



County of El Paso FY2010 Adopted Budget Book I of IV

This budget will raise more total property taxes than last years' budget by \$2,407,617 or a 2.16% increase, and of that amount \$1,878,785 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

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10-01

October 6, 2009

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 \$262,666,815, is submitted herewith. Funds which have been included are the Debt Service \$14,360,910, Enterprise \$1,301,516, Capital Projects \$2,774,472, Special Revenue \$42,008,716 and the General Fund \$202,221,201. As a result of proposed budget hearing on Monday, October 5, 2009, the following changes have been made:

1. General Fund estimated revenues total approximately \$186,470,531, **using the current effective tax rate**. Total proposed appropriations for the General Fund are currently \$202,221,201. Based on statutory budgeting requirements, my estimated fund balance is \$28.5 million, and with the utilization of fund balance of \$15.75 million, or 55.27%, to balance the proposed budget, this will leave an undesignated fund balance reserve level of \$12.74 million or 6.30% of the General Fund operating budget.
2. Appropriations in the amount of \$28,353 have been reduced for the Community Development Department for the reduction in force (RIF) of the Special Project Administrator effective October 5th, 2009 vs. the January 1st, 2010 date previously approved by the Commissioners Court. This is based on the fact the individual is eligible to retire immediately and follows the policy previously approved by the Commissioners Court to only retain RIF employees if they were within 120 hours of retirement.
3. Appropriations have been increased for the Public Defender's Office travel line item by \$23,804, based on the prior agreement by the salary review committee to re-appropriate remaining funds in travel for fiscal year 2010.
4. As a matter of clarification on the four furlough holidays, this affects all County employees, including those paid from Special Revenue funds, except for those included in Collective Bargaining, the Juvenile Probation Department and those departments such as the County Attorney University Medical Center reimbursement contracts.

The Honorable Anthony Cobos
County Judge
and County Commissioners
October 6, 2009
Page 2

5. A total of \$115,000 has been allocated for the Animal Control function to be taken over by the Sheriff's Department. This includes 3 new Animal Control Officers at an entry level salary of \$24,960. Total impact with fringe is \$34,442. Also included is operating appropriations in the amount of \$11,674. In addition, the \$51,282 previously allocated under the Public Health Services account has been moved to the Animal Control appropriations account for the purpose of impoundment fees to be paid by the County. Also, a total of \$71,700 has been approved to be spent from the CP County Capital Improvement funds for the purchase of 3 vehicles and equipment.
6. An additional \$57,200 has been approved for the Elections department election expense line item to fully fund for 12 permanent and 3 mobile voting units. Total appropriations for this line item will be set at \$307,200.
7. An additional 30 Detention Officers has been approved for the Sheriff Detention facility effective January 1st, contingent on maintaining an average federal population rate of 585 prisoners per day. This equates to an increase in federal prisoner revenues of \$670,688, a reduction in overtime of \$361,568, and an increase in salary and fringe benefits of \$996,390.
8. As approved by the Commissioners Court, an additional \$192 has been approved as an increase to the 243rd District Drug Court Special Revenue account.
9. A revision has been made to the County Holiday furlough unpaid holidays – October 12th, Columbus Day will be a paid holiday, and will be substituted for November 11th, Veterans Day as an unpaid holiday.
10. A total of \$303,141 has been reserved in the General and Administrative personnel contingency account pending the outcome of the temporary restraining order.
11. As approved on Commissioners Court Addendum No. 1 on October 5th, the effective date for the reductions in force for the 4 employees of the Facilities Management department will be October 9th, 2009.

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

Very truly yours,



Edward A. Dion
County Auditor

APPROVED PERSONNEL CHANGES FOR FISCAL YEAR 2010

DEPARTMENT	POSITION TITLE	NAME	POSITION		FULL TIME	PART TIME	SOCIAL SECURITY RETIREMENT LIFE HEALTH				WORKERS COMP UNEMP CLEAT			TOTAL IMPACT
			TYPE	GRADE			SECURITY	RETIREMENT	LIFE	HEALTH	COMP	UNEMP	CLEAT	
	Truck Driver, Intermediate - transfer to Road and Bridge	Martinez, Daniel	F R	P10, Entry	(22,233)		(1,701)	(2,526)	(13)	(2,626)	(2,861)	(84)	0	(32,044)
Solid Waste Disposal					(22,233)	0	(1,701)	(2,526)	(13)	(2,626)	(2,861)	(84)	0	(32,044)
	Vehicle Title Clerk - Reduction in Force - effective 10/02/09	Gomez, Luz Elena	F R	G9, Step 3	(22,588)		(1,677)	(2,566)	(13)	(2,626)	(106)	(86)	0	(29,662)
	Vehicle Title Clerk - Reduction in Force - effective 10/02/09	Gonzalez, Jessica	F R	G9, Step 2	(22,219)		(1,643)	(2,524)	(13)	(2,626)	(104)	(85)	0	(29,214)
	Vehicle Title Clerk - Reduction in Force - effective 10/02/09	Torres, Liza M.	F R	G9, Step 1	(21,792)		(1,603)	(2,476)	(13)	(2,626)	(103)	(82)	0	(28,695)
	Vehicle Title Clerk - Reduction in Force - effective 10/02/09	Vasquez, Anthony R.	F R	G9, Step 1	(22,127)		(1,636)	(2,514)	(13)	(2,626)	(104)	(84)	0	(29,104)
	Vehicle Title Clerk, Intermediate - Reduction in Force - effective 10/02/09	Almanzan, Charles	F R	G11, Step 3	(24,292)		(1,858)	(2,760)	(13)	(2,626)	(115)	(93)	0	(31,757)
1% reduction	Vehicle Title Clerk - leave vacant for year	Vacant	F R	G9, Step 1	(17,083)		(1,307)	(1,941)	(18)	(2,192)	(80)	(65)	0	(22,686)
1% reduction	Vehicle Title Clerk - leave vacant for year	Vacant	F R	G9, Step 1	(19,781)		(1,513)	(2,247)	(21)	(2,538)	(94)	(74)	0	(26,268)
1% reduction	Vehicle Title Clerk - leave vacant for year	Vacant	F R	G9, Step 1	(13,487)		(1,031)	(1,532)	(14)	(1,731)	(64)	(51)	0	(17,910)
1% reduction	Vehicle Title Clerk, Intermediate - leave vacant for year	Vacant	F R	G11, Step 6	(18,599)		(1,423)	(2,113)	(16)	(1,959)	(88)	(70)	0	(24,268)
Tax Office					(181,968)	0	(13,691)	(20,673)	(134)	(21,550)	(858)	(690)	0	(239,564)
TOTAL, GENERAL FUND					(\$1,392,685)	(\$666)	(\$102,732)	(\$151,531)	\$44,717	(\$74,897)	\$14,054	(\$5,186)	\$16,856	(\$1,652,071)

SPECIAL REVENUE

	Admin Assistant/Commissioners Court Recorder - transfer from General Fund	Pietzyk, Patricia	F R	G24, Step 1	\$43,295		\$3,050	\$4,918	\$13	\$2,626	\$203	\$165	\$0	\$54,270
County Clerk Records Management					43,295	0	3,050	4,918	13	2,626	203	165	0	54,270
	Legal Secretary, Intermediate - transfer from County Attorney - effective 09/20/09	Rocha, Diana A.	F R	G17, Entry	30,691		2,238	3,487	13	0	144	117	0	36,690
Family Protection Fund					30,691	0	2,238	3,487	13	0	144	117	0	36,690
	Truck Driver, Intermediate - transfer position from , re-grade vacant Truck Driver	Martinez, Daniel	F R	P10, Entry	2,398		183	272	13	2,626	302	9	0	5,803
	Construction Project Manager - new position, effective 10/02/09	Vacant	F R	P11, Entry	59,160		4,526	6,721	25	3,000	7,442	225	0	81,099
Road and Bridge					61,558	0	4,709	6,993	38	5,626	7,744	234	0	86,902
TOTAL, SPECIAL REVENUE					\$135,544	\$0	\$9,997	\$15,398	\$64	\$8,252	\$8,091	\$516	\$0	\$177,862

TOTAL, ALL FUNDS (\$1,257,141) (\$666) (\$92,735) (\$136,133) \$44,781 (\$66,645) \$22,145 (\$4,670) \$16,856 (\$1,474,209)

APPROVED PERSONNEL CHANGES FOR FISCAL YEAR 2010

DEPARTMENT	POSITION TITLE	NAME	POSITION TYPE	GRADE	FULL TIME	PART TIME	SOCIAL SECURITY RETIREMENT LIFE HEALTH					WORKERS COMP UNEMP CLEAT		TOTAL IMPACT
							SECURITY	RETIREMENT	LIFE	HEALTH	COMP	UNEMP	CLEAT	
	Admin. Asst. Intermediate - 20% salary and fringe charged to Risk Pool - no reduction in appropriations, will be a revenue reimbursement	Herrera, Gabriel	FR	G16, Entry	(5,915)		(452)	(672)	(3)	(562)	(28)	(22)	0	(7,654)
	Admin. Asst. Intermediate - 20% salary and fringe charged to Risk Pool - no reduction in appropriations, will be a revenue reimbursement	Velo, Ludivina	FR	G16, Entry	(5,915)		(447)	(672)	(3)	(562)	(28)	(22)	0	(7,649)
	Benefits Coordinator - 90% salary and fringe charged to Risk Pool - no reduction in appropriations, will be a revenue reimbursement	Villanueva, Ana M.	FR	G19, Step 5	(33,660)		(2,423)	(3,824)	(12)	(2,458)	(158)	(128)	0	(42,663)
	Risk Manager - 25% salary and fringe charged to Risk Pool - no reduction in appropriations, will be a revenue reimbursement	Gallegos, Roberto E.	FR	P15, Step 7	(17,636)		(1,276)	(2,025)	(5)	(863)	(83)	(67)	0	(21,955)
	Training Manager - leave vacant for year (in original freeze, savings recognized)	Vacant	FR											
Human Resources					(63,126)	0	(4,598)	(7,193)	(23)	(4,445)	(297)	(239)	0	(79,921)
	If a certain position becomes vacant, will not fill position													
Information Technology					0	0	0	0	0	0	0	0	0	0
	Office Specialist, Senior - Reduction in Force - effective 10/16/09	To be determined	FR	G12, Entry	(23,418)		(1,791)	(2,660)	(17)	(3,188)	(110)	(89)	0	(31,273)
Justice of the Peace No. 1					(23,418)	0	(1,791)	(2,660)	(17)	(3,188)	(110)	(89)	0	(31,273)
	Office Specialist, Senior - Reduction in Force - effective 10/16/09	To be determined	FR	G12, Step 1	(22,930)		(1,754)	(2,605)	(12)	(2,521)	(107)	(87)	0	(30,016)
Justice of the Peace No. 2					(22,930)	0	(1,754)	(2,605)	(12)	(2,521)	(107)	(87)	0	(30,016)
	1%, can be used for reduction proposed by auditor as per ccrt													
Justice of the Peace No. 3	Office Specialist, Senior - Convert to part time (58 hrs/pp)	Vacant	FR to PR	G12, Entry	7,844	(18,482)	(814)	(1,209)	(17)	(2,077)	(50)	(40)	0	(14,845)
					7,844	(18,482)	(814)	(1,209)	(17)	(2,077)	(50)	(40)	0	(14,845)
	Office Specialist, Senior - Reduction in Force - effective 10/16/09	Vacant	FR	G12, Entry	(10,197)		(780)	0	0	0	(48)	(39)	0	(11,064)
Justice of the Peace No. 4					(10,197)	0	(780)	0	0	0	(48)	(39)	0	(11,064)
	cuts proposed by department during fy09 to be used for reduction proposed by auditor as per ccrt													
Justice of the Peace No. 5	Office Specialist, Senior - Convert to part time (58 hrs/pp)	Vacant	FR to PR	G12, Entry										
					0	0	0	0	0	0	0	0	0	0
	1% reduction													
Justice of the Peace No. 6	Office Specialist, Senior position - leave vacant for year	Vacant	FR	G12, Entry	(15,452)		(1,182)	(1,756)	0	0	(73)	(59)	0	(18,522)
					(15,452)	0	(1,182)	(1,756)	0	0	(73)	(59)	0	(18,522)
	Office Specialist, Senior - Convert to part time (58 hrs/pp) - effective 10/16/09	To be determined	FR to PR	G12, Entry	(23,532)	17,060	(495)	(735)	(12)	(2,521)	(30)	(25)	0	(10,290)
Justice of the Peace No. 7					(23,532)	17,060	(495)	(735)	(12)	(2,521)	(30)	(25)	0	(10,290)
	1% reduction													
Medical Examiner	Investigator, part time - leave vacant for year	Vacant	PR	G17, Entry		(11,805)	(903)	(1,341)	0	0	(55)	(45)	0	(14,149)
					0	(11,805)	(903)	(1,341)	0	0	(55)	(45)	0	(14,149)
	Cashier - New Position - effective 10/02/09 (20 hrs/wk)	Vacant	PR	G2, Entry		8,456	647	961	0	0	40	32	0	10,136
	Cashier - New Position - effective 10/02/09 (20 hrs/wk)	Vacant	PR	G2, Entry		8,456	647	961	0	0	40	32	0	10,136
	Cashier - New Position - effective 10/02/09 (20 hrs/wk)	Vacant	PR	G2, Entry		8,456	647	961	0	0	40	32	0	10,136
	Manager - New Position - effective 10/02/09	Vacant	FR	P2, Entry	35,223		2,695	4,001	24	2,885	166	134	0	45,128
Parking (under Facilities)					35,223	25,368	4,636	6,884	24	2,885	286	230	0	75,536
	Office Specialist - Reduction in Force - effective 10/02/09	Vacant	FR	G7, Entry	(21,175)		(1,620)	(2,405)	(25)	(3,000)	(100)	(80)	0	(28,405)
	Construction Foreman - Reduction in Force - effective 10/16/09	Gonzalez, Tonatiuh	FR	G28, Step 3	(37,288)		(2,852)	(4,236)	(12)	(2,595)	(175)	(142)	0	(47,300)
	Operations Coordinator - Reduction in Force - effective 10/16/09	Isais, Jose A.	FR	G21, Step 1	(31,243)		(2,390)	(3,549)	(12)	(2,595)	(147)	(119)	0	(40,055)
	Community Development Manager - Reduction in Force - effective 10/16/09	Alayyan, Jack	FR	P18, Step 8	(68,628)		(5,249)	(7,797)	(17)	(3,128)	(323)	(261)	0	(85,403)
	TDHCA Program Coordinator - Reduction in Force - effective 10/16/09	Ibarra, Maria G.	FR	P13, Step 1										
	Housing Coordinator - Reduction in Force - effective 10/16/09	Arciniaga, Martha	FR	G26, Step1	(40,555)		(3,102)	(4,607)	(17)	(3,262)	(191)	(154)	0	(51,888)
	Administrative Coordinator - Reduction in Force - effective 10/16/09	Barraza, Cynthia	FR	P3, Entry	(35,092)		(2,684)	(3,986)	(12)	0	(165)	(133)	0	(42,072)
	ORCA Program Coordinator - title change to Infrastructure Program Coordinator (under R&B direction) - effective 10/16/09		FR	P13, step 1										
Planning and Development					(233,981)	0	(17,897)	(26,580)	(95)	(14,580)	(1,101)	(889)	0	(295,123)
	1% reduction													
Purchasing	Mail Copy Room Supervisor - leave vacant 10pps	Vacant	FR	G13, Entry	(10,175)		(778)	(1,156)	(9)	(1,153)	(47)	(38)	0	(13,356)
					(10,175)	0	(778)	(1,156)	(9)	(1,153)	(47)	(38)	0	(13,356)
	Detention Officer - 30 new positions - effective 01/01/10	Vacant	FR	70	690,204	0	52,801	78,407	45,606	64,385	44,725	2,623	17,550	996,301
Sheriff Detention Facility					690,204	0	52,801	78,407	45,606	64,385	44,725	2,623	17,550	996,301
	Crime Victims Liaison - annual impact (\$52,613 less grant award for FY10 of \$37,241)	Carmona, Gladys	FR	Grant-funded	4,004		2,861	4,685	18	3,453	194	157	0	15,372
	1% reduction													
	Lieutenant - leave vacant all year		FR		(63,584)		(4,864)	(7,223)	(8)	(923)	(4,120)	(242)	(695)	(81,659)
	1% reduction													
	Lieutenant - leave vacant all year		FR		(27,237)		(2,083)	(3,094)	(8)	(1,039)	(128)	(104)	0	(33,693)
Sheriff Law Enforcement					(86,817)	0	(4,086)	(5,632)	2	1,491	(4,054)	(189)	(695)	(99,980)

