392	F R
10	SHERIFFJAILA	CASHIER SHERIFF	WILSON,ROBERT	28,392	F R
11	SHERIFFJAILA	CLERK (SO)	ALVARADO,REBECA	25,482	F R
12	SHERIFFJAILA	CLERK (SO)	BAUTISTA,DELIA S.	22,550	F R
13	SHERIFFJAILA	CLERK (SO)	CALVILLO,CLAUDIA I.	21,085	F R
14	SHERIFFJAILA	CLERK (SO)	FLORES,AIDA GABRIELA	19,619	F R
15	SHERIFFJAILA	CLERK (SO)	ORTEGA,LAURA B.	21,817	F R
16	SHERIFFJAILA	CLERK (SO)	RENKEN,TANJA	19,619	F R
17	SHERIFFJAILA	COMMANDER	***V A C A N T***	78,458	F R
18	SHERIFFJAILA	COOK	DAVILA,FIDEL	28,908	F R
19	SHERIFFJAILA	COOK	LAWSON,JUANITA P.	25,137	F R
20	SHERIFFJAILA	COOK	LUCERO,IVONNE	25,137	F R
21	SHERIFFJAILA	COOK	SEGURA,GERARDO	25,137	F R
22	SHERIFFJAILA	COOK	VEGA,GRACIELA	26,076	F R
23	SHERIFFJAILA	COOK	ZUNIGA,CARLOS	32,650	F R
24	SHERIFFJAILA	CT.COORD./DATA ENTRY(SO)	FLORES,LORENA G.	25,942	F R
25	SHERIFFJAILA	CT.COORD./DATA ENTRY(SO)	GIBBS,LINDA A.	22,675	F R
26	SHERIFFJAILA	CT.COORD./DATA ENTRY(SO)	GREER,LAURA	24,308	F R
27	SHERIFFJAILA	CT.COORD./DATA ENTRY(SO)	NARCIZO,MONICA R.	26,758	F R
28	SHERIFFJAILA	DETENTION LIEUTENANT	CARREON,LORENA	71,917	F R
29	SHERIFFJAILA	DETENTION LIEUTENANT	CHAIREZ,JOSE ADAN	78,458	F R
30	SHERIFFJAILA	DETENTION LIEUTENANT	HEBEKER,MICHAELA	71,917	F R
31	SHERIFFJAILA	DETENTION LIEUTENANT	HUNT,DEL R.	75,513	F R
32	SHERIFFJAILA	DETENTION OFFICER	ACEVEDO,OSCAR	31,217	F R
33	SHERIFFJAILA	DETENTION OFFICER	ACOSTA,FRANCISCO	32,777	F R
34	SHERIFFJAILA	DETENTION OFFICER	ACUNA,DAVID	31,217	F R
35	SHERIFFJAILA	DETENTION OFFICER	AGUILAR,FERNANDO	37,940	F R
36	SHERIFFJAILA	DETENTION OFFICER	AGUILAR,JUAN A.	43,921	F R
37	SHERIFFJAILA	DETENTION OFFICER	ALMERALLA III,ALEJANDRO	36,134	F R
38	SHERIFFJAILA	DETENTION OFFICER	ALONSO,VICTOR D	37,940	F R
39	SHERIFFJAILA	DETENTION OFFICER	ALVARADO,RICARDO A.	34,416	F R
40	SHERIFFJAILA	DETENTION OFFICER	ALVAREZ,OSVALDO	50,844	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	SHERIFFJAILA	DETENTION OFFICER	ALVILLAR,JORGE	31,217	F R
42	SHERIFFJAILA	DETENTION OFFICER	ANAYA,JUAN A.	34,416	F R
43	SHERIFFJAILA	DETENTION OFFICER	ANAYA,LEE A	37,940	F R
44	SHERIFFJAILA	DETENTION OFFICER	AVINA,OSCAR A.	31,217	F R
45	SHERIFFJAILA	DETENTION OFFICER	BAGLEY,MICHAEL A.	50,844	F R
46	SHERIFFJAILA	DETENTION OFFICER	BAKER,ANDREW PATRICK	32,777	F R
47	SHERIFFJAILA	DETENTION OFFICER	BALCAZAR,MICHAEL	46,117	F R
48	SHERIFFJAILA	DETENTION OFFICER	BANDA,LUIS	43,921	F R
49	SHERIFFJAILA	DETENTION OFFICER	BAXTER,STEPHEN J.	43,921	F R
50	SHERIFFJAILA	DETENTION OFFICER	BELTRAN,ROBERTO C.	46,117	F R
51	SHERIFFJAILA	DETENTION OFFICER	BETANCOURT,ADRIAN A.	39,837	F R
52	SHERIFFJAILA	DETENTION OFFICER	BRYANT,CARL	43,921	F R
53	SHERIFFJAILA	DETENTION OFFICER	CAMACHO,SERGIO E.	48,422	F R
54	SHERIFFJAILA	DETENTION OFFICER	CANDELARIA,RICARDO G.	46,117	F R
55	SHERIFFJAILA	DETENTION OFFICER	CANO,MICHAEL	41,829	F R
56	SHERIFFJAILA	DETENTION OFFICER	CARPIO,ESTEVAN	46,117	F R
57	SHERIFFJAILA	DETENTION OFFICER	CARREJO,FRANCISCO	43,921	F R
58	SHERIFFJAILA	DETENTION OFFICER	CARREON,ROGER	50,844	F R
59	SHERIFFJAILA	DETENTION OFFICER	CARRETO,JOE	43,921	F R
60	SHERIFFJAILA	DETENTION OFFICER	CARRILLO,ROBERT A.	31,217	F R
61	SHERIFFJAILA	DETENTION OFFICER	CARRIZALES,JOSE JR.	43,921	F R
62	SHERIFFJAILA	DETENTION OFFICER	CATALDI,DAVID J.	41,829	F R
63	SHERIFFJAILA	DETENTION OFFICER	CEDILLO,RALPH JR.	46,117	F R
64	SHERIFFJAILA	DETENTION OFFICER	CERVANTES,JUAN	48,422	F R
65	SHERIFFJAILA	DETENTION OFFICER	CERVANTES,STEVE	32,777	F R
66	SHERIFFJAILA	DETENTION OFFICER	CHACON JR.,JESUS	34,416	F R
67	SHERIFFJAILA	DETENTION OFFICER	CHACON,JORGE L.	32,777	F R
68	SHERIFFJAILA	DETENTION OFFICER	CHAVEZ,MARC ANTHONY	32,777	F R
69	SHERIFFJAILA	DETENTION OFFICER	CHAVEZ,RICARDO	36,134	F R
70	SHERIFFJAILA	DETENTION OFFICER	COHEN,STEPHEN J.	43,921	F R
71	SHERIFFJAILA	DETENTION OFFICER	CORDERO,RAFAEL E.	41,829	F R
72	SHERIFFJAILA	DETENTION OFFICER	CORDOVA,CHRISTOPHER W.	39,837	F R
73	SHERIFFJAILA	DETENTION OFFICER	CORREA,GABRIEL	31,217	F R
74	SHERIFFJAILA	DETENTION OFFICER	CRUZ,RODOLFO JR.	43,921	F R
75	SHERIFFJAILA	DETENTION OFFICER	DE LA ROSA,FRANCISCO J. JR.	50,844	F R
76	SHERIFFJAILA	DETENTION OFFICER	DELAO,JOSE	31,217	F R
77	SHERIFFJAILA	DETENTION OFFICER	DELGADO,JAVIER L.	39,837	F R
78	SHERIFFJAILA	DETENTION OFFICER	DOMINGUEZ,JOSE D.	41,829	F R
79	SHERIFFJAILA	DETENTION OFFICER	DOMINGUEZ,LUIS	31,217	F R
80	SHERIFFJAILA	DETENTION OFFICER	DURAN,JAIME RENE	31,217	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
81	SHERIFFJAILA	DETENTION OFFICER	ESPARZA,JOSE M.	31,217	F R
82	SHERIFFJAILA	DETENTION OFFICER	ESTRADA,EDGAR J.	39,837	F R
83	SHERIFFJAILA	DETENTION OFFICER	ESTRADA,LEONEL C.	48,422	F R
84	SHERIFFJAILA	DETENTION OFFICER	FARAONE,PETER C.	41,829	F R
85	SHERIFFJAILA	DETENTION OFFICER	FLORES,MICHAEL J.	32,777	F R
86	SHERIFFJAILA	DETENTION OFFICER	FLORES,RUBEN	43,921	F R
87	SHERIFFJAILA	DETENTION OFFICER	FRANCO,CARLOS	50,844	F R
88	SHERIFFJAILA	DETENTION OFFICER	GALINDO,JOSEPH	34,416	F R
89	SHERIFFJAILA	DETENTION OFFICER	GAMINO,GABRIEL R	37,940	F R
90	SHERIFFJAILA	DETENTION OFFICER	GANDARA,EDRICARDO J.	50,844	F R
91	SHERIFFJAILA	DETENTION OFFICER	GARCIA,ALBERTO	31,217	F R
92	SHERIFFJAILA	DETENTION OFFICER	GARCIA,ALONSO	32,777	F R
93	SHERIFFJAILA	DETENTION OFFICER	GARCIA,ROBERTO	43,921	F R
94	SHERIFFJAILA	DETENTION OFFICER	GARDEA,ALEJANDRO M.	31,217	F R
95	SHERIFFJAILA	DETENTION OFFICER	GARDEA,RICHARD SR.	32,777	F R
96	SHERIFFJAILA	DETENTION OFFICER	GARIBAY,JESUS CARLOS	34,416	F R
97	SHERIFFJAILA	DETENTION OFFICER	GARZA,MIGUEL J.	39,837	F R
98	SHERIFFJAILA	DETENTION OFFICER	GAULDIN,ROBERT L.	39,837	F R
99	SHERIFFJAILA	DETENTION OFFICER	GAXIOLA,ADALBERTO	50,844	F R
100	SHERIFFJAILA	DETENTION OFFICER	GENERA,RUBEN	34,416	F R
101	SHERIFFJAILA	DETENTION OFFICER	GOMEZ,JOAQUIN A.	32,777	F R
102	SHERIFFJAILA	DETENTION OFFICER	GOMEZ,RAUL	46,117	F R
103	SHERIFFJAILA	DETENTION OFFICER	GONZALES,ADRIAN	32,777	F R
104	SHERIFFJAILA	DETENTION OFFICER	GONZALEZ,GUILLERMO	37,940	F R
105	SHERIFFJAILA	DETENTION OFFICER	GONZALEZ,JESUS	41,829	F R
106	SHERIFFJAILA	DETENTION OFFICER	GONZALEZ,OMAR	37,940	F R
107	SHERIFFJAILA	DETENTION OFFICER	GONZALEZ,ROBERT	50,844	F R
108	SHERIFFJAILA	DETENTION OFFICER	GONZALEZ,ROBERT JR.	46,117	F R
109	SHERIFFJAILA	DETENTION OFFICER	GONZALEZ,RUBEN H	50,844	F R
110	SHERIFFJAILA	DETENTION OFFICER	GONZALEZ,SERGIO	31,217	F R
111	SHERIFFJAILA	DETENTION OFFICER	GRAHAM,LARRY C	37,940	F R
112	SHERIFFJAILA	DETENTION OFFICER	GUERECA,SALVADOR	41,829	F R
113	SHERIFFJAILA	DETENTION OFFICER	GUERRERO,HENRY	50,844	F R
114	SHERIFFJAILA	DETENTION OFFICER	GUEVARA,AL	50,844	F R
115	SHERIFFJAILA	DETENTION OFFICER	GUTIERREZ,ARMANDO	46,117	F R
116	SHERIFFJAILA	DETENTION OFFICER	GUTIERREZ,JOEL	31,217	F R
117	SHERIFFJAILA	DETENTION OFFICER	GUZMAN,JAIME	50,844	F R
118	SHERIFFJAILA	DETENTION OFFICER	HARRISON,CHARLES J.	43,921	F R
119	SHERIFFJAILA	DETENTION OFFICER	HENRY,DANIEL L.	50,844	F R