APPROVED PERSONNEL CHANGES FOR FISCAL YEAR 2010

DEPARTMENT	POSITION TITLE	NAME	POSITION TYPE	GRADE	FULL TIME	PART TIME	SOCIAL SECURITY RETIREMENT LIFE HEALTH				WORKERS COMP UNEMP CLEAT			TOTAL IMPACT
GENERAL FUND														
in lieu of filling Admin Asst Sr. position	Office Specialist - Reduction in Force, effective 10/16/09, based on 11 pp filled in 09	Teran, Anthony	F R	G12, Entry	(10,786)		(754)	(1,225)	(6)	(1,156)	(51)	(41)		(14,019)
65th District Court					(10,786)	0	(754)	(1,225)	(6)	(1,156)	(51)	(41)	0	(14,019)
	Prog. Coord. Training Special - Reduction in Force - effective 10/16/09	Vacant	F R	P8, Entry	NO IMPACT FOR FY10; POSITION NOT FUNDED FOR FY09									
	Surveillance Officer - Reduction in Force - effective 10/16/09	Vacant	F R	G13, Entry	NO IMPACT FOR FY10; POSITION NOT FUNDED FOR FY09									
	Surveillance Officer - Reduction in Force - effective 10/16/09	Vacant	F R	G13, Entry	NO IMPACT FOR FY10; POSITION NOT FUNDED FOR FY09									
243rd District Court					0	0	0	0	0	0	0	0	0	0
	Office Specialist, Intermediate - convert to part time (58 hrs/pp) - effective 10/02/09	Mendoza, Ricardo	F R to P R	G10, Step 2	(23,911)	17,336	(503)	(747)	(13)	(2,626)	(31)	(25)	0	(10,520)
	Administrative Assistant - reduce to 70 hrs/pp (12.5% reduction) - effective 10/02/09	Talley, Shirley	F R	G14, Step 6	(3,827)		(293)	(435)	0	0	(18)	(15)	0	(4,588)
	Administrative Assistant - reduce to 70 hrs/pp (12.5% reduction) - effective 10/02/09	Santillan, Mathew	F R	G14, Step 1	(3,383)		(259)	(384)	0	0	(16)	(13)	0	(4,055)
	Auto Allowance reduction	Rodgers, Jimmy L.	F R	N/A	(543)		0	0	0	0	(3)	(2)	0	(548)
	Auto Allowance reduction	Bader, Raymond	F R	N/A	(543)		(42)	0	0	0	(3)	(2)	0	(590)
	Auto Allowance reduction	Alonso, Virginia	F R	N/A	(543)		(42)	0	0	0	(3)	(2)	0	(590)
	Auto Allowance reduction	Talley, Shirley	F R	N/A	(543)		(42)	(5)	0	0	(3)	(2)	0	(595)
	Auto Allowance reduction	Iglesias, Jaime	F R	N/A	(543)		(42)	0	0	0	(3)	(2)	0	(590)
	Auto Allowance reduction	Vacant	F R	N/A	(543)		(42)	0	0	0	(3)	(2)	0	(590)
Agri-Life Extension					(34,379)	17,336	(1,265)	(1,571)	(13)	(2,626)	(83)	(65)	0	(22,666)
	Animal Control Officer- New position- effective 10/05/09	Vacant	F R	Pending	24,960		1,910	2,836	25	3,000	1,618	95	0	34,444
	Animal Control Officer- New position- effective 10/05/09	Vacant	F R	Pending	24,960		1,909	2,835	25	3,000	1,617	95	0	34,441
	Animal Control Officer- New position- effective 10/05/09	Vacant	F R	Pending	24,960		1,909	2,835	25	3,000	1,617	95	0	34,441
Animal Control					74,880	0	5,728	8,506	75	9,000	4,852	285	0	103,326
	Office Specialist, Intermediate - Reduction in Force - effective 10/16/09	Vacant	F R	G10, Entry	NO ADDITIONAL SAVINGS FOR FY10; PART OF ORIGINAL HIRING FREEZE									
Associate Family Court No. 1					0	0	0	0	0	0	0	0	0	0
	Community & Training Coordinator - Reduction in Force - effective 09/29/09	Marcena, Luther	F R	P10, Step 1	(49,378)		(3,778)	(5,610)	(18)	(4,287)	(232)	(188)	0	(63,491)
	Community & Training Coordinator auto allowance - Reduction in Force - effective	Marcena, Luther	F R	P10, Step 1	(1,032)		(79)	(117)	0	0	(5)	(4)	0	(1,237)
	Cul. Lingu Comp. Tr. Coord - Reduction in Force - effective 09/29/09	Zubia, Esteban	F R	P2, Step 1	(36,544)		(2,795)	(4,152)	(13)	(2,790)	(172)	(139)	0	(46,605)
	Cul. Lingu Comp. Tr. Coord auto allowance - Reduction in Force - effective 09/29/09	Zubia, Esteban	F R	P2, Step 1	(2,064)		(158)	(234)	0	0	(10)	(8)	0	(2,474)
	Comm. Info. Officer (BCMH) - Reduction in Force - effective 09/29/09	Swann, Benjamin	P R	P13, Step 1		(35,789)	(2,738)	(4,066)	0	0	(168)	(136)	0	(42,897)
	Comm. Info. Officer (BCMH) auto allowance - Reduction in Force - effective 09/29/09	Swann, Benjamin	P R	P13, Step 1		(1,032)	(79)	(117)	0	0	(5)	(4)	0	(1,237)
Border Children's Mental Health Collaborative					(89,018)	(36,821)	(9,627)	(14,296)	(31)	(7,077)	(592)	(479)	0	(157,941)
	Office Specialist Intermediate - Reduction in Force - effective 10/2/09	Jacquez, Amparo	F R	G10, Step 5	(24,630)		(1,884)	(2,798)	(18)	(3,182)	(116)	(94)	0	(32,722)
Child Welfare Board					(24,630)	0	(1,884)	(2,798)	(18)	(3,182)	(116)	(94)	0	(32,722)
	Public Information Officer - Reduction in Force - effective 10/02/09	Lazcano, Aracely M.	F R	P17, Step 1	(57,146)		(4,266)	(6,492)	(18)	(3,182)	(269)	(217)	0	(71,590)
Commissioners Court Services Department					(57,146)	0	(4,266)	(6,492)	(18)	(3,182)	(269)	(217)	0	(71,590)
	Comm. Develop. Engineer - Reduction in Force - effective 10/02/09	Vacant	F R	P20, Entry	(68,701)		(5,256)	(7,804)	(24)	(2,885)	(323)	(261)	0	(85,254)
	Executive Dir.-Plan & Comm - Reduction in Force - effective 10/02/09	Vacant	F R	E30, Entry	(98,233)		(7,515)	(11,159)	(24)	(2,885)	(462)	(373)	0	(120,651)
	Grants Writer - Reduction in Force - effective 10/02/09	Vacant	F R	P13, Entry	(50,863)		(3,891)	(5,778)	(23)	(2,769)	(239)	(193)	0	(63,756)
	Grants Writer - Reduction in Force - effective 10/16/09	Vacant	F R	P13, Entry	(50,863)		(3,735)	(5,778)	(12)	(2,521)	(239)	(193)	0	(63,341)
	Resource Manager - Reduction in Force - effective 10/02/09	Vacant	F R	P15, Entry	(57,065)		(4,365)	(6,483)	(24)	(2,885)	(268)	(217)	0	(71,307)
	Special Projects Administrator - Reduction in Force - effective 10/09/09	Acosta, Jesus	F R	P18, Step 8	(23,004)		(1,760)	(2,613)	(4)	(777)	(108)	(87)	0	(28,353)
	Grants Writer - Transfer to Council of Judges - effective 10/02/09	Armendariz, Leticia	F R	P13, Step 1	(54,307)		(3,826)	(6,169)	(18)	(3,259)	(255)	(206)	0	(68,040)
Community Development					(403,036)	0	(30,348)	(45,784)	(129)	(17,981)	(1,894)	(1,530)	0	(500,702)
	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	F R	G23, Step 1	(33,701)		(2,621)	(3,892)	(12)	(2,521)	(2,220)	(130)	0	(45,097)
Constable, Precinct Number 2					(33,701)	0	(2,621)	(3,892)	(12)	(2,521)	(2,220)	(130)	0	(45,097)
	Deputy Constable - Convert to part time (58 hrs/pp) - effective 10/16/09	To be determined	F R to P R	G23, Entry	(35,397)	25,663	(745)	(1,106)	(12)	(2,595)	(631)	(37)	0	(14,860)
Constable, Precinct Number 3					(35,397)	25,663	(745)	(1,106)	(12)	(2,595)	(631)	(37)	0	(14,860)
	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	F R	G23, Step 2	(35,421)		(2,710)	(4,024)	(12)	(2,521)	(2,295)	(134)	0	(47,117)
	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	P R	G23, Entry		(25,663)	(1,963)	(2,915)	0	0	(1,663)	(98)	0	(32,302)
Constable, Precinct Number 5					(35,421)	(25,663)	(4,673)	(6,939)	(12)	(2,521)	(3,958)	(232)	0	(79,419)
	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	F R	G23, Step 1	(35,059)		(2,669)	(4,046)	(12)	(2,521)	(2,308)	(135)	0	(46,750)
	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	F R	G23, Entry	(35,815)		(2,740)	(4,069)	(17)	(3,128)	(2,321)	(136)	0	(48,226)
	Deputy Constable - Reduction in Force - effective 10/16/09 - savings based on 11 pp filled	Vacant	F R	G23, Entry	(16,224)		(1,241)	(1,843)	(11)	(1,269)	(1,051)	(62)	0	(21,701)
Constable, Precinct Number 6					(87,098)	0	(6,650)	(9,958)	(40)	(6,918)	(5,680)	(333)	0	(116,677)

APPROVED PERSONNEL CHANGES FOR FISCAL YEAR 2010

DEPARTMENT	POSITION TITLE	NAME	POSITION		FULL TIME	PART TIME	SOCIAL SECURITY RETIREMENT LIFE HEALTH				WORKERS COMP UNEMP CLEAT			TOTAL IMPACT	
			TYPE	GRADE			SECURITY	RETIREMENT	LIFE	HEALTH	COMP	UNEMP	CLEAT		
Constable, Precinct Number 7	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	F R	G23, Entry	(35,397)		(2,708)	(4,021)	(12)	(2,521)	(2,294)	(135)	0	(47,088)	
					(35,397)	0	(2,708)	(4,021)	(12)	(2,521)	(2,294)	(135)	0	(47,088)	
	Grants Writer - Transfer from Community Development - effective 10/02/09	Armendariz, Leticia	F R	P13, Step 1	54,307		3,826	6,169	18	3,259	255	206	0	68,040	
	Interpreter - Reduction in Force - effective 10/02/09	Vacant	F R	P08, Entry										NO IMPACT FOR FY10; POSITION NOT FUNDED FOR FY09	
	Interpreter - Reduction in Force - effective 10/02/09	Ferry, Thelma	F R	P08, Step 2	(45,884)		(3,510)	(5,213)	(13)	0	(215)	(175)	0	(55,010)	
Council of Judges					8,423	0	316	956	5	3,259	40	31	0	13,030	
1% reduction	Legal Secretary, Intermediate - transfer to Family Protection Fund - effective 09/20/09	Rocha, Diana A	F R	G17, Entry	(30,691)		(2,238)	(3,487)	(13)	0	(144)	(117)	0	(36,690)	
	Sr. Trial Attorney - leave vacant all year	Vacant	F R	A02, Level 7	(58,023)		(4,439)	(6,591)	(15)	(1,846)	(273)	(220)	0	(71,407)	
County Attorney					(88,714)	0	(6,677)	(10,078)	(28)	(1,846)	(417)	(337)	0	(108,097)	
County Auditor	Office Specialist - Convert to part time (40 hrs/pp)	Segura, Jose Luis	F R	G07, Step 1	(9,676)	10,852	(498)	(740)	(25)	(3,000)	(31)	(25)	0	(3,143)	
1% reduction					(9,676)	10,852	(498)	(740)	(25)	(3,000)	(31)	(25)	0	(3,143)	
1% reduction	Collection Specialist - leave vacant for fiscal year	Vacant	F R	G11, Entry	(14,077)		(1,077)	(1,599)	(14)	(1,719)	(66)	(53)	0	(18,605)	
1% reduction	Collection Specialist - leave vacant for fiscal year	Vacant	F R	G11, Entry	(15,589)		(1,192)	(1,770)	(16)	(1,904)	(73)	(59)	0	(20,603)	
County Clerk Criminal Fee Collections					(29,666)	0	(2,269)	(3,369)	(30)	(3,623)	(139)	(112)	0	(39,208)	
1% reduction	Office Specialist, Intermediate - leave vacant for fiscal year	Vacant	F R	G10, Entry	(14,110)		(1,080)	(1,603)	(15)	(1,788)	(66)	(54)	0	(18,716)	
As per recommendation of salary	Office Specialist, Intermediate - leave vacant for fiscal year	Vacant	F R	G10, Entry	(23,669)		(1,811)	(2,689)	(25)	(3,000)	(111)	(90)	0	(31,395)	
As per recommendation of salary	Office Specialist, Senior - leave vacant for fiscal year	Vacant	F R	G12, Entry	(25,493)		(1,950)	(2,896)	(25)	(3,000)	(120)	(97)	0	(33,581)	
As per recommendation of salary	Office Specialist, Senior - leave vacant for fiscal year	Vacant	F R	G12, Entry	(25,493)		(1,950)	(2,896)	(25)	(3,000)	(120)	(97)	0	(33,581)	
original 1% cut for fy10, o.k. per cert to use savings from Fleet Mgr position and re-instate position and person	Admin Assistant/Commissioners Court Recorder - effective 10/02/09	Nava, Cesar O.	F R	G24, Step 1	39,223		3,001	4,456	13	2,703	184	149	0	49,729	
As per recommendation of salary	Admin Assistant/Commissioners Court Recorder - transfer to Special Revenue	Pietzyk, Patricia	F R	G24, Step 5	(43,295)		(3,050)	(4,918)	(13)	(2,626)	(203)	(165)	0	(54,270)	
County Clerk					(92,837)	0	(6,840)	(10,546)	(90)	(10,711)	(436)	(354)	0	(121,814)	
	Commissioners Court Admin Assistant - 4 day workweek (20% reduction) - effective 10/02/09	Chavez, Carlos	F R	G22, Step 1	(7,283)		(557)	(827)	0	0	(34)	(28)	0	(8,729)	
	Executive Assistant - 4 day workweek (20% reduction) - effective 10/02/09	Rivas, Gustavo M.	F R	G22, Step 1	(7,283)		(557)	(827)	0	0	(34)	(28)	0	(8,729)	
County Judge					(14,566)	0	(1,114)	(1,654)	0	0	(68)	(56)	0	(17,458)	
1% reduction	Supervisor - leave vacant for 25 pp	Vacant	F R	G20, Step 13	(45,473)		(3,479)	(5,165)	(24)	(2,885)	(213)	(173)	0	(57,412)	
1% reduction	Division/Unit Chief - leave vacant for year	Vacant	F R	A04, Level 13	(143,032)		(10,942)	(16,248)	(25)	(3,000)	(672)	(544)	0	(174,463)	
1% reduction	Trial Attorney - leave vacant for 20 pp	Vacant	F R	A01, Entry	(40,708)		(3,114)	(4,645)	(19)	(2,331)	(191)	(155)	0	(51,163)	
1% reduction	Trial Attorney - leave vacant for 20 pp	Vacant	F R	A01, Entry	(40,708)		(3,114)	(4,645)	(19)	(2,331)	(191)	(155)	0	(51,163)	
District Attorney					(269,921)	0	(20,649)	(30,703)	(87)	(10,547)	(1,267)	(1,027)	0	(334,201)	
1% reduction	Office Specialist - leave vacant for year	Vacant	F R	G7, Step 1	(21,705)		(1,660)	(2,466)	(25)	(3,000)	(102)	(82)	0	(29,040)	
1% reduction	Office Specialist - leave vacant for year	Vacant	F R	G7, Step 1	(21,705)		(1,660)	(2,466)	(25)	(3,000)	(102)	(82)	0	(29,040)	
1% reduction	Office Specialist - leave vacant for 10 pp	Vacant	P R	G7, Step 1		(4,174)	(319)	(474)	0	0	(20)	(16)	0	(5,003)	
District Clerk					(43,410)	(4,174)	(3,639)	(5,406)	(50)	(6,000)	(224)	(180)	0	(63,083)	
1% reduction	Office Manager position - leave vacant for year	Vacant	F R	P15, Step 7	(65,118)		(4,982)	(7,397)	(16)	(3,000)	(306)	(247)	0	(81,066)	
Domestic Relations					(65,118)	0	(4,982)	(7,397)	(16)	(3,000)	(306)	(247)	0	(81,066)	
	Dept agreed to keep a management position unfilled if becomes vacant during year													NO SAVINGS CALCULATED	
	Custodian - Reduction in Force - effective 10/09/09	Dean, Eugene L.	F R	G4, Step 15	(24,403)		(1,258)	(2,772)	(18)	(4,154)	(1,625)	(92)	0	(34,322)	
	Custodian - Reduction in Force - effective 10/09/09	Muñoz, Jose A.	F R	G4, Step 10	(20,769)		(1,589)	(2,360)	(13)	(2,703)	(1,383)	(79)	0	(28,896)	
	Custodian - Reduction in Force - effective 10/09/09	Soltero, Leonardo	F R	G4, Step 10	(20,981)		(1,605)	(2,384)	(13)	(3,259)	(1,397)	(80)	0	(29,719)	
	Custodian - Reduction in Force - effective 10/09/09	Diaz, Paul A.	F T	G4, Entry	(18,215)		(1,394)	0	0	0	(1,213)	(69)	0	(20,891)	
Facilities Management					(84,368)	0	(5,846)	(7,516)	(44)	(10,116)	(5,618)	(320)	0	(113,828)	
	Housing Coordinator - (new position) possible title change and grade, effective 10/16/09	To be determined	F R	G26, Step 1	40,555		3,102	4,607	17	3,262	191	154	0	51,888	
	Administrative Coordinator - (new position) possible title change and grade, effective 10/16/09	To be determined	F R	P3, Entry	35,092		2,684	3,986	12	0	165	133	0	42,072	
Family and Community Services					75,647	0	5,786	8,593	29	3,262	356	287	0	93,960	
	Fleet Coordinator - Reduction in Force - actual budget savings based on current budget - \$41,153	Nava, Cesar O.	F R	G25, Step 1	(39,712)		(2,933)	(4,512)	(13)	(2,703)	(187)	(151)	0	(50,211)	
Fleet Management					(39,712)	0	(2,933)	(4,512)	(13)	(2,703)	(187)	(151)	0	(50,211)	
1% reduction	Accounting Clerk - leave vacant for year	Vacant	F R	G13, Step 6	(7,080)		(541)	(808)	(6)	(692)	(33)	(27)	0	(9,187)	
General Assistance					(7,080)	0	(541)	(808)	(6)	(692)	(33)	(27)	0	(9,187)	