120	SHERIFFJAILA	DETENTION OFFICER	HERNANDEZ,EDGAR A.	48,422	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
121	SHERIFFJAILA	DETENTION OFFICER	HERNANDEZ,JOSE	36,134	F R
122	SHERIFFJAILA	DETENTION OFFICER	HERNANDEZ,JOSE S.	39,837	F R
123	SHERIFFJAILA	DETENTION OFFICER	HERNANDEZ,RODRIGO JR.	46,117	F R
124	SHERIFFJAILA	DETENTION OFFICER	HERRERA,PETER J.	31,217	F R
125	SHERIFFJAILA	DETENTION OFFICER	HINOJOS,ALFONSO	37,940	F R
126	SHERIFFJAILA	DETENTION OFFICER	HOLGUIN,JOSE G.	43,921	F R
127	SHERIFFJAILA	DETENTION OFFICER	HOYT,CHARLES E.	43,921	F R
128	SHERIFFJAILA	DETENTION OFFICER	HUEBNER,JOHN D.	31,217	F R
129	SHERIFFJAILA	DETENTION OFFICER	HUNTER,THOMAS R.	48,422	F R
130	SHERIFFJAILA	DETENTION OFFICER	JAQUEZ,ANDRES	50,844	F R
131	SHERIFFJAILA	DETENTION OFFICER	JUAREZ,SERGIO A.	43,921	F R
132	SHERIFFJAILA	DETENTION OFFICER	KEOUGH,LAWRENCE B	37,940	F R
133	SHERIFFJAILA	DETENTION OFFICER	KRUK,ANDREW JR.	46,117	F R
134	SHERIFFJAILA	DETENTION OFFICER	LAUTRET,DORIAN	37,940	F R
135	SHERIFFJAILA	DETENTION OFFICER	LAZCANO,ROBERT	31,217	F R
136	SHERIFFJAILA	DETENTION OFFICER	LEGARRETTA,RUDY J.	50,844	F R
137	SHERIFFJAILA	DETENTION OFFICER	LICON,RAMON	41,829	F R
138	SHERIFFJAILA	DETENTION OFFICER	LIZALDE,MANUEL L.	43,921	F R
139	SHERIFFJAILA	DETENTION OFFICER	LOPEZ,DANIEL X.	48,422	F R
140	SHERIFFJAILA	DETENTION OFFICER	LOPEZ,GABRIEL	31,217	F R
141	SHERIFFJAILA	DETENTION OFFICER	LOPEZ,JULIO C.	39,837	F R
142	SHERIFFJAILA	DETENTION OFFICER	LOVATO,ROBERT	50,844	F R
143	SHERIFFJAILA	DETENTION OFFICER	LOVATOS,ADAN	46,117	F R
144	SHERIFFJAILA	DETENTION OFFICER	LUJAN,RICARDO	46,117	F R
145	SHERIFFJAILA	DETENTION OFFICER	MACIAS,MATTHEW A.	39,837	F R
146	SHERIFFJAILA	DETENTION OFFICER	MAGALLANES,SAMUEL	31,217	F R
147	SHERIFFJAILA	DETENTION OFFICER	MALAGON,JOSE ALBERTO	32,777	F R
148	SHERIFFJAILA	DETENTION OFFICER	MARQUEZ,ENRIQUE	48,422	F R
149	SHERIFFJAILA	DETENTION OFFICER	MARRUFO,JOSE G. JR.	50,844	F R
150	SHERIFFJAILA	DETENTION OFFICER	MARTINEZ,DANIEL	50,844	F R
151	SHERIFFJAILA	DETENTION OFFICER	MARTINEZ,ERIC J.	43,921	F R
152	SHERIFFJAILA	DETENTION OFFICER	MARTINEZ,ERNESTO	37,940	F R
153	SHERIFFJAILA	DETENTION OFFICER	MARTINEZ,GERARDO	50,844	F R
154	SHERIFFJAILA	DETENTION OFFICER	MARTINEZ,MICHAEL	39,837	F R
155	SHERIFFJAILA	DETENTION OFFICER	MARTINEZ,RICARDO	48,422	F R
156	SHERIFFJAILA	DETENTION OFFICER	MASCORRO,JOSE A.	43,921	F R
157	SHERIFFJAILA	DETENTION OFFICER	MATA,JOSE R	37,940	F R
158	SHERIFFJAILA	DETENTION OFFICER	MAYSONET,EUGENIO	43,921	F R
159	SHERIFFJAILA	DETENTION OFFICER	MEDINA,HUGO P.	46,117	F R
160	SHERIFFJAILA	DETENTION OFFICER	MEDINA,JOSEPH M.	43,921	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
161	SHERIFFJAILA	DETENTION OFFICER	MEDRANO,GERARDO	46,117	F R
162	SHERIFFJAILA	DETENTION OFFICER	MENDEZ,JUAN M.	43,921	F R
163	SHERIFFJAILA	DETENTION OFFICER	MIJAREZ,VICENTE	50,844	F R
164	SHERIFFJAILA	DETENTION OFFICER	MONTELONGO,LUIS A.	31,217	F R
165	SHERIFFJAILA	DETENTION OFFICER	MONTOYA,OMAR	36,134	F R
166	SHERIFFJAILA	DETENTION OFFICER	MORALES,ANDREW M.	31,217	F R
167	SHERIFFJAILA	DETENTION OFFICER	MORALES,DAVID	48,422	F R
168	SHERIFFJAILA	DETENTION OFFICER	MORALES,JESUS EDUARDO	50,844	F R
169	SHERIFFJAILA	DETENTION OFFICER	MORALES,REYMUNDO	46,117	F R
170	SHERIFFJAILA	DETENTION OFFICER	MORENO,JAIME	36,134	F R
171	SHERIFFJAILA	DETENTION OFFICER	MORENO,RAYMUNDO	50,844	F R
172	SHERIFFJAILA	DETENTION OFFICER	MORENO,REYNALDO	50,844	F R
173	SHERIFFJAILA	DETENTION OFFICER	MUELA,GUSTAVO	43,921	F R
174	SHERIFFJAILA	DETENTION OFFICER	MUNOZ,ANTONIO	48,422	F R
175	SHERIFFJAILA	DETENTION OFFICER	MUNOZ,CARLOS	31,217	F R
176	SHERIFFJAILA	DETENTION OFFICER	MUNOZ,JAMES L.	39,837	F R
177	SHERIFFJAILA	DETENTION OFFICER	MUNOZ,MOSES D.	31,217	F R
178	SHERIFFJAILA	DETENTION OFFICER	NAVARRETE,DANIEL	48,422	F R
179	SHERIFFJAILA	DETENTION OFFICER	NOYOLA,ADOLFO A.	41,829	F R
180	SHERIFFJAILA	DETENTION OFFICER	NUNEZ,EUGENE	43,921	F R
181	SHERIFFJAILA	DETENTION OFFICER	NUNEZ,RODOLFO	31,217	F R
182	SHERIFFJAILA	DETENTION OFFICER	ORONA,ALFONSO JR.	46,117	F R
183	SHERIFFJAILA	DETENTION OFFICER	OROZCO,ABEL	43,921	F R
184	SHERIFFJAILA	DETENTION OFFICER	ORTEGA,EDWARD JR.	43,921	F R
185	SHERIFFJAILA	DETENTION OFFICER	ORTIZ,EDWARD P.	41,829	F R
186	SHERIFFJAILA	DETENTION OFFICER	ORTIZ,VICTOR J.	43,921	F R
187	SHERIFFJAILA	DETENTION OFFICER	PADILLA,JOEL O.	34,416	F R
188	SHERIFFJAILA	DETENTION OFFICER	PADILLA,MARTIN	39,837	F R
189	SHERIFFJAILA	DETENTION OFFICER	PARTIDA,JESUS A.	39,837	F R
190	SHERIFFJAILA	DETENTION OFFICER	PEDROZA,JOSE R.	48,422	F R
191	SHERIFFJAILA	DETENTION OFFICER	PENA,DAVID	48,422	F R
192	SHERIFFJAILA	DETENTION OFFICER	PEREZ,DANIEL	31,217	F R
193	SHERIFFJAILA	DETENTION OFFICER	PIERCE,CHRISTIAN A.	46,117	F R
194	SHERIFFJAILA	DETENTION OFFICER	PONCE,ROGELIO E	50,844	F R
195	SHERIFFJAILA	DETENTION OFFICER	PRALL,CLARK L	37,940	F R
196	SHERIFFJAILA	DETENTION OFFICER	PROSPERO,ROBERT	36,134	F R
197	SHERIFFJAILA	DETENTION OFFICER	QUINN,RICHARD	46,117	F R
198	SHERIFFJAILA	DETENTION OFFICER	RADA,ROBERTO	31,217	F R
199	SHERIFFJAILA	DETENTION OFFICER	RAMIREZ,GUILLERMO	31,217	F R
200	SHERIFFJAILA	DETENTION OFFICER	RAMIREZ,JAVIER	48,422	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
201	SHERIFFJAILA	DETENTION OFFICER	RAMIREZ,MARTIN	39,837	F R
202	SHERIFFJAILA	DETENTION OFFICER	RAMIREZ,RAUL D.	36,134	F R
203	SHERIFFJAILA	DETENTION OFFICER	RAMOS,VICTOR	34,416	F R
204	SHERIFFJAILA	DETENTION OFFICER	RANGEL,JUAN G.	43,921	F R
205	SHERIFFJAILA	DETENTION OFFICER	REYES,RAUL JR.	46,117	F R
206	SHERIFFJAILA	DETENTION OFFICER	RIOS,EDUARDO E.	50,844	F R
207	SHERIFFJAILA	DETENTION OFFICER	RIVERA,JUAN H.	50,844	F R
208	SHERIFFJAILA	DETENTION OFFICER	RIVERA,RICARDO	31,217	F R
209	SHERIFFJAILA	DETENTION OFFICER	ROBLES,FERNANDO	41,829	F R
210	SHERIFFJAILA	DETENTION OFFICER	RODRIGUEZ,CESAR A.	46,117	F R
211	SHERIFFJAILA	DETENTION OFFICER	RODRIGUEZ,HECTOR	50,844	F R
212	SHERIFFJAILA	DETENTION OFFICER	RODRIGUEZ,HECTOR A.	32,777	F R
213	SHERIFFJAILA	DETENTION OFFICER	RODRIGUEZ,JAVIER J.	48,422	F R
214	SHERIFFJAILA	DETENTION OFFICER	RODRIGUEZ,JAVIER O.	39,837	F R
215	SHERIFFJAILA	DETENTION OFFICER	RODRIGUEZ,JESUS JR.	46,117	F R
216	SHERIFFJAILA	DETENTION OFFICER	RODRIGUEZ,JOE R	39,837	F R
217	SHERIFFJAILA	DETENTION OFFICER	RODRIGUEZ,MARTIN	31,217	F R
218	SHERIFFJAILA	DETENTION OFFICER	RODRIGUEZ,OSCAR E.	34,416	F R
219	SHERIFFJAILA	DETENTION OFFICER	ROJO,GUADALUPE	36,134	F R
220	SHERIFFJAILA	DETENTION OFFICER	RUBIO,IGNACIO G	37,940	F R
221	SHERIFFJAILA	DETENTION OFFICER	RUELAS III,JOSE	34,416	F R
222	SHERIFFJAILA	DETENTION OFFICER	RUIZ,EDUARDO	41,829	F R
223	SHERIFFJAILA	DETENTION OFFICER	SALGADO,MERCED	31,217	F R
224	SHERIFFJAILA	DETENTION OFFICER	SAMANIEGO,SERVANDO	31,217	F R
225	SHERIFFJAILA	DETENTION OFFICER	SAMS,STEVEN	41,829	F R
226	SHERIFFJAILA	DETENTION OFFICER	SAMUEL,BERNARD F.	50,844	F R
227	SHERIFFJAILA	DETENTION OFFICER	SANCHEZ,MARIO A.	46,117	F R