**ESTIMATE
OF
PROPERTY TAX REVENUES**

Estimate of Property Tax Revenues

2009 Total Taxable Value:	\$ 33,686,894,909
State Comptroller's Estimate of Sales tax Revenue:	\$ 34,959,795
2009 Debt Service Adjusted for Collections:	\$ 12,025,270

Tax Year 2009 Effective Tax Rate Components

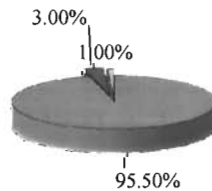
2009 Maintenance and Operations Effective Tax Rate	\$ 0.302561 /\$100
2009 I & S Effective Tax Rate	\$ 0.035697 /\$100
Total 2009 Effective Tax Rate	\$ 0.338258 /\$100

	Current Fiscal Year 2009 Tax Rate	Fiscal Year 2010 Effective Tax Rate	Fiscal Year 2010 Hearing Tax Rate	Fiscal Year 2010 Rollback Tax Rate	Fiscal Year 2010 Adopted Tax Rate
Maintenance and Operations Tax Rate	\$ 0.306740	\$ 0.302561	\$ 0.302561	\$ 0.333683	\$ 0.302561
Interest and Sinking Tax Rate	\$ 0.035697	\$ 0.035697	\$ 0.035697	\$ 0.035697	\$ 0.035697
Cents per \$100 Valuation	<u>\$ 0.342437</u>	<u>\$ 0.338258</u>	<u>\$ 0.338258</u>	<u>\$ 0.369380</u>	<u>\$ 0.338258</u>
I & S Tax Levy	\$ 12,025,270	\$ 12,025,270	\$ 12,025,270	\$ 12,025,270	\$ 12,025,270
M & O Tax Levy	\$ 103,331,122	\$ 101,923,347	\$ 101,923,347	\$ 112,407,382	\$ 101,923,347
Total Tax Levy	<u>\$ 115,356,392</u>	<u>\$ 113,948,617</u>	<u>\$ 113,948,617</u>	<u>\$ 124,432,652</u>	<u>\$ 113,948,617</u>
Expected Current Tax Revenues	\$ 110,165,355	\$ 108,820,929	\$ 108,820,929	\$ 118,833,183	\$ 108,820,929
Expected Delinquent Tax Revenues	\$ 3,460,692	\$ 3,418,459	\$ 3,418,459	\$ 3,732,980	\$ 3,418,459
Expected P & I Revenues	\$ 1,153,564	\$ 1,139,486	\$ 1,139,486	\$ 1,244,327	\$ 1,139,486
Total Expected Tax Revenues	<u>\$ 114,779,610</u>	<u>\$ 113,378,874</u>	<u>\$ 113,378,874</u>	<u>\$ 123,810,489</u>	<u>\$ 113,378,874</u>
Expected Difference above the Effective Tax Rate	<u>\$ 1,400,736</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,431,615</u>	<u>\$ -</u>

For Fiscal Year 2010

Expected Current Tax Collection Rate	95.50%
Expected Delinquent Tax Collection Rate	3.00%
Expected P & I Collection Rate	1.00%
Expected Tax Collection Rate for Fiscal Year 2010	<u>99.50%</u>

Components of Fiscal Year 2010 Expected Tax Collection Rate



Expected Current Tax Collection Rate
 Expected Delinquent Tax Collection Rate
 Expected P & I Collection Rate

Changing the effective tax rate by 1% results in a change in the expected revenues of :	\$ 1,133,789
Changing the effective tax rate by \$0.01 results in a change in the expected revenues of:	\$ 3,351,846

**STATEMENT
OF
OUTSTANDING OBLIGATIONS
OF THE COUNTY
AS OF SEPTEMBER 30, 2009**

Unaudited statement of bonded indebtedness for the County of El Paso

For the fiscal month ended September 30, 2009

General Obligations	Interest Rates (%)	Date Issued	Series Matures	Balances September 30, 2009
General Obligation Refunding, Series 1998	3.75- 5.00	1998	2013	\$3,360,000
Certificates of Obligation, Series 2001	4.00-5.50	2001	2022	19,815,000
General Obligation Refunding Bonds, Series 2001	4.00-5.00	2001	2012	740,000
Certificates of Obligation, Series 2002	3.00-5.25	2002	2022	8,905,000
General Obligation Refunding Bonds, Series 2002	3.50-4.00	2002	2012	1,015,000
General Obligation Refunding Bonds, Series 2002A	3.00-4.50	2002	2012	2,895,000
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				\$155,055,000

**STATEMENT
OF
OUTSTANDING CONTRACTS**

Register of Contracts and Agreements
County of El Paso
As of September 30, 2009

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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
243rd Judicial District	2010/08/31	09/09/01	09-158	-	-	Criminal Justice Division	-	243rd Judicial District Court Drug Treatment Prg	-	KK-09-144
34th District Attorney	10/12/31	09/01/01	09-140	-	-	Office of National Drug Control Policy	-	FY09 HIDTA State & Local Initiatives	-	KK-09-045
34th District Court	-	03/03/03	03-03	\$125,000/hr	-	Ray, Valdez, McChristian & Jeans	-	Legal Counsel	-	KK-03-037
34th District Court	-	03/02/03	03-11	\$125,000	-	Francisco Dominguez	-	Provide legal counsel	-	KK-03-036
34th District Court	-	03/08/20	03-249	\$1,168,000	-	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	07/08/31	06/11/06	07-519	-	-	AMAG Software Support	-	Software support agreement	-	KK-06-395
34th Judicial District	08/08/31	06/09/01	07-531	-	-	City of El Paso	-	Creation of DIMS/use of DIMS	-	KK-06-238
34th Judicial District	-	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 Services	-	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	05/09/30	04/11-12/31	05-180	\$2,000.00	-	Aimee Pizana	-	Professional services	-	KK-04-449
409th District Court	05/03/01	04/03/01	04-03	\$355,000	-	Criminal Justice Division	-	Juvenile Drug Court Program	-	KK-04-011
409th District Court	05/03/01	04/12/01	04-211	-	-	Ann Filora	-	Grant writing services agreement	-	KK-04-428
41st District Court	-	08/04/14	08-248	-	-	Ann Filosa	-	Grant writing services agreement	-	KK-08-138
65th District Court	02/08/31	02/06/01	02-196	-	-	Wyndham	-	Jury sequestered	-	KK-02-274
65th District Court	05/09/29	02/09/30	02-284	\$400,000	-	Claudia Hernandez	Jessica White	Criminal Justice Division Project Spotlight	-	KK-02-439
65th District Court	04/09/29	03/09/30	03-50	-	-	Department of Health and Human Services	-	Treatment Drug Court	-	KK-03-099
65th District Court	03/09/30	03/04/21	03-97	-	-	Substance Abuse & Mental Health Services	-	Assist parents who have a drug or alcohol problem	-	KK-03-140
65th District Court	04/09/30	03/10/01	03-270	-	-	Aliviane No-Ad Inc.	-	Inpatient and outpatient treatment services	-	KK-03-456
65th District Court	04/09/30	03/10/01	03-271	\$17,650/per child	-	LKG Enterprises	-	Development of evaluation process	-	KK-03-459
65th District Court	04/09/30	04/02/16	04-16	\$5,000.00	-	YWCA	-	Daycare services	-	KK-04-060
65th District Court	05/09/30	04/09/30	04-55	\$400,000.00	-	Providence Service Corporation	-	Family counseling services agreement	-	KK-04-074
65th District Court	05/09/30	04/10/01	04-63	-	-	Substance Abuse & Mental Health Services Administrat	-	Assist parents who have drug/alcohol problem	-	KK-04-262
65th District Court	05/07/18	04/07/19	04-181	-	-	Aliviane No-AD, Inc.	-	Drug testing services for 65th District Court	-	KK-04-214
65th District Court	05/09/30	04/10/01	04-189	-	-	Juan Ramos	-	Contractor services	-	KK-04-263
65th District Court	05/09/30	04/10/01	04-191	-	-	YMCA El Paso Del Norte Region	-	Provide daycare services to clients/65th DC	-	KK-04-265
65th District Court	04/12/31	04/10/01	04-192	-	-	LKG Enterprises, Inc.	-	Consultant services on evaluation processes	-	KK-04-266
65th District Court	05/09/30	05/05/01	05-94	Not to exceed \$6,000.00	-	Providence Service Corporation	-	Provide family counseling services	-	KK-05-199
65th District Court	06/09/30	05/10/01	05-245	-	-	Fernando Rodriguez	-	Single jurisdiction enhancement drug court	-	KK-05-329
65th District Court	06/09/30	05/10/01	05-246	-	-	Juan Ramos	-	Independent contractor services	-	KK-05-332
65th District Court	07/09/30	06/10/01	07-323	-	-	Fernando Rodriguez	-	Consultant agreement	-	KK-05-334
65th District Court	07/09/30	06/10/01	07-323	-	-	Belinda Acuna	-	Consultant agreement	-	KK-06-326
65th District Court	07/09/30	06/07/17	07-403	-	-	Aliviane No-Ad Inc.	-	Family counseling services agreement	-	KK-06-249
65th District Court	07/09/30	06/10/01	07-603	-	-	Aliviane No-AD, Inc.	-	Inpatient & outpatient treatment	-	KK-06-320
65th District Court	07/09/30	06/10/01	07-604	-	-	Access Drug Testing Inc.	-	Drug Testing Services	-	KK-06-321
65th District Court	08/06/30	06/10/01	07-605	-	-	LKG Enterprises	-	Evaluation services agreement	-	KK-06-325
65th District Court	08/09/30	06/09/15	08-230	-	-	Pinnacle Services	-	Family counseling services agreement	-	KK-07-388
65th District Court	08/09/30	07/10/01	08-259	-	-	National Council of Juvenile & Family Court Judges	-	2nd amendment to juvenile delinquency guidance	-	KK-07-380
65th District Court	08/09/30	08/09/22	08-358	-	-	Aliviane No-AD, Inc.	-	Amendment #1 - Outpatient/inpatient treatment ser	-	KK-08-323
65th District Court	08/09/30	07/10/01	09-63	-	-	Pinnacle Social Services	-	Amendment #2	-	KK-07-381
65th District Court	09/06/29	09-285	-	-	-	Pinnacle Social Services	-	Amendment #1 - Family counseling services	-	KK-09-182
65th Drug Court	06/04/01	07-12	-	-	-	TriWest Group	-	Independent process & outcome evaluations	-	KK-06-096
65th Drug Court	06/03/13	07-13	-	-	-	Access Drug Testing Inc.	-	Drug testing services for 65th District Court	-	KK-06-075
65th Drug Court	06/05/22	07-14	-	-	-	LKG Enterprises	-	Evaluation services agreement	-	KK-06-074
65th Family DC	07/02/28	06/10/01	07-423	-	-	Pinnacle Services	-	Amendment #1 to agreement w/Pinnacle	-	KK-07-063
65th Judicial Family	05/09/30	06/02/28	07-109	-	-	LKG Enterprises	-	Project progress report	-	KK-06-098
65th Judicial Family	05/09/30	04/10/01	04-82	-	-	Aliviane	-	Targeted Capacity Expansion/Project REST	-	KK-04-152

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	Lauree M. Aytob	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	95/09/30	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	-	-
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 agreement - 7580 Alameda, Suite 2	-	-
Adult Probation	96/09/30	95/10/01	95-69	\$12,000.00	Monthly	Riverside Shopping Center	-	Lease agreement - 7580 Alameda, Suites H & I	-	-
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	86/10/01	86-17	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	None	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 Karan	-	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	-	KK-98-186
Adult Probation	98/08/20	98-100	98-100	\$17,005	-	The Software Group	-	Purchase of 11 Epson printers	-	-
Adult Probation	95/09/30	94/10/01	94-55	\$3,325.32	Monthly	Sellers - Murry Joint Venture	-	Lease - 716 Texas	-	KK-00-296
Adult Probation	01/09/30	00/10/01	00-58	\$1,800.00	-	John Trien	-	Lease agreement - 9565 Dyer, Suite A	-	KK-00-297
Adult Probation	01/09/30	00/10/01	00-57	\$1,900.00	-	John T. Hellard	-	Rental agreement - 5470 Doniphan	-	KK-00-292
Adult Probation	01/09/30	00/10/01	00-56	\$2,600	-	John T. Hellard	-	Rental agreement - 3707 Admiral	-	KK-00-295
Adult Probation	01/09/30	00/10/01	00-50	\$3,880.00	-	GMS Investments and LeMarc Properties	-	Lease agreement - 7145 Industrial	-	KK-00-294
Adult Probation	01/09/30	00/10/01	00-49	\$1,843.00	-	River Oaks Properties	-	Lease agreement - 1605 George Dieter, Space 401	-	KK-00-293
Adult Probation	01/09/30	00/10/01	00-48	\$4,105.00	-	Sellers-Murry Joint Venture	-	Lease agreement - 716 Texas Street	-	KK-96-213
Adult Probation	97/09/31	96/10/01	96-68	\$1,703	Monthly	River Oaks Properties	-	Lease agreement - 1605 George Dieter #401	-	-
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. Zaragoza, 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, Inc.	-	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	\$2,241.00	Monthly	Albert Eger	-	Lease - 3401 Montana	County	-
Adult Probation	89/09/30	88/10/01	88-37	\$12,096/year	Monthly	BMI 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	KK-97-158
Adult Probation	98/09/30	97/10/01	97-82	\$1,800	Monthly	John Trien	-	Lease agreement - 1605 George Dieter	-	-
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	County	-
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	None	Lease - 3401 Montana	County	-
Adult Probation	93/09/30	92/10/01	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. Karan	None	Rental of 4886 Hercules, Site H	-	KK-96-240
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-99-250
Adult Probation	2000/09/30	99/10/01	99-52	\$2,600.00/monthly	Monthly	John T. Hellard	-	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 offenders	-	-
Adult Probation	94/09/30	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	94/10/01	94-25	\$17,400/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	-	KK-96-212
Adult Probation	97/09/30	96/10/01	96-52	\$1,500.00	Monthly	Valley Plaza Office Park	-	Lease agreement at 5470 Doniphan	-	KK-99-254
Adult Probation	2000/09/30	99/10/01	99-61	-	-	John Trien	-	Lease agreement - 9565 Dyer, Suite A	-	-
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	-
Adult Probation	98/09/30	97/10/01	97-69	\$3,698/monthly	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, Space E	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Third Party	Subject	Payor	Reference #
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	Unsil terminated	97/03/10	97-23	\$80/day	Monthly	Hayes County Facility	Residential services	County	KK-97-031
Adult Probation	92/09/30	92/10/01	92-55	\$880/month	Monthly	Riverside Shopping Center, Inc.	Lease - 7580 Alameda	County	-
Adult Probation	Unsil terminated	97/03/10	97-22	\$791.66/month	Monthly	Camino Del Valle Joint Venture	Lease - 5500 Doniphan, Space 9	County	KK-97-033
Adult Probation	2000/09/30	99/10/01	99-63	\$80/day	-	La Salle County Facility	Residential services	-	KK-99-255
Adult Probation	2000/09/30	99/10/01	99-60	\$3,785.00	-	GMS Investments and LeMarc Property	Lease of 7145 Industrial	-	KK-99-255
Adult Probation	92/09/30	91/12/01	91-19	\$1,079.25/month	Monthly	Sellers-Murry Joint Venture	Lease agreement of 716 Texas	County	-
Adult Probation	91/09/30	90/10/01	90-33	\$780/month	First	Riverside Shopping Center, Inc.	Lease - 4747 Hondo Pass, Suites H & I	County	-
Adult Probation	2000/09/30	99/10/01	99-55	\$1,800.00	Monthly	John T. Hollard	Lease - 7580 Alameda	County	KK-99-251
Adult Probation	Month to month	92/10/01	92-53	\$1,350/month	Monthly	Rubin Properties	Lease - 800 Zaragoza	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	01-96	\$2,000.00	-	Valley Plaza Office Park	Lease agreement - 5470 Doniphan	-	-
Adult Probation	02/09/30	01/10/01	01-97	\$4,230.00	-	River Oaks Properties	Lease agreement - 1605 George Dieter	-	-
Adult Probation	02/09/30	01/10/01	01-114	\$1,000.00 monthly	-	Sellers - Murry Joint Venture	Lease agreement - 716 Texas	-	KK-01-306
Adult Probation	02/09/30	01/10/01	01-147	\$125,000.00	-	Norman Santoscoy	Lease agreement - 8840 Alameda, Suite A-2	-	KK-01-324
Adult Probation	03/06/14	02/06/15	02-103	\$319.13	-	Criminal Justice Division	Grant acceptance (Drug Court Program)	-	KK-02-187
Adult Probation	03/05/28	02/05/29	02-128	\$386.00	-	DANKA	Equipment maintenance agreement	-	KK-02-184
Adult Probation	-	02/10/01	02-106	\$1,65,062	-	Criminal Justice Division	243rd Jud. Dist. Felony Drug Court Treat.	-	KK-02-205
Adult Probation	-	02/03/26	02-159	-	-	City of El Paso	Service maintenance agreement	-	KK-01-408
Adult Probation	03/09/30	02/10/01	02-329	\$1,957.00	-	River Oaks Properties	Construction of Project Spotlight	-	KK-02-420
Adult Probation	03/09/30	02/10/01	02-330	\$1,000.00	-	Norman Santoscoy	Lease agreement - 1605 George Dieter	-	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	04/01/14	03/01/15	03-24	\$2,060.00	-	Hiett & Associates	Lease agreement - 5470 Doniphan	-	KK-03-011
Adult Probation	03/09/30	03/01/20	03-51	Different rates	-	Lason	Maintenance agreement	-	KK-03-066
Adult Probation	At will	03/02/01	03-157	-	-	Serenity Outpatient Services	Substance abuse treatment services	-	KK-03-032
Adult Probation	-	04/14/03	03-176	\$385.00	-	G. William Lucher	Evaluation services	-	KK-03-129
Adult Probation	04/09/30	03/10/01	03-255	\$2,100	-	IOS Capital LLC	Maintenance agreement	-	KK-03-386
Adult Probation	05/04/30	03/05/01	03-325	-	-	Hiett & Associates	Lease agreement - 5470 Doniphan	-	KK-03-166
Adult Probation	04/09/30	03/04/01	03-327	-	-	Expanses	Maintenance agreement	-	KK-03-141
Adult Probation	04/09/30	03/10/01	03-342	\$3,100.00	-	John T. Hollard	Maintenance agreement	-	KK-03-380
Adult Probation	04/09/30	03/10/01	03-346	\$4,488.00	-	Sellers-Murry Joint Venture	Lease agreement - 3707 Admiral	-	KK-03-381
Adult Probation	04/09/30	03/10/01	03-352	\$1,957.00	-	River Oaks Properties	Lease agreement - 716 Texas	-	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 Santoscoy	Lease agreement	-	KK-03-382
Adult Probation	05/06/30	04/06/30	04-114	\$1,029.00	-	John Trien	Lease agreement	-	KK-04-170
Adult Probation	05/07/24	04/03/24	04-105	-	-	Lason	Support & maintenance agreement	-	KK-04-113
Adult Probation	05/08/31	04/09/01	04-71	-	-	Sun City Copy	Maintenance agreement	-	KK-04-135
Adult Probation	05/03/25	04/03/24	04-95	-	-	Rio Grande Council of Governments	Drug Court Program	-	KK-04-117
Adult Probation	09/09/29	04/09/30	05-11	-	-	Sun City Copy	Maintenance agreement	-	KK-04-333
Adult Probation	05/09/30	04/10/01	05-89	\$3,000/monthly	-	Office Machines	Rental agreement digital copies	-	KK-04-340
Adult Probation	15/09/30	05/08/30	05-117	-	-	Norman Santoscoy	Lease agreement - 8840 Alameda	-	KK-05-239
Adult Probation	05/09/30	04/10/01	05-175	\$4,936.80	-	Sellers - Murry Joint Venture	Lease agreement - 425 N. Kansas	-	KK-04-435
Adult Probation	05/09/30	04/10/01	05-182	-	-	Hiett & Associates	Lease agreement - 716 Texas	-	KK-04-341
Adult Probation	05/09/30	04/10/01	05-183	-	-	John T. Hollard	Lease agreement - 5470 Doniphan	-	KK-04-338
Adult Probation	06/09/30	05/10/01	05-185	-	-	A-1 Commercial Properties Limited Partnership	Lease agreement - 3707 Admiral Street	-	KK-04-338
Adult Probation	05/09/30	04/10/01	05-188	-	-	John Trien	Lease agreement - 9565 Dyer	-	KK-04-339