228	SHERIFFJAILA	DETENTION OFFICER	SARINANA,ALFREDO	50,844	F R
229	SHERIFFJAILA	DETENTION OFFICER	SAUCEDO,CARLOS P.	43,921	F R
230	SHERIFFJAILA	DETENTION OFFICER	SAUCEDO,JOSE D.	36,134	F R
231	SHERIFFJAILA	DETENTION OFFICER	SEGOVIA,RAUL	48,422	F R
232	SHERIFFJAILA	DETENTION OFFICER	SEPULVEDA,DANIEL	43,921	F R
233	SHERIFFJAILA	DETENTION OFFICER	SIFUENTES,ANTONIO D.	41,829	F R
234	SHERIFFJAILA	DETENTION OFFICER	SILVA,CESAR	48,422	F R
235	SHERIFFJAILA	DETENTION OFFICER	SILVA,DAVID	37,940	F R
236	SHERIFFJAILA	DETENTION OFFICER	SIMON,CHRISTOPHER M.	41,829	F R
237	SHERIFFJAILA	DETENTION OFFICER	SORIA,JOSE R	46,117	F R
238	SHERIFFJAILA	DETENTION OFFICER	SORIANO,JUAN C	34,416	F R
239	SHERIFFJAILA	DETENTION OFFICER	SOROA,ARMANDO	37,940	F R
240	SHERIFFJAILA	DETENTION OFFICER	SOTO,FRANCISCO JR.	43,921	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
241	SHERIFFJAILA	DETENTION OFFICER	SOTO,SERGIO	46,117	F R
242	SHERIFFJAILA	DETENTION OFFICER	STOUT,JOHN D.	50,844	F R
243	SHERIFFJAILA	DETENTION OFFICER	STROWBRIDGE,NATHANIEL L.	39,837	F R
244	SHERIFFJAILA	DETENTION OFFICER	TORRES,FRANCISCO J.	50,844	F R
245	SHERIFFJAILA	DETENTION OFFICER	TOVAR,MANUEL	39,837	F R
246	SHERIFFJAILA	DETENTION OFFICER	TRUJILLO,CHRISTOPHER E.	34,416	F R
247	SHERIFFJAILA	DETENTION OFFICER	VAQUERA,MIGUEL	46,117	F R
248	SHERIFFJAILA	DETENTION OFFICER	VASQUEZ,DANIEL JR.	43,921	F R
249	SHERIFFJAILA	DETENTION OFFICER	VASQUEZ,GUSTAVO	46,117	F R
250	SHERIFFJAILA	DETENTION OFFICER	VASQUEZ,LUIS C	37,940	F R
251	SHERIFFJAILA	DETENTION OFFICER	VAZQUEZ-SIERRA,EDMUNDO F.	43,921	F R
252	SHERIFFJAILA	DETENTION OFFICER	VEGA,HENRY A.	43,921	F R
253	SHERIFFJAILA	DETENTION OFFICER	WARD,CHRISTOPHER L.	39,837	F R
254	SHERIFFJAILA	DETENTION OFFICER	WRIGHT,ALVIN R.	48,422	F R
255	SHERIFFJAILA	DETENTION OFFICER	YBARRA,JERRY	43,921	F R
256	SHERIFFJAILA	DETENTION OFFICER	ZANKER,ANTHONY M.	50,844	F R
257	SHERIFFJAILA	DETENTION OFFICER	ZAVALA,EVER	37,940	F R
258	SHERIFFJAILA	DETENTION OFFICER	ZUBIA,PETER M.	39,837	F R
259	SHERIFFJAILA	DETENTION SERGEANT	CARMONA,ROGELIO	66,081	F R
260	SHERIFFJAILA	DETENTION SERGEANT	DORADO,RAUL	66,081	F R
261	SHERIFFJAILA	DETENTION SERGEANT	LARA,ROSALIO JR.	66,081	F R
262	SHERIFFJAILA	DETENTION SERGEANT	MALCOLM,FRANCIS G.	66,081	F R
263	SHERIFFJAILA	DETENTION SERGEANT	OROZCO,RENE CARLOS	62,935	F R
264	SHERIFFJAILA	DETENTION SERGEANT	QUINN,KEVIN ANTHONY	66,081	F R
265	SHERIFFJAILA	DETENTION SERGEANT	ROBLES,RICHARD	66,081	F R
266	SHERIFFJAILA	DETENTION SERGEANT	ROMERO,JESUS	66,081	F R
267	SHERIFFJAILA	DETENTION SERGEANT	SANTANA,MARIA D.	68,494	F R
268	SHERIFFJAILA	DETENTION SERGEANT	TELLES,ALBERTO RENE	66,081	F R
269	SHERIFFJAILA	DETENTION SERGEANT	WULFF,FRANK H. JR.	66,081	F R
270	SHERIFFJAILA	ELECTRONIC SYS.SPEC.(SO)	SIERRA,HECTOR	39,658	F R
271	SHERIFFJAILA	FLOOR CONTROL OFFICER	BELL,EDWARD X.	53,387	F R
272	SHERIFFJAILA	FLOOR CONTROL OFFICER	BROWN,LANCE T.	58,859	F R
273	SHERIFFJAILA	FLOOR CONTROL OFFICER	CHAVEZ,EDUARDO	58,859	F R
274	SHERIFFJAILA	FLOOR CONTROL OFFICER	CHAVEZ,JOSE G.	56,056	F R
275	SHERIFFJAILA	FLOOR CONTROL OFFICER	ESCAMILLA,JAVIER	58,859	F R
276	SHERIFFJAILA	FLOOR CONTROL OFFICER	ESPARZA,ERNEST N.	58,859	F R
277	SHERIFFJAILA	FLOOR CONTROL OFFICER	ESPARZA,JOSE M.	58,859	F R
278	SHERIFFJAILA	FLOOR CONTROL OFFICER	FIGUEROA,GUSTAVO	53,387	F R
279	SHERIFFJAILA	FLOOR CONTROL OFFICER	FILARSKI,JOHN M.	58,859	F R
280	SHERIFFJAILA	FLOOR CONTROL OFFICER	GARCIA,ADALBERTO	58,859	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
281	SHERIFFJAILA	FLOOR CONTROL OFFICER	GARCIA,ALFONSO JR.	58,859	F R
282	SHERIFFJAILA	FLOOR CONTROL OFFICER	GENTRY,RONALD W.	53,387	F R
283	SHERIFFJAILA	FLOOR CONTROL OFFICER	GOMEZ,FERNANDO	53,387	F R
284	SHERIFFJAILA	FLOOR CONTROL OFFICER	GUTIERREZ,CARLOS	58,859	F R
285	SHERIFFJAILA	FLOOR CONTROL OFFICER	GUTIERREZ,JASON	50,845	F R
286	SHERIFFJAILA	FLOOR CONTROL OFFICER	HERNANDEZ,FRANK L.	53,387	F R
287	SHERIFFJAILA	FLOOR CONTROL OFFICER	HINDLEY,KENNETH J.	53,387	F R
288	SHERIFFJAILA	FLOOR CONTROL OFFICER	KINNARD,WILLIAM D	58,859	F R
289	SHERIFFJAILA	FLOOR CONTROL OFFICER	LEYBA,ANTONIO	56,056	F R
290	SHERIFFJAILA	FLOOR CONTROL OFFICER	LUNA,JAVIER JR.	58,859	F R
291	SHERIFFJAILA	FLOOR CONTROL OFFICER	MARQUEZ,MANUEL J.	58,859	F R
292	SHERIFFJAILA	FLOOR CONTROL OFFICER	MARQUEZ,RODOLFO	56,056	F R
293	SHERIFFJAILA	FLOOR CONTROL OFFICER	MARTINEZ,PETER	58,859	F R
294	SHERIFFJAILA	FLOOR CONTROL OFFICER	MONAREZ,JOSE T.	53,387	F R
295	SHERIFFJAILA	FLOOR CONTROL OFFICER	MORENO,MANUEL L.	50,845	F R
296	SHERIFFJAILA	FLOOR CONTROL OFFICER	NADEAU,PETER E.	46,117	F R
297	SHERIFFJAILA	FLOOR CONTROL OFFICER	NAVAR,JOHN M.	48,423	F R
298	SHERIFFJAILA	FLOOR CONTROL OFFICER	NELSON,JAMES A.T.	58,859	F R
299	SHERIFFJAILA	FLOOR CONTROL OFFICER	ORTEGA,PEDRO	58,859	F R
300	SHERIFFJAILA	FLOOR CONTROL OFFICER	PENA,JORGE	58,859	F R
301	SHERIFFJAILA	FLOOR CONTROL OFFICER	RAMIREZ,JOAO R.	48,423	F R
302	SHERIFFJAILA	FLOOR CONTROL OFFICER	RAMIREZ,MARIO A.	43,921	F R
303	SHERIFFJAILA	FLOOR CONTROL OFFICER	ROSALES,RICHARD D	58,859	F R
304	SHERIFFJAILA	FLOOR CONTROL OFFICER	SOTO,VALENTIN	50,845	F R
305	SHERIFFJAILA	FLOOR CONTROL OFFICER	STOKES,JAMES W.	58,859	F R
306	SHERIFFJAILA	FLOOR CONTROL OFFICER	THORNTON,DAVID B.	56,056	F R
307	SHERIFFJAILA	FLOOR CONTROL OFFICER	TOBAR,CARL JR.	50,845	F R
308	SHERIFFJAILA	FLOOR CONTROL OFFICER	***VACANT***	31,217	F R
309	SHERIFFJAILA	FLOOR CONTROL OFFICER	VILLEGAS,GEORGE	58,859	F R
310	SHERIFFJAILA	FLOOR CONTROL OFFICER	VON TWISTERN,ANDREAS	58,859	F R
311	SHERIFFJAILA	FLOOR CONTROL OFFICER	WASHINGTON,JEROME T.	43,921	F R
312	SHERIFFJAILA	FOOD SERVICE DIR. (SO)	FLORES,JOSE	49,218	F R
313	SHERIFFJAILA	FOOD SERVICE LEADER	OWENS,CLIFFORD RAY	37,548	F R
314	SHERIFFJAILA	FOOD SERVICE LEADER	***VACANT***	28,908	F R
315	SHERIFFJAILA	FORMS REPROD.TECH.(SO)	SIMMONS,ABE LEE	28,392	F R
316	SHERIFFJAILA	MAINT TECH (SO)	BUSTILLOS,CONRADO	36,468	F R
317	SHERIFFJAILA	MAINT TECH (SO)	ESTRELLA,ARMANDO	29,988	F R
318	SHERIFFJAILA	MAINT TECH (SO)	HERNANDEZ,JAIME D.	37,548	F R
319	SHERIFFJAILA	MAINT TECH (SO)	MACIAS,DIONICIO	34,308	F R
320	SHERIFFJAILA	MAINT TECH (SO)	MALDONADO,ABEL	37,548	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
321	SHERIFFJAILA	MAINT TECH (SO)	NAZARIEGA,JAVIER	37,548	F R
322	SHERIFFJAILA	MAINT TECH (SO)	RAMIREZ,ENRIQUE	29,988	F R
323	SHERIFFJAILA	MAINT TECH (SO)	REYES,SAMUEL	37,548	F R
324	SHERIFFJAILA	MAINT TECH (SO)	TORRES,EDUARDO	33,228	F R
325	SHERIFFJAILA	MAINT TECH (SO)	***V A C A N T***	28,908	F R
326	SHERIFFJAILA	MAINT TECH (SO)	VEGA,HUMBERTO	28,908	F R
327	SHERIFFJAILA	MAINTENANCE FOREMAN (SO)	VILLA,RUBEN	47,130	F R
328	SHERIFFJAILA	SECRETARY (SO)	FLORES,ROSE M.	24,309	F R
329	SHERIFFJAILA	SUPPLY CLERK (SO)	ANAYA,ARTHUR	24,309	F R
330	SHERIFFJAILA	SUPPLY CLERK (SO)	***V A C A N T***	21,859	F R
331	SHERIFFJAILA	TDCJ COORD.CLERK (SO)	COLLINS,DONALD L.	28,392	F R
			SHERIFFJAILA Total	14,189,572	

THE FOLLOWING POSITIONS FALL UNDER THE SHERIFF DEPARTMENT'S BLANKET APPROVAL GIVEN BY COMMISSIONERS COURT ON APRIL 9, 2007:

SHERIFFJAILA	DETENTION OFFICER	LOPEZ,EDWARD	31,217	F R
SHERIFFJAILA	DETENTION OFFICER	SANCHEZ,DANIEL	31,217	F R

EFFECTIVE — PERSONNEL CHANGES, FISCAL YEAR 2009

10/5/2008	DELETE POSITION	CABINET MAKER	***V A C A N T***	(38,230)	F R
10/5/2008	TRSFR TO SHERIFFLAW	CLERK (SO)	FLORES,AIDA GABRIELA	(19,619)	F R
10/5/2008	TRSFR FROM SHERIFFDETEN	DETENTION LIEUTENANT	LOYDA,ARTHUR H	76,646	F R
10/5/2008	NEW POSITION	MAINTENANCE TECHNICIAN	***V A C A N T***	28,908	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFLAW	ADMIN.ASSISTANT (SO)	BENDTSEN,CRISTINA	32,148	F R
2	SHERIFFLAW	ADMIN.ASSISTANT (SO)	***V A C A N T***	28,908	F R
3	SHERIFFLAW	ADMIN.SECRETARY (SO)	RAMOS,ZULEMA	32,650	F R
4	SHERIFFLAW	AMVA TECHNICIAN (SO)	CASAS,OFELIA F.	34,308	F R
5	SHERIFFLAW	ASSISTANT CHIEF	MORALES,CLAUDIO A	90,827	F R
6	SHERIFFLAW	ASST. OFFICE MANAGER	ALMONTE,MARY LOU	36,468	F R
7	SHERIFFLAW	ASST. OFFICE MANAGER	MONTOYA,BLANCA E.	34,308	F R
8	SHERIFFLAW	AUTO MECHANIC (SO)	ARELLANO,JOSE GUSTAVO	37,548	F R
9	SHERIFFLAW	AUTO MECHANIC (SO)	DAVALOS,MARIO	33,228	F R
10	SHERIFFLAW	AUTO MECHANIC (SO)	DURAN,PEDRO A.	37,548	F R
11	SHERIFFLAW	AUTO MECHANIC (SO)	HUHN,TERRY W.	37,548	F R
12	SHERIFFLAW	AUTO MECHANIC (SO)	ORTIZ,LORENZO	33,228	F R
13	SHERIFFLAW	AUTOMOTIVE PARTS CLK.(SO)	VASQUEZ,TERESA V.	28,392	F R
14	SHERIFFLAW	BUDGET CLERK (SO)	CORRAL,DOLORES	28,392	F R
15	SHERIFFLAW	BUDGET CLERK (SO)	SANCHEZ,MARIA I.	28,392	F R
16	SHERIFFLAW	BUDGET DIRECTOR(SO)	CERDA-PADILLA,IRMA G.	76,905	F R
17	SHERIFFLAW	BUDGET/PROCRMNT.SUPRV.	SAMUEL,ROUCHELLION L.	37,548	F R
18	SHERIFFLAW	CHIEF DEPUTY SHERIFF	MESSICK,DOLORES M	103,150	F R
19	SHERIFFLAW	CIV.COMM.SPEC/SHF.SUPRV.	DURAN,FRANCIS ANNETTE	48,228	F R
20	SHERIFFLAW	CIV.COMM.SPEC/SHF.SUPRV.	MARTINEZ,ARTURO	48,228	F R
21	SHERIFFLAW	CIV.COMM.SPEC/SHF.SUPRV.	MORENO,LUIS	48,228	F R
22	SHERIFFLAW	CIV.COMM.SPECIALIST SUPRV	PADILLA,JOSEPH A.	55,493	F R
23	SHERIFFLAW	CIV.EVIDENCE CLK.	FLORES,CARMEN S.	31,068	F R
24	SHERIFFLAW	CIV.EVIDENCE CLK.	PRYOR,RICHARD M.	31,068	F R
25	SHERIFFLAW	CIVILIAN COMM SPECIALIST	BISHOP,CHRISTINA JUAREZ	38,212	F R
26	SHERIFFLAW	CIVILIAN COMM SPECIALIST	GUTIERREZ,MICHAEL P.	34,486	F R
27	SHERIFFLAW	CIVILIAN COMM SPECIALIST	MARINELARENA,PALOMA M.	33,244	F R
28	SHERIFFLAW	CIVILIAN COMM SPECIALIST	MONROY,OSVALDO ELEAZAR	43,178	F R
29	SHERIFFLAW	CIVILIAN COMM SPECIALIST	MUNOZ,GUADALUPE	33,244	F R
30	SHERIFFLAW	CIVILIAN COMM SPECIALIST	PARRA,SONIA	34,486	F R
31	SHERIFFLAW	CIVILIAN COMM SPECIALIST	ROBLES,SANDRA E.	38,212	F R
32	SHERIFFLAW	CIVILIAN COMM SPECIALIST	RODRIGUEZ,MONICA	43,223	F R
33	SHERIFFLAW	CIVILIAN COMM SPECIALIST	ROJAS,NORA J.	36,970	F R
34	SHERIFFLAW	CIVILIAN COMM SPECIALIST	***V A C A N T***	33,244	F R
35	SHERIFFLAW	CIVILIAN COMM SPECIALIST	***V A C A N T***	33,244	F R
36	SHERIFFLAW	CIVILIAN COMM SPECIALIST	VILLALOBOS,MONICA	33,244	F R
37	SHERIFFLAW	CLERK (SO)	BECERRA,DORA S.	20,352	F R
38	SHERIFFLAW	CLERK (SO)	DIGGS,PAULA C	22,550	F R
39	SHERIFFLAW	CLERK (SO)	GALINDO,LETICIA A.	23,283	F R
40	SHERIFFLAW	CLERK (SO)	GUTIERREZ,ISELA A.	20,352	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	SHERIFFLAW	CLERK (SO)	HERNANDEZ,IRMA	25,482	F R
42	SHERIFFLAW	CLERK (SO)	JOHNSON,GLORIA	25,481	F R
43	SHERIFFLAW	CLERK (SO)	KENNEY,DIANE MERAZ	19,619	F R
44	SHERIFFLAW	CLERK (SO)	LAPP,RENEE	24,749	F R
45	SHERIFFLAW	CLERK (SO)	MALDONADO,MARIA G.	25,481	F R
46	SHERIFFLAW	CLERK (SO)	MENDOZA,JULIANA O.	21,085	F R
47	SHERIFFLAW	CLERK (SO)	MONARREZ,CINDY	23,283	F R
48	SHERIFFLAW	CLERK (SO)	MURILLO,GRACIELA	21,817	F R
49	SHERIFFLAW	CLERK (SO)	ROBERTS,ESTHER	21,085	F R
50	SHERIFFLAW	CLERK (SO)	SAENZ,TERESA	25,482	F R
51	SHERIFFLAW	CLERK (SO)	TORRES,ANNA M	25,481	F R
52	SHERIFFLAW	CLERK (SO)	***VACANT***	19,619	F R
53	SHERIFFLAW	CLERK (SO)	***VACANT***	19,619	F R
54	SHERIFFLAW	CLERK (SO)	VELASCO,MARIA L.	25,481	F R
55	SHERIFFLAW	CLERK (SO)	WALLACE,PATRICIA LYNN	25,481	F R
56	SHERIFFLAW	COMMANDER	COLORADO,ANGEL	86,934	F R
57	SHERIFFLAW	COMMANDER	HERNANDEZ,ALVINO	86,934	F R
58	SHERIFFLAW	COMMANDER	***VACANT***	78,458	F R
59	SHERIFFLAW	CRIME ANLYST.SUP.SPECLST.	SPINKS,WILLIAM THOMAS	49,656	F R
60	SHERIFFLAW	CRIME SCENE TECHNICIAN	BROWN,LAURA R.	38,230	F R
61	SHERIFFLAW	CRIME SCENE TECHNICIAN	FLAHIVE,MICHELLE R.	38,230	F R
62	SHERIFFLAW	CRIME SCENE TECHNICIAN	FLORES,LORENZO	43,943	F R
63	SHERIFFLAW	CRIME SCENE TECHNICIAN	ORTEGA,BERNADETTE M.	41,087	F R
64	SHERIFFLAW	CRIME SCENE TECHNICIAN	***VACANT***	38,230	F R
65	SHERIFFLAW	DATA ENTRY CLERK (SO)	GRAJEDA,MARIA C.	22,675	F R
66	SHERIFFLAW	DETECTIVE	ADKINS,SONYA	65,466	F R
67	SHERIFFLAW	DETECTIVE	ANCHONDO,IRENE	65,466	F R
68	SHERIFFLAW	DETECTIVE	ARIAS,ANTONIO R	65,466	F R
69	SHERIFFLAW	DETECTIVE	ARMENDARIZ,ALFREDO B	65,466	F R
70	SHERIFFLAW	DETECTIVE	CHAVEZ,OMAR	46,530	F R
71	SHERIFFLAW	DETECTIVE	CUBILLOS,ENRIQUE	65,466	F R
72	SHERIFFLAW	DETECTIVE	DIAZ,DANIEL	65,466	F R
73	SHERIFFLAW	DETECTIVE	DURNING,MATTHEW D	65,466	F R
74	SHERIFFLAW	DETECTIVE	GARCIA,FERNANDO	65,466	F R
75	SHERIFFLAW	DETECTIVE	GIBSON,JEFFREY M.	65,466	F R
76	SHERIFFLAW	DETECTIVE	GOMEZ,ESPERANZA	65,466	F R
77	SHERIFFLAW	DETECTIVE	GREER,JOHN	56,552	F R
78	SHERIFFLAW	DETECTIVE	GURTLER,ALAN LEE	65,466	F R
79	SHERIFFLAW	DETECTIVE	LARA,HECTOR	65,466	F R
80	SHERIFFLAW	DETECTIVE	LICON,ALBERTO	65,466	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
81	SHERIFFLAW	DETECTIVE	MAJERCZYK,JOHN V	65,466	F R
82	SHERIFFLAW	DETECTIVE	MARTINEZ,OSCAR	65,466	F R