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

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	05-231	-	-	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 Santoscoy	-	Lease agreement - 8840 Alameda	-	KK-06-295
Adult Probation	06/09/30	05/10/01	07-183	-	-	John Hellard	-	Lease agreement - 3707 Admiral	-	KK-06-294
Adult Probation	05/09/30	04/09/30	07-269	-	-	IGTT Ltd.	-	Lease agreement - 9215 Montana	-	KK-05-306
Adult Probation	09/09/29	04/09/30	07-232	-	-	Office Machines	-	Rental agreement - digital copier	-	KK-04-340
Adult Probation	-	05/09/01	07-451	-	-	Thomas Seigle	-	El Paso w/WTX-CDCCD County Vine Service	-	KK-05-422
Adult Probation	08/09/30	07/10/01	08-90	-	-	Office of the Attorney General	-	Amendment I and extension of contract	-	KK-07-295
Adult Probation	08/09/30	07/10/01	08-91	-	-	John Hellard	-	Lease agreement - 3707 Admiral	-	KK-07-231
Adult Probation	08/09/30	07/10/01	08-92	-	-	145 Industrial	-	Lease agreement - 7145 Industrial	-	KK-07-232
Adult Probation	09/09/30	08/10/01	09-17	-	-	Norman Santoscoy	-	Lease agreement - 8840 Alameda	-	KK-08-264
Adult Probation	09/09/30	08/10/01	09-18	-	-	John Hellard	-	Lease agreement - 3707 Admiral	-	KK-08-265
Adult Probation	09/09/30	08/10/01	09-40	-	-	7145 Industrial	-	Lease agreement - 7145 Industrial	-	KK-08-266
Adult Probation	09/09/30	08/10/01	09-85	-	-	Norman Santoscoy	-	Lease agreement - 8840 Alameda, suites A1-AZ	-	KK-08-266
Agricultural Ext.	95/06/15	90/06/15	90-10	\$4,000.00/month	First of each month	Hiett and Associates	-	Lease agreement - 5470 Doniphan	-	KK-08-263
Agricultural Ext.	92/03/30	87/03/30	87-18	\$347.96/monthly	Monthly	Esobar Partnership	-	Lease-1030 N. Zaragoza	County	-
Agricultural Ext.	-	-	00-04	\$58.15	10th of each month	Int'l Copy Mach, Inc	None	Clean office	County	-
Agricultural Ext.	03/03/24	02/03/25	02-101	\$334.75	-	Spectrum	-	Copy machine lease	County	KK-00-039
Agricultural Ext.	03/05/31	03/04/01	03-68	\$583.02	-	DANKA	-	Maintenance on Canon NP6551	County	KK-02-091
Agricultural Extension	07/10/31	02/10/01	03-192	-	-	Spectrum	-	Equipment maintenance agreement	-	KK-03-111
Archives	06/12	05/12	07-302	-	-	Southwestern International Livestock Show & Rodeo	-	Service agreement	-	KK-03-081
Archives	December 2006	08/01/01	07-534	-	-	Analog Photo Services	-	Provide opportunity to learn operation of livestock	-	KK-06-442
Archives	08/12/31	08/01/01	07-561	-	-	Matrix Special Systems	-	Service agreement	-	KK-05-430
Archives	09/02/20	07/02/06	08-57	-	-	Analog Photo Services	-	Keri Card Access Maintenance agreement	-	KK-05-429
Archives	-	07/09/10	08-121	-	-	Matrix Special System	-	Service agreement	-	KK-07-186
Archives	-	08/02/21	08-114	-	-	Analog Photo Services	-	Service agreement	-	KK-07-337
Archives	-	Dec 08	09-86	-	-	Assurance Fire Protection	-	FM200 Clean Agent System	-	KK-06-450
Archives	-	09/02/09	09-87	-	-	Assurance Fire Protection	-	Service on FM200 clean agent system	-	KK-07-332
Archives	-	08/05/01	08-225	-	-	El Paso Automated Office	-	Mechanical standard service agreement	-	KK-07-258
Archives	-	03/02/01	03-30	\$1,135.00	-	Thyssen Krupp Elevator	-	Maintenance agreement	-	KK-09-009
Ascarate Park	-	03/02/01	03-31	\$225.00	-	Matrix	-	Yearly maintenance - Keri Card Access	-	KK-09-006
Ascarate Park	-	04/02/16	04-25	\$281,148	-	Assurance Fire Protection	-	Service for FM200 Fire Suppression System	-	KK-09-005
Ascarate Park	-	06/05/22	07-111	-	-	Analog Photo Services	-	Clean-up & disposal of debris at Western Play	-	KK-08-109
Ascarate Park	-	06/03/06	07-616	-	-	Robles Service Group	-	Installation of barrier netting golf course	-	KK-03-072
Ascarate Park	-	09/07/07	03-148	-	-	Ace Golf Netting	-	Service agreement	-	KK-03-046
Ascarate Park	-	08/07/15	98-61	-	-	Spectrum	-	Service agreement	-	KK-03-241
Ascarate Park	-	08/06/13	88-29	-	-	April Garcia	-	Operate food service & boat rental	-	KK-04-019
Ascarate Park	-	08/06/13	88-29	-	-	Wesco Construction	-	Plastering of pools	-	KK-06-189
Ascarate Park	-	08/06/13	88-29	-	-	Reba-Kramer	-	Professional services	-	KK-06-079
Ascarate Park	-	08/06/13	88-29	-	-	Region 19	-	El Paso Behavioral Support Conference	-	KK-98-122
Ascarate Park	-	08/06/13	88-29	-	-	Texas Department of Human Services	-	Amendment to interlocal agreement	-	-
Ascarate Park	-	08/06/13	88-29	-	-	Peat Marwick	-	Provide on-site support for Online FAMIS 4.2	-	-
Ascarate Park	-	08/06/13	88-29	-	-	Citibank, N.A.	None	Rental Schedule 006 - Financing for hardware	County	-
Ascarate Park	-	08/06/13	88-29	-	-	NCR Cornten, Inc.	None	Computer maintenance	County	-
Ascarate Park	-	08/06/13	88-29	-	-	Micro Training and Development Corp.	-	Software training materials	County	-
Ascarate Park	-	08/06/13	88-29	-	-	International Business Machines Corp.	-	Installation Payment Master Agreement	County	-
Ascarate Park	-	08/06/13	88-29	-	-	IBM Corp.	-	Smartwriter maintenance agreement	County	-
Ascarate Park	-	08/06/13	88-29	-	-	KPMG LLP	-	ALX Support Line	County	-
Ascarate Park	-	08/06/13	88-29	-	-	Secure Data Corporation	-	Developing & maintaining & granting lease	County	KK-99-213
Ascarate Park	-	08/06/13	88-29	-	-	IBM Corporation	-	Software soft-keeping services	County	-
Ascarate Park	-	08/06/13	88-29	-	-	Emerson Electric Co.	-	Installation Payment Master Agreement	County	-
Ascarate Park	-	08/06/13	88-29	-	-	Plenary Bowes	-	Amendment to Software Maintenance Contract EIC S/O 45668	County	-
Ascarate Park	-	08/06/13	88-29	-	-	Emerson Electric Company	None	Installation of paper tray	County	-
Ascarate Park	-	08/06/13	88-29	-	-	-	-	Computer maintenance	County	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
CDP	93/03/09	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	County	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	-	-	Compugare Corporation	None	Permanent License Agreement 80304	-	
CDP	-	87/12/09	87-86	\$12,150	12/14/87	El Camino Resources, Ltd.	-	Sale agreement hardware	El Camino	KK-01-030
CDP	-	01/05/09	01-01	\$150,000	-	Arcy Castro	-	Employee training program	-	
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	-	KK-01-168
CDP	-	00/01/19	00-03	-	-	Finney Bowes	-	Maintenance on printer	-	KK-00-015
CDP	-	01/09/20	01-62	\$2,373.26	-	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	Until 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	County	
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	\$11,000/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 Comtan, Inc.	None	Computer hardware	County	
CDP	93/10/15	88-34	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	None	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 - Citinaron version	County	
CDP	-	-	97-16	\$17,000	Upon Completion	SoftwareXcel Installation Express	-	Installation services	-	KK-97-030
CDP	88/08/27	88/08/27	87-42	\$261/month	Monthly	NCR Comtan, Inc.	None	License Proprietary Software	County	
CDP	-	97/04/30	97-45	\$10,528.00	3 equal payments per year	Computer Associates	-	License agreement	County	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	-	ADP/CS Software license agreement	County	
CDP	00/12/31	00/01/01	00-55	\$57,500.00	-	The Software Group	-	Maintenance	-	KK-00-078
CDP	At will	89/09/25	89-70	\$16,000.00/annually	-	Logical Resources	-	Technical support services	-	KK-99-211
CDP	90/01/31	89/02/01	88-62	\$12,210.00	Annual	Computer Resources Group, Inc.	-	Software license agreement	-	
CDP	Annual term until term	91/11/27	91-47	\$15,000	-	Emerson Electric Co.	-	Amendment to 10-1-87 Maintenance Contract EIC SIO 40104, 408	County	
CDP	3 years	96/09/23	96-47	\$589,395.00	-	Tone Software Corporation, Inc.	-	Software license agreement	County	KK-96-210
CDP	-	90/02/28	90-20	\$6,000.00	On delivery	Envision Technologies Corp.	-	Installation of PSO processor	-	KK-98-124
CDP	Permanent	96/04/19	96-25	\$105.96	Monthly	Candle Corporation	-	Software license agreement	County	
CDP	92/01/01	89/05/08	89-43	\$52,791.02	January 1 - July 1	Citicorp NA	-	Copier rental agreement	County	
CDP	5 years	92/12/16	92-40	Variable	As billed	Finney Bowes	None	Hardware financing	County	KK-96-086
CDP	90/12/14	89/12/15	89-107	\$18,000.00	Upon invoice	Sylvia Snuckey	-	Frame relay service term pricing plan	County	KK-00-040
CDP	-	98/07/07	98-71	\$2,700	Monthly	Bill Bowman	-	System services availability, software services maint	County	KK-98-121
CDP	-	99/07/28	99-38	\$66,630.00	-	IBM	-	CJIS software support services agreement	County	KK-99-128
CDP	at will	89/01/20	89-02	\$52,000.00	At start	Kend Data Comm	-	Contract Change Order Request (Correction)	County	
CDP	88/03/31	87/04/01	87-20	\$43,800/year	Semi-monthly	Peat, Marwick, Main & Co.	None	Software license agreement	County	
CDP	-	98/05/27	98-51	-	-	The Software Group	-	Computer consulting services	County	
CDP	-	-	-	-	-	-	-	Integrated Justice Management System	-	KK-98-033

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payer	Reference #
CDP		90/04/30	90-31	-	-	Peat Marwick	-	Amendment to contract dated 11-24-86 changes warranty period	-	
CDP	00/08/18	99/08/19	99-51	\$16,046.05	Monthly	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
CDP		02/08/50	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	\$5,227/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	Until new contract	91/01/29	91-10	-	-	City of El Paso	-	Amendment to operating agreement	-	
Co Clerk		06/05/22	07-70	-	-	El Paso Triad	-	Extension of CVB contract	-	
Coliseum		01/09/50	01-09	-	-	Southwestern International Livestock Show & Rodeo	-	Maintenance services	-	KK-06-186
Coliseum		99/01/20	99-01	\$1,500.00	24 hr of close of event	Tejano Sports Inc.	-	Livestock show & rodeo and related events	-	KK-00-344
Coliseum	Upon completion	90/10/01	90-50	As specified in bid	Progress payments	G. E. City, Inc.	-	Amendment to lease agreement	-	KK-99-007
Coliseum	Upon completion	98/11/18	98-79	\$62,829.05	-	Southwestern International Livestock Show & Rodeo	-	Coliseum renovation	County	KK-98-228
Coliseum	96/03/21	96/04/01	96-29	\$5,947/hr	-	National Display Systems	-	Portable scoreboard and advertising	NDS	
Coliseum		00/09/30	00-10	-	-	All American International Security	-	Security services	-	KK-96-073
Coliseum	90/04/14	90/04/14	90-16	0	-	Southwestern International Livestock Show & Rodeo	-	Livestock show & rodeo for 14 days	-	KK-97-222
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	-	Architectural services - Coliseum remodeling	County	
Coliseum		96/02/12	96-19	-	-	Tejano Sports Inc.	None	Amendment to Contract	County	
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	\$5,557/hr non-event & \$7,467/hr event	-	C.P.P. Pinkerton's	-	Coliseum Security	County	KK-97-068
Coliseum		2009/05/19	97-18	\$55,000/hr	-	Desert Resources Inc.	-	Consulting services relating to Coliseum roof rep	-	KK-97-027
Coliseum	Upon completion	97/04/14	97-19	\$55,000/hr	-	Desert Resources Inc.	-	Consulting services relating to Coliseum repairs	-	
Coliseum	2003 Labor Day Weekend	89/05/20	89-31	\$950/day	08/04/99	City of El Paso	-	Coliseum parking lot lease to County	-	KK-99-125
Coliseum		91/09/04	91-31	-	-	Ticketmaster Corporation	-	Fiesta de las Flores	-	
Coliseum	92/03/21	88/03/21	88-10	\$500/day	01/01 of each year	Southwestern International Show and Rodeo, Inc.	None	Consent to Assignment	-	
Coliseum	98/05/12	93/05/13	93-64	-	-	ARA Leisure Services, Inc.	-	Coliseum lease - Rodeo	Swstm Int	
Coliseum	01/12/31	00/01/03	00-56	-	-	All American International Security, Inc.	-	Food, beverage and related concession services	-	
Coliseum	1998-99 Hockey season	1996-97	96-06	\$1,500 or 10% of gross ticket sale	24 hours of the close of box	Tejano Sports Inc.	-	Guard Services	-	KK-00-104
Coliseum			98-45	\$600,000	-	Dimensions in Architecture	-	Lease of Coliseum for ice hockey team	-	
Coliseum	Until termination	89/05/15	89-23	-	-	National Display Systems	None	Architectural services	-	KK-98-080
Coliseum	180 days	98/12/09	98-75	\$33,350	-	Landman-Moore Associates	-	Marquee	-	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	88/03/01	87-17	10% of gross revenues	Variable	Southland Corporation d/b/a Rainbow Ticketmaster	None	Ticket concession	Ticketmaster	
Coliseum	89/02/28	88/03/01	88-9	\$5,290/officer	As billed	C.C.P. Pinkertons	County	Coliseum non-event 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	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	County	
Coliseum	88/01/31	87/02/01	87-4	\$5,088/hour	As billed	Security Guard Service	None	24-hr Coliseum security	County	
Coliseum	98/12/02	96/12/02	96-76	\$7,14/hr	At close of each event	All American International Security	None	Lamp matrix message center	-	KK-96-301
Coliseum	99/09/24	90/09/25	89-56	-	-	National Display Systems	-	Security services	-	
Coliseum	95/03/31	94/04/01	94-32	6.32/hr per security guard	Each event	All American International Security	-	Electronic Marquee Display System	-	KK-02-438
Coliseum		02/10/22	02-273	-	-	New Mexico State University	-	Guard services	-	KK-02-411
Coliseum		02/10/14	02-337	-	-	Urban Associates, LP	-	Waste Mgmt. & Environmental Research	-	KK-03-015
Coliseum		03/02/03	03-07	-	-	El Paso Disposal	-	Design & construction agreement of Coliseum	-	KK-02-347
Coliseum	05/09/30	02/12/01	02-387	-	-	National Concessions Services Ltd.	-	Service agreement	-	KK-03-034
Coliseum	03/04/06	03/04/04	03-45	-	-	Special Olympics Texas, Inc.	-	Food & beverage services concession	-	KK-02-503
Coliseum	04/02/16	03/01/17	03-57	\$319.13	-	Danka	-	Equipment maintenance agreement	-	KK-03-201
Coliseum			03-94	-	-	El Paso Electric	-	Basement - Coliseum	-	KK-03-216
Coliseum		03/06/09	03-170	-	-	Electric Company	-	Underground electric service	-	KK-04-194
Coliseum		04/06/14	04-132	-	-	Urban Associates	-	Revitalization of renovation of Coliseum	-	

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	-	CYB operating agreement amendment-empl transfer	-	-
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	-	-	Ionex	-	Service agreement	-	KK-01-046
Communications	Until terminated	97/02/10	97-12	\$25/hr.	Within 20 days of submitin	William Reed	-	Consulting services for communications department	-	KK-97-020
Communications	96/12/11	91/12/11	91-35	25% of receipts	Monthly	Southwestern Bell Telephone	-	Public telephone license	-	-
Communications	-	96/06/03	96-35	-	-	Oncor	-	Settlement between Operator Communications Inc.	SWBT	-
Community Dev.	90/05/14	89/01/89	89-08	-	-	Texas Department of Commerce	-	Grant-water & sewer-Bailey Addition amendment of budget & serv	-	KK-07-116
Community Dev.	89/06/30	89/01/16	89-07	-	-	Texas Department of Commerce	-	Amendment-TDC grant-budget & services changed-water & sewer	-	KK-07-116
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 Azuleas	County	KK-09-282
Community Dev.	-	07/04/18	08-39	\$27,310.00	-	Silverton Construction Inc.	-	EDAP - Canutillo Addition	-	KK-09-291
Community Dev.	-	09/08/03	09-261	-	-	CSA Engineering & Contractors	-	Western Village Proposed Water System	-	KK-07-293
Constable #3	-	09/08/10	09-268	-	-	Office of the Governor	-	Texas Comptroller's 2010 Tobacco Compliance Grant	-	KK-02-003
Constable #6	-	07/09/01	07-588	-	-	Office of the Governor	-	Texas Comptroller's 2010 Tobacco	-	KK-09-278
Constable #7	-	02/01/22	02-02	-	-	Texas STEP	-	Patrol Investigations	-	-
Constable Pct. #2	Until terminated	99/08/03	99-262	-	-	Texas Department of Public Safety	-	Video, camera & recording equipment	-	-
Constables	-	92/03/01	92-25	\$86,266/month	Monthly	Joseph I Driscoll Club, Inc.	None	Texas Comptroller's 2010 Tobacco Compliance Grant	County	KK-08-374
Constables	09/08/31	09/01/31	09-62	-	-	Office of the Governor	-	Lease - 6236 Quail	-	KK-08-262
Council of Judges	-	02/03/01	02-89	\$1,175.00	-	Office of the Governor	-	Exempting certain county constable vehicles	-	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	-	Service agreement	-	KK-02-394
Council of Judges	1 year	03/07/01	03-193	\$20,814.00	-	Spectrum	-	Indigent Defense Grant Program	-	KK-03-288
Council of Judges	-	03/07/07	03-210	\$3,934.00	-	Rosa Laura Nieves	-	Copier maintenance agreement	-	KK-03-181
Council of Judges	-	04/04/05	04-37	-	-	OPC Marketing, Inc.	-	Employee training for Rosa Laura Nieves	-	KK-04-097
Council of Judges	-	04/07/12	04-115	\$4,316.00	-	Patricia Hernandez	-	Purchase of Spiffire Auto Dialer	-	KK-04-137
Council of Judges	-	11/01/05	05-239	\$4,152,669.00	-	Texas Force of Indigent Defense	-	Court interpreter training program	-	KK-05-377
Council of Judges	-	06/07/01	07-34	-	-	Spectrum	-	El Paso County Formula Grant Program	-	KK-06-218
Council of Judges	-	06/07/10	07-288	-	-	George Rodriguez	-	Maintenance agreement	-	KK-06-177
Council of Judges	-	08/07/14	08-307	-	-	Rene Cantu	-	Spanish/english - court interpreter training	-	KK-08-204
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	-	Employee training agreement	-	KK-00-166
County Attorney	01/08/31	09/01/00	00-46	\$55,426	-	Criminal Justice Division	-	Provide counseling crisis intervention & advocacy	-	KK-00-186
County Attorney	-	99/09/01	99-20	-	-	Criminal Justice Division	-	Grant Acceptance Notice	-	KK-99-189
County Attorney	-	00/06/01	00-12	\$74,652.80	-	CTD	-	Assistant CA & Secretary/Protective Order Unit	-	KK-99-294
County Attorney	-	96/12/09	96-62	\$4,200	30 days	John Page Kemp Jr.	-	Protective orders grant	-	KK-96-265
County Attorney	At will	92/10/12	92-52	-	-	Texas Department of Protective & Regulatory Services	-	Appraisal of property	-	KK-99-185
County Attorney	-	99/09/28	99-25	\$12,750.00	-	Network Systems	-	Net Ware installation	-	-
County Attorney	89/08/31	88/09/01	88-14	\$53,268	Periodic	Office of Governor	None	Domestic violence program grant	Governor	KK-96-176
County Attorney	00/01/01	Upon install.	97-01	\$11,879	\$1,275 every 3 months	Papcon	-	Support software agreement	-	KK-99-145
County Attorney	-	00/06/01	00-13	\$26,282.34	-	CJD	-	State assistance - Community Juvenile Prosecutor	-	KK-99-295
County Attorney	-	99/08/18	99-36	-	-	Criminal Justice Division	-	Enforcement of protective orders supplemental grant	-	KK-99-167
County Attorney	Upon completed or term	89/04/24	89-28	As billed	As billed	Spectrum Imaging Systems	-	Service agreement	County	KK-99-220
County Attorney	2000/10/01	99/11/01	99-54	\$60,000.00	See schedule	Criminal Justice Division	-	Legal services - Nueces County v TDC	-	KK-98-038
County Attorney	98/08/31	97/09/01	97-52	\$2,885.00	-	Bickersstaff, Health & Smiley	-	Enforcing underage drinking laws	-	KK-97-146
County Attorney	97/12/01	96/12/01	96-75	\$450.00	-	Criminal Justice Division	-	Office of the Governor/Criminal Justice Division	-	KK-97-018
County Attorney	-	96/10/15	96-65	\$11,879	Every 3 months	Rio Grande Computerland	-	Annual service agreement	-	KK-96-288
County Attorney	90/09/30	89/10/01	89-50	\$8,000.00	As invoiced	Papcon	-	Enrol user license agreement	-	-
County Attorney	01/08/30	Execution date	00-59	\$40,457.00	-	Texas Department of Highways & Public Transportation	-	Comprehensive Anti-DWI Project Grant	TDHPT	KK-00-176
County Attorney	At will	89/01/17	89-04	-	-	Socorro ISD	-	Operate a Teen Court	-	KK-98-187
County Attorney	Upon termination	-	98-86	-	-	Texas Department of Human Services	-	Child Protective Services	-	-
County Attorney	99/12/01	98/12/01	98-91	\$450.00	-	Texas Department of Protective & Regulatory Services	-	Provide fine digital pagers	-	KK-99-027
County Attorney	-	-	-	-	-	Office Machines Inc.	-	Maintenance service policy	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Second Party	Third Party	Subject	Payor	Reference #
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-00-1802/11
County Attorney	89/09/01	88/09/01	88-7	\$64,638	Governor's Office Criminal Justice	-	Domestic Violence Grant	-	KK-98-042
County Attorney	99/08/31	98/09/01	98-97	\$41,933	Office of Governor - Criminal Justice Division	None	Grant #SF 99-105-13057	Governor	KK-99-057
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 Ut.	-	KK-01-367
County Attorney	-	01/09/01	01-101	-	Spectrum	-	Service agreement on copier	-	KK-01-366
County Attorney	-	01/09/01	01-102	-	Spectrum	-	Service agreement on copier	-	KK-01-281
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	01/07/01	01-162	\$73,303.00	Rio Grande Council of Governments	-	Environmental prosecutor	-	KK-01-251
County Attorney	-	01/08/01	01-196	\$638.00	Spectrum	-	Service agreement	-	KK-01-446
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	Rio Grande Council of Governments	-	Enforcement of Protective Orders	-	KK-02-026
County Attorney	-	02/09/01	02-40	-	Criminal Justice Division	-	Juvenile Community Prosecutor	-	KK-01-457
County Attorney	-	02/09/01	02-43	\$62,282.00	Rio Grande Council of Governments	-	Environmental prosecutor	-	KK-02-146
County Attorney	-	02/09/01	02-52	\$45,552.00	Criminal Justice Division	-	Environmental prosecutor	-	KK-02-390
County Attorney	03/09/30	02/05/21	02-139	-	Socorro Independent School District	-	Solicit and accept donations	-	KK-01-320
County Attorney	03/08/31	02/09/01	02-216	\$15,097	Criminal Justice Division	-	Grant acceptance notice	-	KK-02-317
County Attorney	02/08/31	01/09/01	01-133	\$73,303.00	Criminal Justice Division	-	Grant acceptance notice	-	KK-02-528
County Attorney	03/06/10	02/06/10	02-279	\$2,170.74	Rio Grande Council of Governments	-	Maintenance services agreement	-	KK-02-316
County Attorney	03/07/01	02/07/01	02-280	\$242.40	IKON	-	Maintenance services agreement	-	KK-02-527
County Attorney	04/06/30	03/07/01	02-341	-	IKON	-	Protective Orders - VOCA	-	KK-03-003
County Attorney	04/08/31	03/09/01	02-342	-	Rio Grande Council of Governments	-	Enforcement of Protective Orders - VAWA	-	KK-03-006
County Attorney	04/08/31	03/09/01	03-06	-	Rio Grande Council of Governments	-	Enforcement of Protective Orders - VAWA	-	KK-03-080
County Attorney	04/08/31	03/09/01	03-18	-	Rio Grande Council of Governments	-	Diversion Program	-	KK-03-366
County Attorney	04/08/31	03/03/11	03-38	-	Rio Grande Council of Governments	-	Protective orders	-	KK-03-366
County Attorney	04/08/31	03/09/01	03-199	-	El Paso County Hospital District	-	Subscription on plan amendment	-	KK-03-366
County Attorney	04/08/31	03/09/01	03-268	\$12,078	El Paso County Hospital District	-	Environmental prosecutor	-	KK-03-366
County Attorney	04/08/31	03/09/01	03-294	-	Texas Department of Protective & Regulatory Services	-	Interlocal agreement for legal services	-	KK-03-281
County Attorney	05/06/30	04/07/01	04-12	-	Criminal Justice Division	-	Seek reimbursement for legal services/hile IV-E	-	KK-03-366
County Attorney	05/03/01	04/03/01	04-67	-	Lexis Nexis	-	Environmental prosecutor	-	KK-03-359
County Attorney	05/04/01	04/04	04-116	-	Criminal Justice Division	-	Protective orders	-	KK-03-435
County Attorney	05/08/31	04/09/01	05-23	\$150,000	IKON	-	Maintenance agreement	-	KK-04-040
County Attorney	06/08/31	05/09/01	05-228	-	Texas Workforce Commission	-	Comprehensive Youth Services (program elements)	-	KK-04-116
County Attorney	-	05/03/13	07-169	-	Criminal Justice Division	-	Juvenile Information System - Phase 2	-	KK-05-100
County Attorney	06/03/31	05/04/01	07-239	-	Criminal Justice Division	-	Violence Against Women Act	-	KK-04-445
County Attorney	05/08/31	04/09/01	07-261	-	Rio Grande Council of Governments	-	Enforcement of protective orders	-	KK-05-118
County Attorney	07/08/31	06/09/01	07-514	-	Criminal Justice Division	-	Enforcement of protective orders	-	KK-06-221
County Attorneys	09/08/15	07/12/17	08-267	0	Sun City Copy	-	Maintenance agreement	-	KK-05-145
County Attorneys	09/09/30	09/03/08	09-121	-	Office of the Governor - Criminal Justice Division	-	Juvenile Information System - Phase 2	-	KK-05-100
County Auditor	Terminable at will	88/04/26	88-15	-	Office of the Governor	-	Violence Against Women Act	-	KK-04-445
County Auditor	Until terminated	89/07/10	89-48	0	Spectrum	-	Stop Violence against Women Act	-	KK-06-085
County Auditor	-	88/06/27	88-20	-	UTEP	-	Service agreement	-	KK-05-365
County Auditor	92/06/30	88/06/30	88-21	\$579.48	El Paso County Juvenile Board	-	Provide environmental enforcement classes	-	KK-07-405
County Auditor	-	88/06/13	88-26	As billed up to \$3,000	Texas Comptroller	-	Interlocal agreement for legal services	-	KK-09-037
County Auditor	-	88/07/25	88-23	-	Texas Comptroller	-	Custodial services agreement	-	-
County Auditor	-	97/05/05	97-39	Monthly as invoiced	El Paso County Juvenile Board	-	Funds transfer agreement	-	-
County Auditor	88/10/31	87/11/01	87-75	\$292.50/year	Bixler, Carlson, Pritenjer & Co.	-	Authorization order to deposit county sales tax	-	-
County Auditor	97/04/30	95/05/01	95-39	-	Texas Commerce Bank	-	Extended service agreement - TURBO BASE SYSTEM - Service	County	-
County Auditor	At will	89/10/10	89-71	-	Bixler, Carlson, Pritenjer & Co.	-	Audit of CDBG grant programs	County	-
County Auditor	92/06/30	88/06/30	88-22	\$579.48	Texas Commerce Bank National Association	-	General audit services	County	-
County Auditor	-	-	01-116	\$37,690.00	Dell Computer Corp.	-	Depository Pledge Contract	County	KK-97-063
County Auditors	-	06/01/30	07-129	-	El Paso Triad	-	Computer maintenance agreement	-	-
County Auditors	-	-	-	-	-	-	Depository Pledge Contract	-	-
County Auditors	-	-	-	-	-	-	Electronic Funds Transfer - Clearinghouse	-	-
County Auditors	-	-	-	-	-	-	Extended services agreement - TURBO BASE SYSTEM - Service	County	KK-01-214
County Auditors	-	-	-	-	-	-	Maintenance agreement	-	KK-06-016