83	SHERIFFLAW	DETECTIVE	MARTINEZ,PABLO FEDERICO	65,466	F R
84	SHERIFFLAW	DETECTIVE	MEDINA,ALFREDO	65,466	F R
85	SHERIFFLAW	DETECTIVE	MIETLINSKI,REBECCA F.	65,466	F R
86	SHERIFFLAW	DETECTIVE	MONTOYA,ARTURO	65,466	F R
87	SHERIFFLAW	DETECTIVE	PINEDA,RICHARD	65,466	F R
88	SHERIFFLAW	DETECTIVE	RAULSTON,RANDY L.	65,466	F R
89	SHERIFFLAW	DETECTIVE	RIVERA,JESUS M	65,466	F R
90	SHERIFFLAW	DETECTIVE	SIMPSON,CARLOS J	65,466	F R
91	SHERIFFLAW	DETECTIVE	TERRAZAS,JAIME	65,466	F R
92	SHERIFFLAW	DETECTIVE	TITUS,FEDERICO	65,466	F R
93	SHERIFFLAW	GARAGE SUPRV.(SHERIFF)	ARISPE,JOSE FRANCISCO	49,656	F R
94	SHERIFFLAW	GRANT WRITER (SO)	HERNANDEZ,ISABEL	45,035	F R
95	SHERIFFLAW	HR SPECIALIST (SO)	MORALES,MARGARET N.	36,970	F R
96	SHERIFFLAW	HUMAN RESOURCE ASSISTANT	MERCADO,ANDRES	58,831	F R
97	SHERIFFLAW	HUMAN RESOURCES CLK. (SO)	PARRA,REMEDIOS	28,392	F R
98	SHERIFFLAW	LEGAL ADVISOR (SO)	PACHECO,CHRISTINE	146,017	F R
99	SHERIFFLAW	LIEUTENANT	GUERRA,LAWRENCE E	75,791	F R
100	SHERIFFLAW	LIEUTENANT	LECHUGA,EDWARD J	75,791	F R
101	SHERIFFLAW	LIEUTENANT	LOPEZ,GOMECINDO	75,791	F R
102	SHERIFFLAW	LIEUTENANT	LOPEZ,RUBEN	75,791	F R
103	SHERIFFLAW	LIEUTENANT	ORTEZ,FRANK J. JR.	75,791	F R
104	SHERIFFLAW	LIEUTENANT	RYALS,MARVIN U	75,791	F R
105	SHERIFFLAW	LIEUTENANT	WAITE,JACK R	78,458	F R
106	SHERIFFLAW	PARALEGAL (SO)	JUAREZ,LAURA T.	45,371	F R
107	SHERIFFLAW	PARALEGAL (SO)	LIMON,CLARA E.	49,656	F R
108	SHERIFFLAW	PATROLMAN	AGUIRRE,LARRY D.	59,381	F R
109	SHERIFFLAW	PATROLMAN	AJO,PEDRO	53,860	F R
110	SHERIFFLAW	PATROLMAN	ALMEIDA,ANTHONY JOSEPH	59,381	F R
111	SHERIFFLAW	PATROLMAN	ALMENGOR,MONICA I.	40,191	F R
112	SHERIFFLAW	PATROLMAN	ALMONTE,LUIS	59,381	F R
113	SHERIFFLAW	PATROLMAN	ALVARADO,ROBERT	53,860	F R
114	SHERIFFLAW	PATROLMAN	ALVAREZ,ARMANDO JR.	59,381	F R
115	SHERIFFLAW	PATROLMAN	AMBRIZ,SAUL	51,295	F R
116	SHERIFFLAW	PATROLMAN	ANDRADE,JORGE A.	59,381	F R
117	SHERIFFLAW	PATROLMAN	ANDUJO,JORGE ARMANDO	59,381	F R
118	SHERIFFLAW	PATROLMAN	ARREOLA,ROGELIO	48,853	F R
119	SHERIFFLAW	PATROLMAN	AZCARATE,CARLOS A.	51,295	F R
120	SHERIFFLAW	PATROLMAN	AZPEITIA,JOSHUA X.	46,531	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
121	SHERIFFLAW	PATROLMAN	BANDA,ALBERT	51,295	F R
122	SHERIFFLAW	PATROLMAN	BAUTISTA,SAMUEL DAVID	59,381	F R
123	SHERIFFLAW	PATROLMAN	BECERRA,ANGELICA A.	59,381	F R
124	SHERIFFLAW	PATROLMAN	BRADY,DAVID C.	59,381	F R
125	SHERIFFLAW	PATROLMAN	BRANDENBURG,SIDNEY J.	59,381	F R
126	SHERIFFLAW	PATROLMAN	BRINKS,SHANE	59,381	F R
127	SHERIFFLAW	PATROLMAN	CALANCHE,HILARIO	53,860	F R
128	SHERIFFLAW	PATROLMAN	CAMPA,JESUS E.	59,381	F R
129	SHERIFFLAW	PATROLMAN	CAMPOS,LUIS G.	46,531	F R
130	SHERIFFLAW	PATROLMAN	CARRANZA,RAYMUNDO	59,381	F R
131	SHERIFFLAW	PATROLMAN	CARROLL,DAVID T.	56,553	F R
132	SHERIFFLAW	PATROLMAN	CASAS,HUMBERTO O.	44,315	F R
133	SHERIFFLAW	PATROLMAN	CASTILLO,FEDERICO M.	59,381	F R
134	SHERIFFLAW	PATROLMAN	CASTRO,JUAN	59,381	F R
135	SHERIFFLAW	PATROLMAN	CHAVEZ,JESUS R.	51,295	F R
136	SHERIFFLAW	PATROLMAN	CHAVEZ,RAFAEL III	44,315	F R
137	SHERIFFLAW	PATROLMAN	CHAVIRA,EDWARD	59,381	F R
138	SHERIFFLAW	PATROLMAN	COLORADO,ALFREDO	59,381	F R
139	SHERIFFLAW	PATROLMAN	CORDERO,VICTOR R.	59,381	F R
140	SHERIFFLAW	PATROLMAN	CORREA,MARIO A.	51,295	F R
141	SHERIFFLAW	PATROLMAN	CORTEZ,ENRIQUE	59,381	F R
142	SHERIFFLAW	PATROLMAN	DE LA GARZA,ROBERTO JR.	44,315	F R
143	SHERIFFLAW	PATROLMAN	DICKERSON,ALAN M.	59,381	F R
144	SHERIFFLAW	PATROLMAN	DOMINGUEZ,DAVID	59,381	F R
145	SHERIFFLAW	PATROLMAN	ESCANDON,LORENZO P.	59,381	F R
146	SHERIFFLAW	PATROLMAN	FAVELA,JUAN M.	56,553	F R
147	SHERIFFLAW	PATROLMAN	FRAUSTO,RUBEN	59,381	F R
148	SHERIFFLAW	PATROLMAN	GAILEY,PATRICK J.	38,277	F R
149	SHERIFFLAW	PATROLMAN	GALAVIZ,RAMON	51,295	F R
150	SHERIFFLAW	PATROLMAN	GALLARDO,RAFAEL JR.	42,205	F R
151	SHERIFFLAW	PATROLMAN	GALVAN,RAUL	59,381	F R
152	SHERIFFLAW	PATROLMAN	GARCIA,VERONICA	59,381	F R
153	SHERIFFLAW	PATROLMAN	GOMEZ,ARMANDO JR.	48,853	F R
154	SHERIFFLAW	PATROLMAN	GOMEZ,JESUS A.	46,531	F R
155	SHERIFFLAW	PATROLMAN	GONZALEZ,EDUARDO	42,205	F R
156	SHERIFFLAW	PATROLMAN	GONZALEZ,FEDERICO	59,381	F R
157	SHERIFFLAW	PATROLMAN	GONZALEZ,HENRY	59,381	F R
158	SHERIFFLAW	PATROLMAN	GONZALEZ,JULIO	51,295	F R
159	SHERIFFLAW	PATROLMAN	GRAHAM,MARC D.	53,860	F R
160	SHERIFFLAW	PATROLMAN	GUTIERREZ,MOISES	36,458	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
161	SHERIFFLAW	PATROLMAN	HAIRSTON,JAVIER F.	42,205	F R
162	SHERIFFLAW	PATROLMAN	HARGROVE,DAVID E.	56,553	F R
163	SHERIFFLAW	PATROLMAN	HERNANDEZ,JOHNNY	59,381	F R
164	SHERIFFLAW	PATROLMAN	HERNANDEZ,JOSE	59,381	F R
165	SHERIFFLAW	PATROLMAN	JACKSON,ANTHONY L.	48,853	F R
166	SHERIFFLAW	PATROLMAN	JAIME,RICHARD	56,553	F R
167	SHERIFFLAW	PATROLMAN	JIMENEZ,JAVIER A.	59,381	F R
168	SHERIFFLAW	PATROLMAN	JOHNSON,GEORGE G.	59,381	F R
169	SHERIFFLAW	PATROLMAN	KIRTLEY,WILLIAM S.	59,381	F R
170	SHERIFFLAW	PATROLMAN	KLUGE,JOSE A.	51,295	F R
171	SHERIFFLAW	PATROLMAN	LATIMER,ARTHUR E.	59,381	F R
172	SHERIFFLAW	PATROLMAN	LEON,ALFREDO II	46,531	F R
173	SHERIFFLAW	PATROLMAN	LIANO,MIGUEL	59,381	F R
174	SHERIFFLAW	PATROLMAN	LOPEZ,ANGEL S.	59,381	F R
175	SHERIFFLAW	PATROLMAN	LOPEZ,EILEEN E.	46,531	F R
176	SHERIFFLAW	PATROLMAN	LUGO,ENRIQUE	40,191	F R
177	SHERIFFLAW	PATROLMAN	MARQUEZ,MANUEL P	59,381	F R
178	SHERIFFLAW	PATROLMAN	MEDRANO,ANTONIO	59,381	F R
179	SHERIFFLAW	PATROLMAN	MELERO,JOSE R.	56,553	F R
180	SHERIFFLAW	PATROLMAN	MESSER,JOSEPH A.	53,860	F R
181	SHERIFFLAW	PATROLMAN	MOLINAR,CARLOS A	59,381	F R
182	SHERIFFLAW	PATROLMAN	MONTOYA,ALBERT	53,860	F R
183	SHERIFFLAW	PATROLMAN	MOOMAU,SCOTT M	40,191	F R