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(\$)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	10th of month	El Paso Triad	None	Maintenance agreement	-	KK-99-239
County Clerk	92/02/23	87/02/23	87-6	\$122/month	Monthly	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	00/10/01	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	\$390.00	-	Tyvo Fire & Security	-	Maintenance contract on card access & paging sys	-	KK-01-396
County Clerk	-	01/11/01	01-108	\$195.00	-	Spectrum	-	Inspection on FM-200	-	KK-01-397
County Clerk	03/01/10	02/01/11	02-37	\$695.00	-	Automated Office & Industrial Systems	-	Mechanical standard service agreement	-	KK-01-448
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 Clerk	-	08/09/17	08-389	-	-	Xerox	-	Lease agreement	-	KK-08-310
County Clerks	-	06/08/14	07-549	-	-	Lason	-	Conversion services agreement #2	-	KK-06-255
County Clerks	-	06/09/23	07-595	-	-	VitalCheck Network Inc.	-	Contract amendment #1	-	KK-06-348
County Clerks	-	03/11/23	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 2	-	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 Salaires, M.A.	-	Professional services	-	-
County Judge	00/02/11	99/11/12	99-73	\$9,600.00	-	Melodya Salaires, M.A.	-	Professional Services	-	KK-01-125
County Judge	-	01/04/23	01-64	\$25,000	-	Faubi & Associates	-	Economically disadvantaged counties program	-	KK-06-122
County Judge	-	September 06	07-624	-	-	TXDOT	-	Service agreement	-	KK-08-071
County Judge	-	08/02/12	08-234	-	-	Spectrum	-	Service Agreement	-	KK-09-078
County Judge	-	09/12/12	09-120	-	-	Spectrum	-	Service Agreement	-	KK-99-193
County Library	98/06/30	97/07/01	97-60	\$12,600.00	30 days from invoice	General Services Commission	-	Grant money for reference materials	-	KK-99-216
County Library	-	99/09/30	99-42	-	-	Inaugural Endowment Fund Committee	-	Provide T-1 local access & bandwidth on TX.Net	-	KK-02-002
County Library	2000/10/13	99/10/13	99-64	\$199.40	-	ACT Systems	-	Receive revenue from coin operated copiers	-	KK-02-377
County Library	99/12/31	99/04	99-59	-	-	Whitehouse Communications	-	Provide literature on substance abuse	-	KK-03-100
County Library	Until terminated	02/08/31	02-30	\$298.03	-	Region 19	-	Access Intranet via Region 19	-	KK-04-312
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-03-100
County Library	04/08/31	03/09/01	03-299	\$4,800.00	-	Region 19	-	Access to internet	-	KK-04-312
County Library	05/06/30	04/09/01	05-26	-	-	Region 19	-	Internet services	-	KK-04-468
County Library	-	05/02/04	05-40	-	-	Retired & Senior Volunteer Program	-	Memo of understanding	-	KK-05-358
County Library	06/06/30	05/09/01	07-155	-	-	Education Service Center - Region 19	-	Internet services	-	KK-04-468
County Library	-	05/02/04	07-250	-	-	City of El Paso	-	Retired & Senior Volunteer Program	-	KK-04-468
County Library	05/06/30	04/09/01	07-256	-	-	Region 19	-	Internet services	-	KK-04-312
Courthouse	Upon completion	89/08/28	89-82	10% of construction payments	As scheduled	Barber-Coleman	-	HVAC software license & maintenance agreement	County	-
Courthouse	-	89/08/28	89-59	Variable	Variable upon completion	Texas Commerce Bank	Charter Builders, In	Escrow Agreement	County	-
Courthouse	91/09/30	91/03/06	91-13	\$150,000.00	As invoiced	Charter Builders, Inc.	Texas Commerce B	Escrow Agreement	County	-
Courthouse	91/06/01 w/option	89/05/15	89-58	Base rent \$6,174.50/month	Monthly	Carlos Callejo	-	Creation of mural for courthouse	County	-
Courthouse	In original agreement	89/11/09	89-79	\$6,577.38/month	Monthly	Bassett California Company	-	Lease for Auditor & Purchasing	County	-
Courthouse	Upon completion	90/04/23	90-06	\$50,000.00	As scheduled	Bassett California Corporation	James Drake	Lease Bassett Center - Amendment	County	-
Courthouse	93/9/30 w/2	Day garage of	90-17	\$2,000.00/month	First of each month	Bridge Center for Contemporary Art	-	Art for courthouse	County	-
Criminal Law Magis	Until terminated	89/01/04	89-35	\$30.00/hr	As billed	Diversified Parking, Inc.	-	Management services agreement-parking garage	County	-
Cygné Nemur	-	07/06/25	07-493	-	-	City of El Paso	-	Use by City of Magistrate & jail courtroom	City	KK-07-179
Data Processing	-	03/19/01	03-319	-	-	Central Appraisal District	-	El Paso County Juvenile Information System	-	-
Data Processing	05/08/31	03/11/17	03-340	-	-	Office of the Attorney General	-	Sharing of costs, services and resources	-	KK-03-369
Data Processing	-	-	-	-	-	Compuware	-	Access database to locate non-custodial parents	-	KK-03-446
Data Processing	-	83/01/13	07-653	-	-	City of El Paso	Central Appraisal	Merge data processing entities	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	KK-01-090
District Attorney	01/12/31	01/01/01	91-75	\$269,123	Before 12/01/95	Office of National Drug Control	-	Award Cooperative Agreement	-	-
District Attorney	96/08/31	95/09/01	95-65	\$13,928.00	Monthly	City of El Paso	-	Jointly implement the ATPA	-	-
District Attorney	10 Months	95/7/0	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	-	Parasonic UF770 Facsimile	-	KK-00-012
District Attorney	00/10/01	99/09/01	99-58	\$2,500.00	-	Spectrum Imaging Systems	-	Maintenance contract	-	KK-99-217
District Attorney	00/10/01	99/10/01	99-74	\$300.00	-	Office Machine	-	Parasonic 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 HDTA Prosecution	-	KK-02-057
District Attorney	02/12/31	02/01/01	02-217	-	-	Office of National Drug Control Policy	-	WTX HDTA 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 HDTA Prosecution Initiatives	-	KK-03-147
District Attorney	03/12/31	03/01/01	03-84	-	-	Office of National Drug Control Policy	-	West Texas HDTA Prosecution	-	KK-03-145
District Attorney	03/06/01	03/150	03-150	\$106.67/annually	-	Spectrum	-	Service agreement	-	KK-03-218
District Attorney	03/06/01	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	04/08/31	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	-	KK-03-481
District Attorney	05/08/31	04/09/01	04-04	\$151,556.00	-	Criminal Justice Division	-	Domestic Violence Unit	-	KK-04-106
District Attorney	04/12/31	04/01/01	04-117	\$466,676	-	Office of National Drug Control Policy	-	West Texas HDTA Prosecution	-	KK-04-169
District Attorney	04/06/01	04/113	04-113	\$2,990.00	-	Spectrum	-	Service agreement	-	KK-04-168
District Attorney	04/06/01	04-112	04-112	\$1,790.00	-	Spectrum	-	Service agreement	-	KK-04-168
District Attorney	04/05/03	04-102	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	-	Domestic Violence Unit	-	KK-05-043
District Attorney	05/12/31	05/01/01	05-68	-	-	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	06/05/31	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 Attorney	08/10/21	09-96	09-96	-	-	City of El Paso	-	DDMS Program	-	KK-08-279
District Clerk	24 months	96/01/17	96-03	\$5,995	Monthly	DALS, 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	-	KK-02-077
District Clerk	03/01/50	02/01/71	02-150	\$798.00	-	Lason	-	Preventative maintenance agreement	-	KK-02-283
District Clerk	03/01/50	02/08/05	02-295	\$269.00	-	DANKA	-	Equipment maintenance agreement	-	KK-03-283
District Clerk	04/07/31	03/08/19	03-117	-	-	iDocket.com, LLC	-	Develop, maintain & support a web site	-	KK-03-350
District Clerk	03/08/01	03-234	03-234	-	-	Professional Document Systems	-	Equipment maintenance agreement	-	KK-03-351
District Clerk	03/09/01	04-160	04-160	\$562.00	-	Spectrum	-	Service agreement	-	KK-04-458
District Clerk	05/09/30	04/10/01	05-99	-	-	Office Works	-	Service agreement	-	KK-05-439
District Clerk	06/11/50	05/12/01	07-147	-	-	Office Works	-	Microfilm reader printer maintenance	-	KK-07-042
District Clerk	07/03/01	07-414	07-414	-	-	Xerox	-	Lease agreement	-	KK-06-429
District Clerk	07/09/30	06/10/01	07-589	\$4,830	-	Office Works	-	Maintenance 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	08/11/50	07/12/01	08-241	-	-	Office Works	-	Maintenance & requirements	-	KK-08-089

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	01-134	01-134	-	-	Office of Attorney General	-	Cooperative agreement for Title IV-D Program	-	KK-01-261
DRO	03/08/31	01-140	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	03-61	\$1,539.00	-	Spectrum	-	Service agreement	-	KK-03-110
DRO	07/08/31	06/10/01	07-69	-	-	Attorney General	-	Early 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	07-351	-	-	TXDOT	-	Obtain Texas motor vehicle records	-	KK-06-233
DRO	07/12/06	08-151	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	-
Elections	-	96/02/15	96-16	\$3,869.50	30 days from the date of bill	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 bill	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 bill	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 bill	Fabens Independent School District	-	Election services for May 6, 1995	-	-
Elections	At will	91/11/13	91-59	\$950,000/yr	w/in 30 days of anniversary	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	-	-
Elections	98/05/02	98/05/02	98-26	\$40,277.00	-	El Paso County Community College Board of Tr	-	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 bill	City of Horizon	-	Election services for May 6, 1995	-	-
Elections	-	95/01/13	95-102	\$1,605.00	30 days from the date of bill	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 bill	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 bill	Village of Vinton	-	Election services for May 6, 1995	-	-
Elections	-	95/02/15	95-110	\$2,656.00	30 days from the date of bill	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	Until terminated	97/05/03	97-08	\$1,968.00	-	Fabens Independent School District	-	Election services - May 3, 1997	-	-
Elections	-	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 bill	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	-	-
Elections	-	96/02/13	96-12	\$3,778.00	30 days from the date of bill	City of Socorro	-	Election services for May 4, 1996	-	-
Elections	-	95/02/06	95-109	\$67,776.00	30 days from the date of bill	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 bill	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 War Authority MUD	-	Election services	-	-
Elections	-	95/01/13	95-101	\$1,605.00	30 days from the date of bill	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 bill	Socorro Independent School District	-	Election services for May 4, 1996	-	-
Elections	95/10/21	97/05/03	97-09	\$3,412.50	-	Clint Independent School District	-	Election services - May 3, 1997	-	-
Elections	-	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 bill	El Paso County Water Control & Improvement District	-	Election services for May 6, 1995	-	KK-02-014
Elections	-	02/08/19	02-241	-	-	Global Elections Systems, Inc.	-	Addition to addendum	-	KK-03-167
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

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Elections	06/08/31	04/06/01	04-200	-	-	Secretary of State	-	HAVA grant	-	KK-05-071
Elections	-	05/09/15	05-316	\$1.00 & \$1.50 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 export	-	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	-	08/07/29	08-331	-	-	Premier Election Solutions	-	Purchase of machines	-	KK-08-249
Elections	99/06/01	99/04/30	99-04	\$342,200.00	10 days from receipt of pay	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	\$50/hr for 1st 16hrs \$40 thereafter	As billed	Raul Rivera, M.D.	-	Medical Services	County	-
EPCADS	92/08/31	91/09/01	91-69	\$50/hr for 1st 26 hrs and \$0.00/hr. As billed	Monthly as billed	Raul Rivera, M.D.	-	Physician services	County	-
EPCADS	91/08/31	90/09/01	90-51	\$70/hr.	As billed	Delia Gallo, M.D.	-	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	Harry L. Hussmann, Jr., Inc.	-	Social work services	County	-
EPCADS	93/08/31	92/09/01	92-50	Variable as bid	As invoiced	Stephen R. Kahoe, A.C.S.W.	-	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 \$0.00/hr. As billed	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	\$5,000/chemical or \$25.00 full test	As billed	Inner Resources Group	-	Unanalysis Testing	County	-
EPCADS	91/08/31	90/12/01	90-56	\$2,000.00	Half at start, half on complete	G. William Lucker, Ph.D.	-	OTT 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 Gorbey, M.D.	-	Physician services	County	-
EPCADS	92/08/31	91/10/01	91-64	\$7.00 per client per day	As invoiced	Life Management Center	-	Food preparation & transport	Life Man	-
EPCADS	93/08/31	91/11/01	91-45	\$75/hr	As invoiced	Angela Ladagana, Ph.D.	-	Psychological counseling	County	-
EPCADS	92/08/31	92/09/01	92-28	\$40.00/hr.	As invoiced	Hospital District	-	Dietician Consulting 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 Omega, R.N.	-	Nursing Services	County	-
EPCADS	90/31/08	90/03/01	90-08	\$150.00/class	As invoiced	Sal Sosa	-	CPK training services	County	-
EPCADS	93/08/31	92/09/01	92-29	\$5.00/analyze tested	As billed	Hospital District	-	Urine Screening Testing	County	-
EPCADS	92/08/31	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 Linen Supply, Inc.	-	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	-	Afterschool services for drug/alcohol federal defend	-	-
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	County	-
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	-	Detox services to City arrestees	-	-
EPCADS	90/09/30 w/1 yr option	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	\$12,500/hr.	Monthly	Adult Probation	-	Substance abuse counseling services	County	-
EPCADS	90/08/31	89/10/30	89-91	\$341,027.00	?	Texas Commission 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	-	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	-	Chemical testing on urine	County	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

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	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	Jose 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 - Acoirts	Probation	-
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	-	-
EPCADS	95/09/31	95/01/05	95-42	\$75 per hr.	1/2 at commencement & 1/2 upon	Laurence H. Wharton, M.D.	-	Provide medical services	-	-
EPCADS	91/08/31	91/11/01	91-46	\$4,000	As invoiced	William Lucker, Ph.D.	-	Grant evaluation	County	-
EPCADS	91/08/31	90/09/01	90-53	Variable	As billed	Mission Uniform & Linen Services	-	Laundry services	County	-
EPCADS	90/31/08	90/04/01	90-09	\$23,000/hr	As billed	Rudolph Kolder	-	Psychological services	County	-
EPCADS	94/08/31	94/04/01	94-35	\$50,000/hr	As billed	Raymond A. Gauda	-	On-call for medical emergencies	County	-
EPCADS	96/09/30	96/02/01	96-10	Not to exceed \$24,000	As billed	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	-	Health district services for AIDS to CADAT clients	City	-
EPCADS	90/06/30	89/07/01	89-78	-0-	As billed	City of El Paso	-	Performing of alcohol and drug services	-	-
EPCADS	94/08/31	93/09/01	93-60	\$36.00 each individual	monthly	City of El Paso	-	Counseling Services	Texas	-
EPCADS	92/08/31	91/09/01	92-23	\$12,900/hr	As Invoiced	State of Texas - Adult Probation	None	Contract extension amendment	-	-
EPCADS	95/12/31	95/11/01	95-70	\$34,447.00	Monthly	Texas Commission on Alcohol & Drug Abuse	None	Impatient counseling services	Probation	-
EPCADS	92/08/31	91/12/01	91-34	Up to \$213,060 annually	As invoiced monthly	Texas Adult Probation	None	Consulting services program certification	County	-
EPCADS	Terminable at will	87/12/07	87-81	\$500	As billed	Michael Ellenbergh, CADAC	None	Substance abuse treatment for probationers	Probation	-
EPCADS	90/31/08	90/01/01	90-07	\$12.50/hour	As billed	Adult Probation	-	Services	-	-
EPCADS	95/08/31	94/09/01	94-22	\$75,000	Monthly	City of El Paso	-	Adolescent residential treatment grant	City	-
EPCADS	93/09/30	92/10/01	92-51	\$109,000/unit not to exceed \$40,000	As billed	City of El Paso	-	Substance abuse counseling services	Probation	-
EPCADS	89/08/31	89/02/13	89-09	\$5,000/hr	As billed	West Texas Adult Probation Department	-	Infections disease testing & counseling	-	-
EPCADS	93/08/31	92/09/01	92-58	-	As billed	City of El Paso	None	Juvenile Psychological Services	County	-
EPCADS	92/08/31	92/03/11	92-27	\$75.00 Hr	As billed	Angela Ladogana, PhD	None	IHV Planning & Grant Writing Services	County	-
EPCADS	91/08/31	90/12/01	90-64	\$15/hr.	Monthly	Paula Ellerick Espinoza	None	Medical services	County	-
EPCADS	89/08/31	88/09/01	88-42	\$75/hour	As billed	Ken Wiant, MD	None	Substance Abuse Counseling Services	Probation	-
EPCADS	89/08/31	88/10/17	88-61	\$15,000/hr.	as billed	West Texas Regional Adult Probation Department	None	Detox services	City	-
EPCADS	93/08/31	92/09/01	92-31	\$36,000/person	As invoiced	City of El Paso	None	Medical services	County	-
EPCADS	88/08/31	87/09/01	87-52	\$75/hour	As billed	Ken Wiant, M.D.	None	Residential detox services	County	-
EPCADS	92/08/31	91/09/01	91-30	As billed	As billed	TCADA	-	Amendment to Affiliation Agreement	TCADA	-
EPCADS	93/08/31	92/09/01	92-19	\$7,000/Client per day	As billed	University of Texas at El Paso	None	Food services	Life Mang.	-
EPCADS	92/03/01	92/03/01	92-22	\$75/hr.-1st 44 hrs & \$50 thereafter	Monthly-not to exceed \$28,400	Life Management Center	None	Medical services	County	-
EPCADS	At will	89/02/28	89-14	\$32,000/admission	As billed	Ken Wiant, M.D.	None	Detoxification services	County	-
EPCADS	90/08/31	90/09/01	90-52	\$25/hr.	As invoiced	City of El Paso	-	Data processing services	County	-
EPCADS	Until terminated	89/11/01	89-88	\$300 1st 15 hrs & \$18/hr thereafter	As invoiced	Rudolph Kolder	-	Services	-	-
EPCADS	95/12/31	95/10/01	95-76	\$3,266.00	Monthly	Texas Commission on Alcohol & Drug Abuse	-	Psychiatric services agreement	County	-
EPCADS	90/08/31	90/04/01	90-19	\$70,000/hr	As billed	Delia Gallo, M.D.	-	Medical professional services	County	-
EPCADS	92/08/31	91/09/01	91-41	Variable	As invoiced	Medical Personnel Pool, Inc.	-	Medical services	County	-
EPCADS	90/31/08	89/09/01	89-109	As billed	As invoiced	Red Top Linen and Industrial Supply, Inc.	-	Lease - Landmark Center	County	-
EPCADS	08/31/91	91/01/07	91-05	\$5,000/month	Monthly	Stanton/Landmark Investments, Inc.	df/b/a A-1 Linen Sup	Linen services	County	-
EPCADS	91/08/31	91/02/91	91-02	\$7,000 per client per day	Monthly	Life Management Center	-	Food services	Life Mang	-
EPCADS	Upon completion	89/07/10	89-46	\$170.00	As specified	Texas Commission on Alcohol & Drug Abuse	-	Grant - magazine subscription	TCADA	-
EPCADS	96/03/31	96/01/01	96-02	Not to exceed \$65,000	Monthly	Mulville, Wright & Daubin	-	Construction management services	County	-
EPCADS	90/09/30 w/2 one yr opt	89/10/01	89-98	\$4,875/month	1st of each month	El Paso County Hospital District (Thomason)	-	Provide medical detox services for indigent residents	-	-
EPCADS	Terminable at will	87/10/29	87-70	\$25/hour	As billed	Advantage Management Services, Inc.	None	Lease - 702 E. Paisano	County	-
EPCADS	90/09/30	89/09/25	89-53	\$300,000/month	Monthly	Joe Pinon, Jr., R.P.H.	None	Pharmacy services	County	-
EPCADS	89/09/30	87/11/01	87-60	\$4,875/month	1st of the month	Advantage Management Services, Inc.	None	Lease - 716 1/2 Paisano (Amendment)	County	-
EPCADS	93/08/31	92/09/01	92-59	\$348,000/person & \$6,000/sport	As invoiced	YMCA of Greater El Paso	None	Lease 702 E Paisano	County	-
EPCADS	Until terminated	91/01/14	91-04	Variable	As invoiced	Nurses Unlimited of El Paso, Inc.	None	Recreational services	County	-
EPCADS	89/09/01	88/09/01	88-55	\$350/month	Monthly	Fernando Garza	None	Nursing services	County	-
EPCADS	96/08/31	96/01/01	96-05	\$38,411	As invoiced	Texas Commission on Alcohol & Drug Abuse	None	Lease 716 E Paisano	County	-
EPCADS	90/08/31	89/09/01	89-89	\$700,000.00	As invoiced	Texas Commission on Alcohol & Drug Abuse	-	Level I residential services	County	-
EPCADS	91/08/31	90/09/01	90-42	\$32,000	Monthly invoice	City of El Paso	-	Detox services - primary care grant	TCADA	-
EPCADS								Detox services to public intoxicants	City	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
EPCADS	92/08/31	91/11/01	91-57	Variable	As billed	-	-	Education services	County	-
EPCADS	90/08/31	89/09/01	89-52	\$330.00/month	Monthly	Fernando Garza	-	Lease - 716 E. Pasano	County	-
EPCADS	Upon Completion	91/12/18	91-67	\$1,800	As billed	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 Corby, M.D.	-	Medical Services	County	-
EPCADS	93/08/31	93/02/08	93-04	\$13,500/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 Guthrie	-	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 Corby, 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	90/08/31	88/09/01	88-53	\$25/hour	As billed	Joe Phinon, R. Ph.	None	Pharmacy services	County	-
EPCADS	90/12/20	89/12/01	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 - Atorinis	-	-
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	\$700.00	As billed	Texas Commission on Alcohol & Drug Abuse	None	Substance abuse counseling services	TCADA	-
EPCADS	88/08/31	88/06/13	88-17	\$15/hour/client	Monthly invoice	West Texas Regional Adult Probation	None	Specimen Laboratory Testing Services	St Texas	-
EPCADS	90/08/31	89/07/01	89-60	\$5,000/Test	As invoiced	El Paso County Hospital District	-	Software Consultant	County	-
EPCADS	91/08/01	90/09/01	90-58	\$20/HR.	As invoiced	Truett Guthrie	-	CD Grant contract/amendment	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	-	CPR and First Aid training	TCADA	-
EPCADS	88/08/31	88/10/06	87-71	\$11,500/participant	As billed	El Paso State Center	None	Testing & screening on specimens	County	-
EPCADS	95/08/31	94/09/01	94-68	\$5,000/per test	-	El Paso County Hospital District	-	Lease extension - 3700 Altura	County	KK-05-069
EPCADS	91/09/30	90/10/01	90-32	\$2,166/month	-	El Paso Center for Children	-	Hayride	-	KK-05-069
Fabens Library	-	05/03/24	05-41	-	-	Indian Cliffs Ranch	-	Hayride	-	KK-01-193
Fabens Library	-	05/03/24	07-251	-	-	Indian Cliffs Ranch	-	Change order 2 - replacement of 3 cooling timers	-	KK-07-385
Facilities Management	-	07/11/19	08-258	-	-	C & E Industrial Services	-	Facilities and administration costs	-	KK-01-193
G & A	01/08/01	01/06/01	01-30	\$4,800.00	-	Texas Agricultural Extension Service	-	Change order 2 - replacement of 3 cooling timers	-	KK-05-069
G & A	92/12/01	92/10/28	92-38	\$25,000	92/11/04	East El Paso Rotary	None	Change order 2 - replacement of 3 cooling timers	-	KK-07-385
G & A	96/06/16 w/2 yr option	93/06/16	93-13	\$500,000/yr	Anniversary date	El Paso Federal Credit Union	-	Change order 2 - replacement of 3 cooling timers	-	KK-01-193
G & A	94/08/31	94/02/14	94-14	\$17,400/hr	Monthly	Adult Probation	EPCADS	Change order 2 - replacement of 3 cooling timers	County	-
G & A	-	-	99-05	-	-	El Paso A.R.C. Electric, Inc.	-	Change order 2 - replacement of 3 cooling timers	-	KK-99-083
G & A	130 days	94/08/03	94-27	\$259,400	-	Belt-Con Construction	-	Change order 2 - replacement of 3 cooling timers	-	KK-99-171
G & A	-	-	99-33	-	-	City of El Paso	Home Products Int	Change order 2 - replacement of 3 cooling timers	-	KK-99-171
G & A	Upon completion	89/05/02	89-39	As billed	As billed	City of El Paso	-	Change order 2 - replacement of 3 cooling timers	City	-
G & A	90/05/31	89/10/01	89-95	Actual costs up to \$30,000	As invoiced	El Paso Community College District	-	Change order 2 - replacement of 3 cooling timers	County	-
G & A	1 year	92/01/02	95-32	\$3,250/monthly	Monthly	Luis H. De La Cruz	-	Change order 2 - replacement of 3 cooling timers	-	KK-97-224
G & A	-	-	97-86	-	-	State of Texas	-	Change order 2 - replacement of 3 cooling timers	-	KK-97-224
G & A	96/11/30	94/12/01	94-57	\$1,000	Monthly	Juan Bustamante, Jr.	-	Change order 2 - replacement of 3 cooling timers	-	KK-97-037
G & A	-	-	97-44	-	-	J.C. Viramontes	-	Change order 2 - replacement of 3 cooling timers	-	KK-99-068
G & A	-	99/03/11	99-07	\$25,500.00	-	Sabredana	-	Change order 2 - replacement of 3 cooling timers	-	KK-00-080
G & A	-	00/04/12	00-35	-	-	Software License agreement	-	Change order 2 - replacement of 3 cooling timers	-	KK-00-050
G & A	01/07/31	00/02/15	00-28	-	-	Adults & Youth United Development Association	-	Change order 2 - replacement of 3 cooling timers	-	KK-97-072
G & A	-	95/08/28	95-23	\$38,000	Based on various stages of	John Canollo Engineers	-	Change order 2 - replacement of 3 cooling timers	-	-
G & A	One year period	97/05/27	97-59	\$4,474.00	-	Montgomery Kone	-	Change order 2 - replacement of 3 cooling timers	-	-
G & A	Until terminated	95/10/31	95-86	\$30/hr.	-	City of El Paso	-	Change order 2 - replacement of 3 cooling timers	-	-
G & A	95/09/30	94/10/01	94-91	\$30/hr.	-	El Paso Center of the Deaf, Inc.	-	Change order 2 - replacement of 3 cooling timers	-	-
G & A	-	03/27/95	95-47	-	-	Burn Construction Co.	-	Change order 2 - replacement of 3 cooling timers	-	-
G & A	-	99/02/05	99-06	\$7,100.00	-	Computerland	-	Change order 2 - replacement of 3 cooling timers	-	KK-99-032
G & A	99/09/30	98/10/01	98-94	\$60,000	-	Greater El Paso Chamber of Commerce	-	Change order 2 - replacement of 3 cooling timers	-	KK-98-194
G & A	98/08/31	97/09/01	97-80	\$1,174,000	-	City of El Paso	-	Change order 2 - replacement of 3 cooling timers	-	KK-97-165
G & A	00/03/15	00/02/01	00-02	\$9,840	Monthly	Texas Department of Protective & Regulatory	-	Change order 2 - replacement of 3 cooling timers	-	KK-00-064
G & A	-	96/10/01	96-63	-	-	LULAC Project Amisad	-	Change order 2 - replacement of 3 cooling timers	-	KK-96-228
G & A	-	-	96-54	-	-	American International	-	Change order 2 - replacement of 3 cooling timers	-	KK-96-168
G & A	-	00/04/26	00-36	-	-	Texas Department of Public Safety	-	Change order 2 - replacement of 3 cooling timers	-	KK-00-071
G & A	Until terminated	97/02/01	97-54	\$7,000 per child	Monthly	Raul & Adriana Beltran	-	Change order 2 - replacement of 3 cooling timers	-	KK-97-128
G & A	96/12/31	96/06/01	96-41	\$20,000	30 days of execution of cont	White Harves Ministries, Inc.	-	Change order 2 - replacement of 3 cooling timers	-	KK-96-0086

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(\$)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	-	Handbags 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	00/11/50	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	-	Courthouse bonds - authorization to trade	-	KK-00-054
G & A	-	00/02/01	00-30	-	-	East Water Development Board	-	Lease: South 1/2 of block 209 - Piking lot concession	-	KK-99-031
G & A	92/01/31	87/02/05	87-7	50% of gross receipts	Monthly	Allright Parking, Inc.	-	Medical Transportation Services agreement	Allright	-
G & A	99/09/30	98/10/01	98-93	\$24,500	-	LULAC Project Amistad	-	Contract of sale - 5.75 acres Elam West Unit 2	County	-
G & A	95/03/27	90/10/10	90-45	\$83,560.23	At closing	John E. Whittaker	-	General promotion & tourist advertising	-	-
G & A	-	89/01/30	89-13	\$1,276,000 subject to change order	Progress payments	Arrow Building Corporation	-	Renovation - MDR Building	County	KK-98-185
G & A	99/09/30	98/10/01	98-95	\$40,000	-	El Paso Hispanic Chamber of Commerce	-	Economic Development Services agreement	-	LD-96-052
G & A	-	-	98-56	\$2,602.02	-	Ray Manera	-	Receipt of payment and mutual release	-	-
G & A	-	-	96-22	-	-	Texas Water Development Board	-	Amendment to contract-Colonia Plumbing Loan	-	-
G & A	92/11/04	92/03/11	92-49	\$100,000	92/11/04	GuyRex Productions, Inc.	-	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	-	KK-98-129
G & A	99/09/30	98/10/01	98-96	\$71,000	-	El Paso Downtown Management District	-	Provide graffiti eradication & sanitation svcs	-	KK-95-305
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	-	-
G & A	93/08/15	92/12/02	92-30	\$15,000	92/12/09	Edd Fifer	-	Tourist promotion services	County	-
G & A	97/04/01	92/04/01	92-25	\$4,688.14/month	Monthly	Onis Elevator	-	Elevator Maintenance-Courthouse	County	-
G & A	96/09/18	95/03/27	95-26	\$1,500/month	Monthly	William S. Tiney db/a Solanum Enterprises	-	Secure new international bridge & port of entry	-	-
G & A	-	89/04/03	89-17	\$5,427,000.00	Monthly	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	Town of Anthony	Legal counsel regarding construction of courthouse	-	-
G & A	5 years	95/11/27	95-96	-	Monthly	3 Zeniths Hospitality	-	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	-	KK-97-251
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-97-105
G & A	-	97/06/30	97-38	\$29,000.00	-	Huir-Zollars, Inc.	-	Professional engineering services	-	KK-97-77
G & A	98/09/30	97/07/01	97-77	\$37,000	-	Texas Department of Protective & Regulatory Service	-	CPS Mediation Project	-	-
G & A	98/12/31	93/01/01	93-62	Rate schedule	Periodic	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 cost	Scheduled Payment	Garland & Hillies	Fischer Cordova Pr	Architectural services - courthouse	County	-
G & A	At will	94/08/24	94-28	\$52,700	-	Parhill, Smith & Cooper	-	Engineering services	-	KK-48-113
G & A	-	-	98-63	-	-	City of El Paso	EPISD	Agreement to terminate tax increment finance dis	-	-
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 older	-	-
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	2004/02/28	99/03/31	99-09	\$73,000.00	-	The Software Group	-	CD-04 Installation of UNIVERSE Database Manage.	-	KK-99-073
G & A	93/01/15	99/03/01	99-03	Installments of \$5,416.67	-	Scott Properties Ltd	Hospital District	Lease agreement - 8360 Burnham Road Suite 200	County	KK-99-025
G & A	-	92/10/28	93-37	\$125,000 total	-	El Paso Sun Carnival Association	-	Tourist promotion services	-	-
G & A	2015/09/13	95/09/14	95-17	\$3,050.00	-	International Telecharges, Inc.	-	Public access presubscription agreement & letter	-	KK-96-021
G & A	93/01/31	92/02/01	92-03	Variable	As billed	J.C. Viramontes	-	Lease agreement (amendment)	-	-
G & A	Until terminated	95/12/04	95-87	\$94 per inspection	-	TM & S Oil Company	-	Automated Fuel Delivery	County	KK-96-189
G & A	-	-	96-46	-	-	Landmark Organization, Inc.	-	Amendment to Contract-Construction of Jail Annex	-	-
G & A	-	-	00-63	-	-	City of Socorro	City of El Paso	Inspection services for El Paso Colonia Plumbing Loan	-	KK-00-202/204
G & A	1 Year	99/11/17	99-82	\$5,000	Monthly	Lacrobix Communications	-	Provide public health services	-	KK-99-279
G & A	Until terminated	2001/08/31	96-78	Different amount per year	Monthly	Sunet Coaches, Inc.	-	Add copper & fiber runs within County buildings	-	KK-96-162
G & A	2001/08/31	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	1 year	97/05/13	97-43	See Contract	-	Sunet Coaches, Inc.	-	Transit Services Contractor Agreement	-	KK-97-155
G & A	93/07/31	88/04/01	88-39	\$3.50/employee/month	Monthly	Homestead Municipal Utility District	-	Insurance & benefits administration services	County	KK-95-191
G & A	-	98/04/01	98-58	\$32,000	-	Parhill, Smith and Cooper, Inc.	-	Professional engineering services	-	KK-98-030
G & A	00/09/30	97/09/15	97-73	\$100/hr.	-	Melissa A. Dorman	-	Outside legal counsel in Cause REP-97-CA-136	-	KK-00-022
G & A	-	99/10/01	99-84	\$74,400.00	-	Life Management Center for MH/MR Services	-	Jail mental health liaison service	-	KK-97-184
G & A	-	-	98-02	\$84,139	monthly	Pinney Bowes	Council of Judges	Rental of equipment	-	KK-97-252