184	SHERIFFLAW	PATROLMAN	MORA,SALVADOR	59,381	F R
185	SHERIFFLAW	PATROLMAN	MORALES,ABEL C.	46,531	F R
186	SHERIFFLAW	PATROLMAN	MUNOZ,JUAN L.	42,205	F R
187	SHERIFFLAW	PATROLMAN	NEVERKOVEC,ANDREW F.	36,458	F R
188	SHERIFFLAW	PATROLMAN	OROZCO,ERIC	44,315	F R
189	SHERIFFLAW	PATROLMAN	ORTEGA,RICHARD	44,315	F R
190	SHERIFFLAW	PATROLMAN	ORTEGA,RICHARD O	59,381	F R
191	SHERIFFLAW	PATROLMAN	ORTIZ,JUAN M.	59,381	F R
192	SHERIFFLAW	PATROLMAN	PALACIOS,JAIME A.	40,191	F R
193	SHERIFFLAW	PATROLMAN	PALACIOS,PEDRO N.	42,205	F R
194	SHERIFFLAW	PATROLMAN	PAREDES,CESAR	42,205	F R
195	SHERIFFLAW	PATROLMAN	PAYAN,RODOLFO G	59,381	F R
196	SHERIFFLAW	PATROLMAN	PENA,GREGORY L.	46,531	F R
197	SHERIFFLAW	PATROLMAN	PENA,PRISCILLA	59,381	F R
198	SHERIFFLAW	PATROLMAN	PERALES,RICARDO	48,853	F R
199	SHERIFFLAW	PATROLMAN	PERAZA,YAMIL S.	44,315	F R
200	SHERIFFLAW	PATROLMAN	PEREZ,DANIEL	38,277	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
201	SHERIFFLAW	PATROLMAN	PEREZ,OSCAR I	44,315	F R
202	SHERIFFLAW	PATROLMAN	PINA,GERARDO	51,295	F R
203	SHERIFFLAW	PATROLMAN	PITBLADO,LORNE L.	59,381	F R
204	SHERIFFLAW	PATROLMAN	PLACENCIA,EDUARDO JR.	59,381	F R
205	SHERIFFLAW	PATROLMAN	PORRAS,KATHERINE	59,381	F R
206	SHERIFFLAW	PATROLMAN	PORRAS,STEVE C.	42,205	F R
207	SHERIFFLAW	PATROLMAN	POYNTER,GROVER SIDNEY	59,381	F R
208	SHERIFFLAW	PATROLMAN	PRADO,ALEJANDRO A.	48,853	F R
209	SHERIFFLAW	PATROLMAN	PRATT,RONALD B.	44,315	F R
210	SHERIFFLAW	PATROLMAN	PROVENCIO,TONY	59,381	F R
211	SHERIFFLAW	PATROLMAN	RACKLEY,DARREL D.	38,277	F R
212	SHERIFFLAW	PATROLMAN	RANGEL,OSCAR A.	36,458	F R
213	SHERIFFLAW	PATROLMAN	REBOLLO,REUBEN	59,381	F R
214	SHERIFFLAW	PATROLMAN	REYES,FERNANDO	42,205	F R
215	SHERIFFLAW	PATROLMAN	REYES,PATRICK J.	44,315	F R
216	SHERIFFLAW	PATROLMAN	RICO,MIGUEL	59,381	F R
217	SHERIFFLAW	PATROLMAN	RIVERA,RAUL ROBERTO	59,381	F R
218	SHERIFFLAW	PATROLMAN	ROBINSON,EDMOND S.	44,315	F R
219	SHERIFFLAW	PATROLMAN	RODRIGUEZ,CESAR	40,191	F R
220	SHERIFFLAW	PATROLMAN	RODRIGUEZ,DANIEL	36,458	F R
221	SHERIFFLAW	PATROLMAN	RODRIGUEZ,JESUS	59,381	F R
222	SHERIFFLAW	PATROLMAN	RODRIGUEZ,JOSE E	44,315	F R
223	SHERIFFLAW	PATROLMAN	ROJAS,ROBERT C.	42,205	F R
224	SHERIFFLAW	PATROLMAN	ROLLINS,ANTHONY M.	59,381	F R
225	SHERIFFLAW	PATROLMAN	SALAS,ROBERT E.	59,381	F R
226	SHERIFFLAW	PATROLMAN	SANTIBANEZ,LOUIS	59,381	F R
227	SHERIFFLAW	PATROLMAN	SCHWEITZ,RONALD A	59,381	F R
228	SHERIFFLAW	PATROLMAN	SEGOVIANO,GIOVANNI	51,295	F R
229	SHERIFFLAW	PATROLMAN	SILVA,LUIS	59,381	F R
230	SHERIFFLAW	PATROLMAN	SORIA,EMMANUEL JOSE	42,205	F R
231	SHERIFFLAW	PATROLMAN	SOTO,EDGAR M.	44,315	F R
232	SHERIFFLAW	PATROLMAN	SOTO,SAMUEL	48,853	F R
233	SHERIFFLAW	PATROLMAN	TABBUTT,RANDOLPH M.	59,381	F R
234	SHERIFFLAW	PATROLMAN	TAGGART,KEITH ALAN	59,381	F R
235	SHERIFFLAW	PATROLMAN	TAVAREZ,CARLOS A	59,381	F R
236	SHERIFFLAW	PATROLMAN	TELLEZ,ALFREDO	59,381	F R
237	SHERIFFLAW	PATROLMAN	TORRES,OSCAR	48,853	F R
238	SHERIFFLAW	PATROLMAN	TORREZ,ROBERT C	38,277	F R
239	SHERIFFLAW	PATROLMAN	TOVAR,JESUS A.	51,295	F R
240	SHERIFFLAW	PATROLMAN	***VACANT***	36,458	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
241	SHERIFFLAW	PATROLMAN	*VACANT*	36,458	F R
242	SHERIFFLAW	PATROLMAN	*VACANT*	36,458	F R
243	SHERIFFLAW	PATROLMAN	*VACANT*	36,458	F R
244	SHERIFFLAW	PATROLMAN	*VACANT*	36,458	F R
245	SHERIFFLAW	PATROLMAN	*VACANT*	36,458	F R
246	SHERIFFLAW	PATROLMAN	*VACANT*	36,458	F R
247	SHERIFFLAW	PATROLMAN	*VACANT*	36,458	F R
248	SHERIFFLAW	PATROLMAN	*VACANT*	36,458	F R
249	SHERIFFLAW	PATROLMAN	*VACANT*	36,458	F R
250	SHERIFFLAW	PATROLMAN	VALDEZ,ARMANDO R.	53,860	F R
251	SHERIFFLAW	PATROLMAN	VALLE,MARIANO	48,853	F R
252	SHERIFFLAW	PATROLMAN	VALLEJO,ROBERT J.	59,381	F R
253	SHERIFFLAW	PATROLMAN	VARGAS,JAVIER A.	46,531	F R
254	SHERIFFLAW	PATROLMAN	VELIZ,DELMA C.	59,381	F R
255	SHERIFFLAW	PATROLMAN	VIGIL,ANTHONY L.	59,381	F R
256	SHERIFFLAW	PATROLMAN	WATSON,FRANK	51,295	F R
257	SHERIFFLAW	PATROLMAN	WATT,KENNETH C.	59,381	F R
258	SHERIFFLAW	PATROLMAN	WITTKE,JUAN CARLOS	40,191	F R
259	SHERIFFLAW	PATROLMAN	ZAVALA,JOSE L	46,531	F R
260	SHERIFFLAW	PAYROLL ANALYST I	GALLARDO,SONIA	43,179	F R
261	SHERIFFLAW	PUBLI INFO.OFFICER (SO)	*VACANT*	58,831	F R
262	SHERIFFLAW	SECRETARY (SO)	ESCARSEGA,BELIA	26,758	F R
263	SHERIFFLAW	SECRETARY (SO)	SANDOVAL,CONCEPCION	28,391	F R
264	SHERIFFLAW	SERGEANT	ALMANZA,ROBERT	68,744	F R
265	SHERIFFLAW	SERGEANT	BELKNAP,JAMES P	68,744	F R
266	SHERIFFLAW	SERGEANT	ESPARZA,FERNANDO	68,744	F R
267	SHERIFFLAW	SERGEANT	FLORES,ROBERT	68,744	F R
268	SHERIFFLAW	SERGEANT	GONZALES,MICHAEL P.	59,383	F R
269	SHERIFFLAW	SERGEANT	GUERRERO,NATIVIDAD	68,744	F R
270	SHERIFFLAW	SERGEANT	HERNANDEZ,JOSE LUIS	59,383	F R
271	SHERIFFLAW	SERGEANT	HERNANDEZ,RAYMOND PHILLIP	68,744	F R
272	SHERIFFLAW	SERGEANT	MANN,SCOTT	68,744	F R
273	SHERIFFLAW	SERGEANT	MEDINA,LOUIE	68,744	F R
274	SHERIFFLAW	SERGEANT	MONTES,HECTOR	62,353	F R
275	SHERIFFLAW	SERGEANT	PETERS,MICHAEL D.	68,744	F R
276	SHERIFFLAW	SERGEANT	RODRIGUEZ,JOHN	68,744	F R
277	SHERIFFLAW	SERGEANT	ROE,LEWIS R.	68,744	F R
278	SHERIFFLAW	SERGEANT	RUTTER,TIMOTHY J.	68,744	F R
279	SHERIFFLAW	SERGEANT	URRUTIA,RYAN	65,471	F R
280	SHERIFFLAW	SERGEANT	VARGAS,MARCO A.	62,353	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
281	SHERIFFLAW	SERGEANT	VASQUEZ,ROBERTO	68,744	F R
282	SHERIFFLAW	SERGEANT	WATLING,DANIEL	65,471	F R
283	SHERIFFLAW	SHERIFF	APODACA,SANTIAGO	138,614	F R
284	SHERIFFLAW	SHERIFF'S HR DIRECTOR	NAVARRO,IRMA M.	82,930	F R
285	SHERIFFLAW	SUPPLY CLERK (SO)	ESCARZAGA,RICHARD	28,392	F R
			SHERIFFLAW Total	14,640,191	

EFFECTIVE

PERSONNEL CHANGES, FISCAL YEAR 2009

10/1/2008	SALARY INCREASE	SHERIFF	APODACA,SANTIAGO	147,624	F R
10/5/2008	NEW POSITION	AUTO MECHANIC (SO)	***V A C A N T***	28,908	F R
10/5/2008	TRSFR FROM SHERIFFJAILA	CLERK (SO)	FLORES,AIDA GABRIELA	19,619	F R
10/5/2008	TRSFR TO HUMANRES & RE-TITLE	HR SPECIALIST (SO)	MORALES,MARGARET N.	(36,970)	F R
10/5/2008	TRSFR TO HUMANRES & RE-TITLE	HUMAN RESOURCE ASSISTANT	MERCADO,ANDRES	(58,831)	F R
10/5/2008	TRSFR TO HUMANRES & RE-TITLE	HUMAN RESOURCES CLK. (SO)	PARRA,REMEDIOS	(28,392)	F R
10/5/2008	RE-GRADE	SENIOR RESEARCH ANALYST	SPINKS,WILLIAM THOMAS	51,878	F R
10/5/2008	TRSFR TO HUMANRES & RE-TITLE	SHERIFF'S HR DIRECTOR	NAVARRO,IRMA M.	(82,930)	F R
1/1/2009	TRSFR TO CA	LEGAL ADVISOR (SO)	PACHECO,CHRISTINE	(105,020)	F R
1/1/2009	TRSFR TO CA	PARA-LEGAL	JUAREZ,LAURA T.	(32,632)	F R
1/1/2009	TRSFR TO CA	PARA-LEGAL	LIMON,CLARA E.	(35,714)	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFSEC	CRTHSE. SECURITY OFFICER	GUTIERREZ,GENE	25,137	F R
2	SHERIFFSEC	CRTHSE. SECURITY OFFICER	MARQUEZ,RAFAEL	32,650	F R
3	SHERIFFSEC	CRTHSE. SECURITY OFFICER	MORALES,DAVID	32,650	F R
4	SHERIFFSEC	CRTHSE. SECURITY OFFICER	PERAZA,JOSE H.	32,650	F R
5	SHERIFFSEC	CRTHSE. SECURITY OFFICER	REYES,JUAN M.	32,650	F R
6	SHERIFFSEC	CRTHSE. SECURITY OFFICER	RODRIGUEZ,HIPOLITO	27,954	F R
7	SHERIFFSEC	CRTHSE. SECURITY OFFICER	SANCHEZ,DEBORAH	28,893	F R
8	SHERIFFSEC	CRTHSE. SECURITY OFFICER	*V A C A N T*	25,137	F R
9	SHERIFFSEC	PATROLMAN	CHAVEZ,SERGIO E.	51,295	F R
10	SHERIFFSEC	PATROLMAN	DE ANDA,JOSE D.	56,553	F R
11	SHERIFFSEC	PATROLMAN	LOPEZ,ROBERT	59,381	F R
12	SHERIFFSEC	PATROLMAN	VILLA,LORENZO	59,381	F R
13	SHERIFFSEC	SERGEANT	WARD,STEVEN R.	68,744	F R
			SHERIFFSEC Total	533,075	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SOLIDWASDISP	TRUCK DRIVER, INTERMEDIAT	*V A C A N T*	22,759	F R

NOTE: POSITION LISTED ABOVE IS NEW FOR FISCAL YEAR 2009 AND IS EFFECTIVE 10/05/2008.

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SPECIALDA	1ST. ASSISTANT	*VACANT*	11,900	F R
2	SPECIALDA	CHIEF INVESTIGATOR	*VACANT*	8,000	F R
3	SPECIALDA	DEPUTY CHIEF INVESTIGATOR	*VACANT*	5,000	F R
4	SPECIALDA	DIVISION/UNIT CHIEF	*VACANT*	8,000	F R
5	SPECIALDA	DIVISION/UNIT CHIEF	*VACANT*	8,000	F R
6	SPECIALDA	DIVISION/UNIT CHIEF	*VACANT*	8,000	F R
7	SPECIALDA	DIVISION/UNIT CHIEF	*VACANT*	8,000	F R
8	SPECIALDA	DIVISION/UNIT CHIEF	*VACANT*	8,000	F R
9	SPECIALDA	EXECUTIVE ASSISTANT	*VACANT*	7,000	F R
10	SPECIALDA	INTERN	*VACANT*	32,470	F R
11	SPECIALDA	LEGAL SECRETARY INTERMEDI	*VACANT*	7,000	F R
12	SPECIALDA	OFFICE ADMIN./SUPPORT MGR	*VACANT*	18,000	F R
13	SPECIALDA	PROG.DIR.-VICTIM SRVCS.	*VACANT*	5,000	F R
14	SPECIALDA	SP.PROJECTS DIRECTOR	*VACANT*	25,500	F R
15	SPECIALDA	TRIAL TEAM CHIEF	*VACANT*	11,000	F R
16	SPECIALDA	TRIAL TEAM CHIEF	*VACANT*	11,000	F R
			SPECIALDA Total	181,870	

SPECIALDA INTERN POOL: NOT TO EXCEED $32,470 PLUS FRINGE

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SPORTSPARKSR	LEAGUE COORDINATOR	FERNANDEZ,CLAUDIO	46,807	F R
2	SPORTSPARKSR	PARK MAINTENANCE WORKER	FLORES,ROBERTO RUIZ	28,414	F R
3	SPORTSPARKSR	PARK MAINTENANCE WORKER	VARGAS,RUBEN	27,721	F R
			SPORTSPARKSR Total	102,942	

SPORTSPARKSR TEMPORARY POOL: NOT TO EXCEED $77,439 PLUS FRINGE

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SWIMMING	AQUATICS MANAGER	RODRIGUEZ,YOMAIRA	25,440	F T
2	SWIMMING	POOL MAINTENANCE TECHNICI	COWAN,WILLIAM W.	29,502	F R
			SWIMMING Total	54,942	

SWIMMING TEMPORARY POOL: NOT TO EXCEED $49,744 PLUS FRINGE

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	TAXDISCRET	CHIEF INVESTIGATOR	*VACANT*	43,916	F R
2	TAXDISCRET	INVESTIGATOR (TAX)	SEELIG,ARTHUR L.	36,417	F R
			TAXDISCRET Total	80,333	

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	TAXOFFICE	ACCOUNT CLERK	CARRASCO,MARIA	36,844	F R
2	TAXOFFICE	ACCOUNT CLERK	DIAZ-OROZCO,CLAUDIA VIOLETA	25,440	F R
3	TAXOFFICE	ACCOUNT CLERK	LUNA,YVETTE L.	25,440	F R
4	TAXOFFICE	ACCOUNT CLERK	RODRIGUEZ,LILIA	36,844	F R
5	TAXOFFICE	ACCOUNT CLERK, SENIOR	ESTRADA DE MARTINEZ,SUSANA	31,005	F R
6	TAXOFFICE	ACCOUNT CLERK, SENIOR	OZUNA,PATRICIA	33,389	F R
7	TAXOFFICE	ACCOUNTING MANAGER	MIRANDA,DOROTHY J.	54,290	F R
8	TAXOFFICE	ADMIN. ASSISTANT, SENIOR	BAIN,VIRGINIA L.	37,322	F R
9	TAXOFFICE	ADMIN. ASSISTANT, SENIOR	KAUTZ,MARY ANN	32,987	F R
10	TAXOFFICE	ADMINISTRATIVE ASSISTANT	MEZA,LAURA ISABEL	26,401	F R
11	TAXOFFICE	ADMINISTRATIVE ASSISTANT	ZAPATA,CINDY	26,401	F R
12	TAXOFFICE	ASST.OFFICE MANAGER	APPELZOLLER,VERONICA	31,005	F R
13	TAXOFFICE	ASST.OFFICE MANAGER	MARTINEZ,IRENE G.	34,224	F R
14	TAXOFFICE	ASST.OFFICE MANAGER	MARTINEZ,LETICIA	33,389	F R
15	TAXOFFICE	ASST.OFFICE MANAGER	PEREZ,CLAUDIA	34,224	F R
16	TAXOFFICE	ASST.OFFICE MANAGER	REYES,VERONICA	32,575	F R
17	TAXOFFICE	CHIEF DEPUTY	FAVELA,NORMA L.	71,277	F R
18	TAXOFFICE	FINANCIAL REPORTS ANALYST	RAMOS,LETICIA	36,866	F R
19	TAXOFFICE	INVENT.CONTROL CLK.SENIOR	REYES,RAYMOND	28,427	F R
20	TAXOFFICE	INVENTORY CONTROL CLERK	BAYONA,ELIER	25,432	F R
21	TAXOFFICE	INVESTIGATOR (TAX)	GARCIA,SERGIO	40,197	F R
22	TAXOFFICE	LICENSE SPECIALIST	SCHMIDT,VIRGINIA E.	25,125	F R
23	TAXOFFICE	MOTOR VEH.REG.&TLE.DIR.	LOPEZ,CARMEN P	52,966	F R
24	TAXOFFICE	OFFICE MANAGER	BANKS,BARBARA	41,202	F R
25	TAXOFFICE	OFFICE MANAGER	DELGADO,PATRICIA	44,370	F R
26	TAXOFFICE	OFFICE MANAGER	LUNA,BERTHA	41,202	F R
27	TAXOFFICE	OFFICE SPECIALIST, SENIOR	MOORE,DEBORAH K.	26,397	F R
28	TAXOFFICE	PROGRAMS COORDINATOR	MIRANDA,MONICA	40,706	F R
29	TAXOFFICE	SR.VEHICLE TITLE EXAMINER	DOMINGUEZ,LINDA RUTH	29,147	F R
30	TAXOFFICE	TAX ASSESSOR/COLLECTOR	FLORES,VICTOR A	73,053	F R
31	TAXOFFICE	VEHICLE TITLE CLERK	DAVIS,IRENE LILLIAN	22,478	F R
32	TAXOFFICE	VEHICLE TITLE CLERK	ESTRADA,BEATRIZ E.	25,432	F R
33	TAXOFFICE	VEHICLE TITLE CLERK	GOMEZ,LUZ ELENA	23,040	F R
34	TAXOFFICE	VEHICLE TITLE CLERK	GONZALEZ,JESSICA R.	22,478	F R
35	TAXOFFICE	VEHICLE TITLE CLERK	RAMIREZ,LINDA	22,478	F R
36	TAXOFFICE	VEHICLE TITLE CLERK	RODRIGUEZ,MARIO ALBERTO	21,930	F R
37	TAXOFFICE	VEHICLE TITLE CLERK	TORRES,LIZA M.	21,930	F R
38	TAXOFFICE	VEHICLE TITLE CLERK	*VACANT*	21,930	F R
39	TAXOFFICE	VEHICLE TITLE CLERK	VARELA,CYNTHIA	22,478	F R
40	TAXOFFICE	VEHICLE TITLE CLERK	VASQUEZ,ANTHONY RENE	21,930	F R

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
41	TAXOFFICE	VEHICLE TITLE CLERK	BALDERRAMA,ERICA RENEE	16,297	P R
42	TAXOFFICE	VEHICLE TITLE CLERK	DE LA CRUZ,FABIAN S.	18,898	P R
43	TAXOFFICE	VEHICLE TITLE CLERK	ORNELAS,STEVEN	15,899	P R
44	TAXOFFICE	VEHICLE TITLE CLERK	SALAS,LORRAINE ILEAN	15,899	P R
45	TAXOFFICE	VEHICLE TITLE CLERK	*VACANT*	15,899	P R
46	TAXOFFICE	VEHICLE TITLE CLERK	ZUBIA,HECTOR LUIS	15,899	P R
47	TAXOFFICE	VEHICLE TITLE CLERK, INTE	AHUMADA,DIANNA	25,436	F R
48	TAXOFFICE	VEHICLE TITLE CLERK, INTE	ALMANZAN,CHARLES	24,815	F R
49	TAXOFFICE	VEHICLE TITLE CLERK, INTE	CARDOZA,MARIA EUGENIA	23,620	F R
50	TAXOFFICE	VEHICLE TITLE CLERK, INTE	CRUZ,PATRICIA	24,210	F R
51	TAXOFFICE	VEHICLE TITLE CLERK, INTE	DE LUNA,JORGE IVAN	24,815	F R
52	TAXOFFICE	VEHICLE TITLE CLERK, INTE	ECKHARDT,CORINA	26,723	F R
53	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GINITHAN,CYNTHIA S.	28,076	F R
54	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GOMEZ,ROBERTO	25,436	F R
55	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GUERRERO,GUILLERMO	25,436	F R
56	TAXOFFICE	VEHICLE TITLE CLERK, INTE	HERNANDEZ,GABRIEL E.	24,210	F R
57	TAXOFFICE	VEHICLE TITLE CLERK, INTE	HERNANDEZ,VICTORIA	26,072	F R
58	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MADRID,ARGELIA R.	26,072	F R
59	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MARTINEZ,ELIZABETH ANN	27,391	F R
60	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MARTINEZ,MARIBEL	24,210	F R
61	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MONTEZ,LANNETTE P.	23,620	F R
62	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MORALES,PATSY	28,778	F R
63	TAXOFFICE	VEHICLE TITLE CLERK, INTE	NORRIS,GERALYN E.	24,815	F R
64	TAXOFFICE	VEHICLE TITLE CLERK, INTE	OLIVAS,MARIA CRISTINA	24,815	F R
65	TAXOFFICE	VEHICLE TITLE CLERK, INTE	REZA,ARTURO	25,436	F R
66	TAXOFFICE	VEHICLE TITLE CLERK, INTE	SANCHEZ,ESTELLA	24,210	F R
67	TAXOFFICE	VEHICLE TITLE CLERK, INTE	*VACANT*	23,620	F R
68	TAXOFFICE	VEHICLE TITLE CLERK, SENI	ALBA,LORENA	30,240	F R
69	TAXOFFICE	VEHICLE TITLE CLERK, SENI	ALTAMIRANO,JULIE	35,069	F R
70	TAXOFFICE	VEHICLE TITLE CLERK, SENI	CRUZ,MAYRA LIZETH	26,727	F R
71	TAXOFFICE	VEHICLE TITLE CLERK, SENI	GARCIA,JORGE	29,502	F R
72	TAXOFFICE	VEHICLE TITLE CLERK, SENI	HENDERSON,YVETTE	26,076	F R
73	TAXOFFICE	VEHICLE TITLE EXAMINER	ENRIQUEZ,CELINA	27,062	F R
74	TAXOFFICE	VEHICLE TITLE EXAMINER	LOPEZ,ANNA O.	26,401	F R
75	TAXOFFICE	VEHICLE TITLE EXAMINER	MORALES,ROSE M.	27,738	F R
76	TAXOFFICE	VIT ENFORCEMENT DIRECTOR	MARQUEZ,DAVID R	56,360	F R
			TAXOFFICE Total	2,250,032	

PERSONNEL CHANGES, FISCAL YEAR 2009

POSITION COUNT	DEPARTMENT	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
EFFECTIVE					
10/1/2008	SALARY INCREASE	TAX ASSESSOR/COLLECTOR	FLORES,VICTOR A	77,801	F R
10/1/2008	AUTO ALLOWANCE INCREASE	TAX ASSESSOR/COLLECTOR	FLORES,VICTOR A	12,000	F R
10/5/2008	TRSFR FROM GRANT	CHIEF INVESTIGATOR	RUIZ,RAUL	46,673	F R
10/5/2008	RE-GRADE	ENFORCEMENT DIVISION OPERATIONS MANAGER	MIRANDA,MONICA	51,052	F R
10/5/2008	RE-GRADE	ENFORCEMENT PROGRAMS COORDINATOR	RAMOS,LETICIA	39,713	F R
4/1/2009	NEW POSITION (RESERVE IN CONTINGENCIES)	INVESTIGATOR	*VACANT*	16,808	F R
4/1/2009	NEW POSITION	OFFICE SPECIALIST	*VACANT*	9,632	F R