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payer	Reference #
G & A	At will	94/03/02	94-36	-	-	Youth Gap	-	Lease of L117-County Courthouse	-	-
G & A	2009/05/19	-	00-05	-	-	Sprint	-	HIDTA	-	KK-00-023
G & A	89/05/20	89-30	89-30	-	-	City of El Paso	-	Lease of 6314 Delta to El Paso Police	-	-
G & A	99/12/10	99-77	99-77	\$112,000	-	El Paso County Hospital District	-	El Paso County Hospital District	-	KK-99-206
G & A	00/09/30	99-70	99-70	\$24,500	-	LULAC Project Amistad	-	Provide medical transportation for elderly	-	KK-99-298
G & A	01/09/30	00-80	00-80	\$25,000	-	San Elizario Genealogy/Historical Society	-	Provide tourism services	-	KK-01-069
G & A	02/08/31	99-97	99-97	-	-	Office of Attorney General	-	Amendment to contract	-	KK-01-157
G & A	00/05/01	00-79	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	00-86	-	-	ADC Telecommunication	City 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	97-13	97-13	\$55,000	-	Criminal Justice Policy Council	-	Participation in States Live Scan & Electronic Rep.	-	KK-97-019
G & A	00/09/20	00-87	00-87	-	-	Providian Bancorp	City of El Paso	Tax abatement	-	KK-00-279
G & A	00/09/20	00-88	00-88	-	-	Southwestern Bell Telephone Co.	City of El Paso	Tax abatement	-	KK-00-280
G & A	2 years	00/11/01	00-77	-	-	San Streep, DBA " La Senti Nueva"	-	Shoe shine service	-	KK-00-417
G & A	00/09/27	00-75	00-75	-	-	Vinson Service Plan	-	Optical vision plan for eligible covered employees	-	KK-00-095
G & A	01/07/16	01-32	01-32	-	-	Texas Department of Protective & Regulatory Services	-	Certification regarding debarment, suspension	-	KK-00-272
G & A	01/19/01	01-16	01-16	\$448,806.70	-	Accent Landscaping & Sprinklers Inc	-	Connington, Water Dist. Sys. Improv, Proj/San Eli.	-	KK-01-038
G & A	01/09/30	01-12	01-12	-	-	El Paso Water Utilities Public Service Board	City of El Paso	Extension of commercial lease agreement	-	KK-99-035
G & A	01/01/01	01-14	01-14	-	-	City of El Paso	City of Socorro	Health & General Welfare	-	KK-00-349
G & A	01/01/01	01-19	01-19	-	-	Data Tree, L.L.C.	-	Provide daily public	-	KK-00-333
G & A	01/17	01-17	01-17	\$66,000.00	-	Brown & Caldwell	-	Professional engineering services	-	KK-00-410
G & A	01/12/31	01-28	01-28	-	-	ReliaStar Insurance Company	-	Excess Risk Insurance	-	KK-00-403
G & A	01/03/06	01-26	01-26	-	-	City of El Paso	-	Construction of Public Health District	-	KK-00-305
G & A	01/03/26	01-27	01-27	\$844/monthly	-	Sunset Coaches	-	3rd Amendment to Transit Services Contractor	-	KK-01-094
G & A	00/09/20	00-89	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 center	-	KK-01-200
G & A	-	-	01-33	-	-	Texas Department of Protective & Regulatory Services	-	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	01-63	\$135,000	-	Bickelstaff, Heath, Smiley, Pollan, Kener & McDaniel	-	Legal services	-	KK-01-101
G & A	01/04/09	01-59	01-59	-	-	Del Sol Medical Center	-	City of El Paso	-	KK-01-115
G & A	01/03/01	01-78	01-78	-	-	Office of the Attorney General	-	Texas Automated Victim Notification Pilot Study	-	KK-00-420
G & A	01/04/09	01-57	01-57	-	-	Savane International Corp.	-	City of El Paso	-	KK-01-118
G & A	01/06/21	01-68	01-68	\$156,286.90	-	Smithco Construction Inc.	-	Montana EDAP Phase III	-	KK-01-227
G & A	01/02/05	01-81	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	01-86	-	-	IKON	WT HIDTA	Maintenance and connectivity support agreement	-	KK-01-053
G & A	02/09/30	01/03/05	01-67	-	-	Leo Samaniego	-	Use up 10 % of state forfeiture funds for drug	-	KK-01-083
G & A	02/03/18	01/03/19	01-50	\$85,000	-	Austin & Copeitin	-	Fiat rate subscriber agreement	-	KK-01-210
G & A	-	01/07/01	01-35	\$4,500/monthly	-	Choice Point Business & Government	-	Design & development	-	KK-01-161
G & A	02/05/31	01/05/15	01-38	\$7,885.00	-	Stanton Street Design Co.	EPCC	Provide public access to catalogs, collections, data	-	KK-01-132
G & A	01/08/31	01/06/01	01-40	-	-	Alianza Para El Desarrollo	-	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 professional	-	KK-01-175
G & A	02/05/15	01/05/16	01-44	-	-	Judicial Systems Inc.	-	July 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	01-46	\$1,873.26	-	Hanson Richards	-	Training course in MS windows 2000 professional	-	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 service	-	KK-01-034
G & A	01/12/31	01/03/01	01-05	1,000.00	-	Abundant Living Faith Center	-	Amendment 1 (lease of state registration & title sys.)	-	KK-01-001
G & A	00/11/30	01-06	01-06	\$6,550.00	-	Texas Department of Transportation	-	Workforce Development Services	-	KK-00-041
G & A	00/11/30	99-72	99-72	\$37,500.00	-	Project Arriba	-	Purchase of land - jail annex	County	KK-99-229
G & A	97/03/15	92/12/18	92-33	\$294,500.00	\$10,000 - 12/18/92; \$284,000	Texas Pacific Land Trust	None	Preparation & participation to judicial determin.	-	-
G & A	95/10/01	95-100	95-100	\$142,885	-	Texas Department of Protective & Regulatory Services	-	Legal services for Jose Oliva	-	-
G & A	94/09/07	94-17	94-17	\$100/hr	Monthly	Richard Mena	-	Provide insurance for employees	-	KK-00-026
G & A	95/10/01	95-89	95-89	See Schedule	-	Texas Political Subdivisions Property/Casualty Joint	-	Sale of material	-	-
G & A	96/10/01	99-68	99-68	\$10,976.05	-	Southwestern Bell	-	Purchase of hardware & software	-	KK-99-064
G & A	-	99/03/15	99-10	\$87,811.00	-	The Software Group	-	-	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	9/09/03	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 opt	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 ds	-	KK-97-142
G & A	00/01/02	00/03/24	00-19	-	-	All American Pipeline L.P.	El Paso Natural Gas	Transit services in downtown area	-	KK-00-130
G & A	00/08/24	99/12/31	99-78	-	-	El Paso Millennium Celebration Committee	-	Annual maintenance agreement	-	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	97/08/01	96-44	96-44	-	-	Rio Grande Council of Governments	-	Pass through grant agreement - Solid Waste Grant	-	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 services	-	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	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	-	Canullo independent School District	-	Student activities manager	-	KK-00-057
G & A	99/04/25	99/04/23	99-08	-	-	Organizacion Progresiva de San Elizario	-	Specific Excess Coverage - Medical Only	-	KK-99-063
G & A	00/12/31	00/01/01	00-07	-	-	Lamar Life Insurance	-	Self help program in Agua Dulce	-	KK-00-044
G & A	01/04/30	00/05/01	00-18	-	-	University of Texas Energy Center	-	Renewal of contract	-	KK-00-121
G & A	03/08/31	-	01-04	\$3,600.00	-	Canon	-	Emergency Nutrition/Temp. Emergency Relief Prog.	-	KK-00-409
G & A	01/08/31	00/09/01	00-63	\$9,695.00	-	Texas Department of Housing & Community Affairs	Town of Anthony	Provide public health services	-	KK-00-351
G & A	01/08/31	00/09/01	00-61	\$13,596.00	-	City of El Paso	Environmental Dist	Health & General Welfare of Citizens	-	KK-00-350
G & A	01/08/31	00/09/01	00-62	\$4,555.00	-	City of El Paso	-	Provide medical transportation to aged & disabled	-	KK-01-042
G & A	01/09/30	00/10/01	00-72	-	-	Lulac Project Amistad	Jorge C Magana	Health services	-	KK-00-287
G & A	5 years	00/11/01	00-59	-	-	Onis Elevator Company	-	Professional services	-	KK-00-353
G & A	01/09/30	01/01/24	01-03	\$30/hr.	-	City of El Paso	-	Promotion and tourist advertising	-	KK-01-037
G & A	01/06/15	00/10/01	00-60	-	-	Transmountain Optimist Club	-	Delivery of community service programs in Agua D.	-	KK-00-365
G & A	00/09/30	00/03/01	00-27	-	-	Clinica Gualupana	-	Transit services for Upper Valley Communities	-	KK-00-041
G & A	00/08/31	00/12/04	00-51	\$4,162.50	Monthly	LULAC Project Amistad	-	Consulting services	-	KK-00-342
G & A	99/09/30	99/01/01	99-13	\$50,000	-	Carlos Truan Jr.	-	Lease agreement - San Elizario Placita	-	KK-98-195
G & A	02/11/30	99/12/01	99-97	-	-	Patricia Macias Campaign	City of El Paso	Lease agreement - 1148 Airway Blvd.	-	KK-00-277
G & A	01/11/30	00/12/01	00-53	-	-	Project Arriba, Inc.	-	Workforce Development Services	-	KK-00-329
G & A	93/02/28	92/03/01	92-10	\$900.00/month	Monthly	Odia M. Harvey	-	Office Lease	County	KK-97-229
G & A	97/01/03	96/12/17	96-69	\$23,205.00	-	Total Mechanical, Inc.	-	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 wheremin at will	93/01/13	93-02	As billed/variable per issue	As billed	Estrada Hinojosa & Company, Inc.	-	Financial advisory services	County	KK-98-052
G & A	Upon completion	95/09/12	95-88	\$240,000	Monthly	City of El Paso	-	Provide funds to Childrens Court/video confer.	-	KK-96-219
G & A	93/03/15	93/01/06	93-03	\$5,000	93/02/03	LULAC Project Amistad	-	Mobility impaired transit services	County	-
G & A	Terminable at will	87/02/03	87-10	-	-	Transmountain Optimist Club	-	Establishment of Animal Shelter Advisory Committee	-	KK-97-171
G & A	2 years	97/09/23	97-78	-	-	City of El Paso	-	Promotion of Tourism (amendment to agreement)	-	KK-98-002
G & A	Until terminated	98/01/07	98-09	-	-	Hospital District	Mediacopy	Tax abatement	-	-
G & A	Upon completion	88/12/07	87-85	\$10,000	Upon completion	All American International Security	-	Security services for County Landmark Building	County	-
G & A	Until terminated	95/02/27	95-34	\$3,000	-	Fred H. McKinstrey, Inc.	-	Appraisal services - courthouse	-	-
G & A	2 years	95/10/01	95-85	Rates set	-	Spectrum	-	Legal services El Paso vs. Fouts Gomez Architect	-	KK-99-093
G & A	97/05/15	96/12/16	96-71	\$25,000	10 days from execution	American Dental Corp.	City of El Paso	Optional dental plan	-	KK-98-108
G & A	97/09/30	94/09/27	96-45	-	-	Hospital District	Brylane, Inc.	Tax Abatement	-	KK-99-093
G & A	2 years	98/01/07	98-06	-	-	Southwestern International Livestock Show & Rodeo	-	General promotion and tourist advertising	-	KK-96-278
G & A	96/09/30	96/04/22	96-33	\$4,510.64	-	Hospital District	Railroad Ave Limit	Tax abatement	-	KK-98-001
G & A	Upon completion	89/03/14	89-18	\$30,922,000.00	Progress Payments	Housing Authority	-	Health & dental benefits	-	KK-96-095
G & A	94/02/01	94/02/01	98-36	-	-	Escobar Partnership	-	Lease of 1030 N. Zaragoza	-	-
G & A	Upon completion	89/03/14	89-18	-	-	Charter Builders, Inc.	-	New Courthouse Construction	County	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Division	Third Party	Subject	Payor	Reference #
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 mgnt 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 matter	-	-
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	-	Extended term maintenance service option	-	KK-97-029
G & A	-	98/11/18	98-81	-	-	IBM	-	Continue child welfare bd for public welfare svc	-	KK-98-230
G & A	-	98-40	98-40	-	-	Child Welfare Board	-	Promotion of 1994 Team Roping of Champions	-	KK-95-021
G & A	94/12/31	94/02/23	94-74	\$12,300	94/11/15	Ed Filer	City of El Paso	Designation of an enterprise project	-	KK-98-143
G & A	-	95-62	95-62	\$47,500	-	The Software Group	City of El Paso	Construction of Phase O of e. Montana Water Improv.	-	KK-97-062
G & A	5 years	95/04/10	97-51	-	-	Lee (division of VF Corp)	EPW/PSB	Change order request	-	KK-99-121
G & A	2000/07/31	99/06/01	99-47	\$23,536.50	-	City of El Paso	-	Interlocal Governmental Agreement	-	KK-99-067
G & A	-	99/03/11	99-48	\$40,000.00	-	Southwestern Bell	-	Enhancement and maintenance support	-	KK-99-240
G & A	-	99/11/03	99-50	\$51,292.95	-	Xent Datacomm Network Services Scope of Work	-	Purchase of products	-	-
G & A	-	94/07/06	94-44	\$4,500	Monthly	EMC Corporation	Life Management C	Creation of Life Management Center	-	-
G & A	Terminable at will	87/07/07	87-35	-	-	City of El Paso	-	Cooperative agreement for Title IV-D Program	-	KK-97-141
G & A	99/08/31	97/09/01	97-84	-	-	Office of the Attorney General	None	Lease of Room L115 in Courthouse	-	-
G & A	Terminable at Will	92/07/22	92-24	-	-	El Paso Bar Association	Lee Company	Election tabulation Program	-	-
G & A	96/11/30	95/12/01	95-92	\$1,188	-	Business Records Corporation	-	Tax Abatement Agreement	-	-
G & A	09/01/97	95/04/03	95-52	-	-	City of El Paso	-	Residential services	-	-
G & A	-	96/01/29	96-08	Not to exceed \$1,800,000	Monthly	Graffand & Hillis, AIA, Architects	-	Domestic service agreement	-	KK-97-052
G & A	94/12/31	94/01/01	94-37	\$52,000, \$82,640, \$101,000	Monthly	Avalon Center	-	Appraisal of Goodyear Building	County	-
G & A	96/08/03	88/09/08	88-58	-	-	Louis Kennedy	-	Salaries unearned and unjustly enriched	-	KK-99-087
G & A	99/04/28	97/04/29	97-14	See contract	-	Peltec	-	Creation of proper economic & social environment	-	KK-99-172
G & A	88/04/08	88/02/08	88-1	\$2,700	Part. upon execut. balance of	Appraisal Associates of El Paso	None	Professional engineering services	-	KK-97-104
G & A	42 months	99/05/02	99-19	\$198.69/monthly	20th of each month	Jesus Abosta	East El Paso Enter	Performance Management System	-	-
G & A	-	99/09/09	99-31	-	-	Texas Department of Economic Development	-	Construction material testing laboratory	State	KK-98-094
G & A	-	97/06/30	97-37	\$20,000.00	-	Parkhill, Smith and Cooper, Inc.	-	Software License Agreement	-	KK-96-297
G & A	-	00/04/19	00-39	-	-	Elected & Appointed County Officials	-	General promotion & tourist advertising	-	KK-98-025
G & A	90/02/28	89/03/01	89-01	\$50/month.	10th of every month	State of Texas	Hospital District	Tax Abatement	-	-
G & A	-	96-54	96-54	Not to exceed \$22,000	-	Raba-Kistner Consultants	None	Tax abatement agreement	-	-
G & A	94/11/30	93/12/01	93-59	\$1,040	-	Business Records Corporation	-	Construction materials observations & testing service	-	-
G & A	97/12/31	97/01/06	97-02	\$25,000	Monthly	El Paso Association for the Performing Arts	-	Construction materials observations & testing service	County	-
G & A	98/03/20	98/02/16	98-18	\$40,000.00	March 20, 1998	El Paso Sun Bowl Association	-	Shoeshine concession agreement	-	KK-99-195
G & A	-	98/01/07	98-32	-	-	City of El Paso	-	General promotion & tourist advertising	-	KK-97-221
G & A	98/07/19	88/07/19	88-46	-	-	The Hoover Company	-	Promotion & tourist advertising for Sun Bowl	-	KK-99-205
G & A	-	94/12/14	94-62	\$2,000	Monthly	Raba - Kistner Consultants (SW), Inc	None	CD Units transfers	-	KK-99-248
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 Munsen	-	Appt. of L. Nickey & M. Escobedo - Health Authority	-	KK-98-047
G & A	2001/08/18	99/08/18	99-30	\$120 yearly	-	John Sellers	UTEF	Lease of Sun Bowl for Oscar de la Hoya fight	-	KK-98-215
G & A	98/03/15	97/11/14	97-85	\$25,000	-	Southwestern International Livestock Show & Rodeo	-	Insurance coverage	-	KK-96-277
G & A	2000/07/31	99/08/01	99-26	-	-	Access Administrators	-	Deferred Compensation Plan	-	-
G & A	-	96/04/01	96-20	\$40,000.00	96/03/11	El Paso Sun Bowl Association	-	Legal services for Marcos Lizarraza	-	KK-00-117
G & A	2 year term	99/11/01	99-57	\$231,147.00	-	The Software Group	-	Sublease agreement - 4818 Alameda	-	KK-98-031
G & A	-	94/03/02	94-49	-	-	City of El Paso	-	Tax Abatement	-	KK-99-305
G & A	-	98/06/13	98-42	15% of gross alcohol receipts	-	Buzzard Productions, Inc.	-	Change order to delete new entrance on 13th floor	-	-
G & A	99/09/30	98/10/01	98-80	Not to exceed \$54,530	-	Texas Department of Protective and Regulator Services	-	-	-	-
G & A	95/10/01	94/10/01	94-94	\$13,575	-	Cigna Lloyd's Ins. Co.	-	-	-	-
G & A	-	80/08/11	80-20	-	-	SAS Institute Inc.	-	-	-	-
G & A	At will	94/09/07	94-16	\$100/hr	Monthly	NACO	-	-	-	-
G & A	-	00/06/26-29	00-41	-	-	Ken Slavin	-	-	-	-
G & A	20 years	94/05/01	94-34	-	-	Boy Scouts of America, Yucca Council	-	-	-	-
G & A	Upon termination	99/08/18	99-35	\$29,337	-	City of El Paso	Eohstar Satellite	-	-	-
G & A	-	98-48	98-48	\$29,337	-	City of El Paso	-	-	-	-
G & A	-	96/05/10	96-28	\$294,813	-	Onis Elevator	-	-	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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.	-	Management 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 commitment/Westway Proj	-	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	\$52,000, \$82,644, \$101,000	Monthly	3 H Youth Ranch	-	Services for Juveniles	-	-
G & A	2000/09/30	91/02/27	91-06	Variable	Upon Closing	Evensen Dodge, Inc.	-	Financial services for proposed aquatic center g.o. bond issue	County	-
G & A	91/08/31	99/09/01	99-22	\$1,000	Monthly	City of El Paso	Sun Metro	Use of public transportation for jury duty	-	KK-99-123
G & A	One year period	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	95/04/01	97/09/10	97-63	Not to exceed \$15,000.00	-	Buckner Children & Family Services Inc.	-	Site manager for Sparks Family Community Cntr	-	KK-97-142
G & A	Upon completion	95/01/01	95-38	\$20,000	95/02/13	Raba-Kisner Consultants	-	Construction material testing laboratory	-	KK-98-094
G & A	99/09/30	92/08/19	92-18	Not to exceed \$89,063	Progress payments	Escobar Partnership	None	Lease of 1030 N. Zaragoza	County	-
G & A	99/06/30	94/09/30	94-78	\$10,467.00	94/09/30	Boole & Babbage, Inc.	Hospital District	Upgrade of CPU	-	KK-97-102
G & A	99/09/30	98/10/01	98-102	-	-	Accion Manufacturing Co.	-	Tax Abatement	-	KK-98-183
G & A	Until terminated	99/09/22	99-24	-	-	El Paso Center of Family Violence	-	Provide domestic batterers intervention & prevent.	-	KK-99-204
G & A	99/06/30	98/04/01	98-37	-	-	Sam Corp General Contractors, Inc.	Project Vida	Renovation of 4th, 5th and 7th floor	-	-
G & A	Until terminated	94/11/16	94-96	-	-	R. E. Thomason	None	Improving health care of community	-	-
G & A	-	88/07/11	88-28	-	-	Cornell/Abroxas, Inc.	None	Amend. to Financial Institution MasterCard/Visa	-	KK-98-199
G & A	-	00/07/14	00-54	\$69,940	-	Westcap Govt. Securities, Inc.	None	Emergency Management Organization	-	-
G & A	-	93/05/17	92-12	-	-	The Software Group	None	Residential services/amendment to contract	-	KK-00-164
G & A	At will	88/09/06	88-44	-	-	City of Socorro	None	Courthouse bonds - investment order	-	-
G & A	94/09/30	92/02/01	92-11	1 1/4% Hotel/Motel Tax	Monthly	City of El Paso	None	Transfer unit hours of CD where needed	-	-
G & A	97/10/15	96/10/15	96-73	\$395.00	30 days	West Texas HIDTA	El Paso Triad	Lease - County poor farm.	County	-
G & A	One Year	96/09/10	96-40	Various	Within 15 days of receipt	Buckner Children and Family Services Inc.	None	Amendment to 9/9/76 contract RE fire department services in count	-	KK-96-273
G & A	99/12/30	95/11/19	95-119	\$216,300	End of Month	Computer Associates International	-	Management of CVB	-	KK-96-160
G & A	Until terminated	88/01/20	88-16	\$2,000/year	Upon annual invoice	David M. Griffith & Assoc., Ltd.	None	Maintenance agreement - amendment	-	KK-96-021
G & A	01/05/31	00/02/01	00-15	\$84,000.00	-	Texas Department of Protective & Regulatory Services	-	Cost allocation - inmate housing	County	-
G & A	97/05/15	95/10/15	95-60	\$15,000	95/02/27	El Paso Mission Trail Association	-	Services provided	-	KK-00-020
G & A	00/09/30	99/10/01	99-81	\$842,660	-	National Telecommunications & Information Administration	-	Promotion & production of First Thanksgiving Pg	-	-
G & A	90/08/09	89/08/10	89-61	See Contract	As invoiced	American International	-	Financial assistance award	-	KK-99-276
G & A	At will	94/08/24	94-30	\$16,700	Scheduled Payment	PCS, Inc.	-	Economic Development Services	County	KK-97-231
G & A	2000/01/31	97/02/01	97-50	\$24,000/annually	Feb 1st of each year	Envision Technologies Corporation	-	Public Officials & Employees Liability Insurance	-	-
G & A	88/09/30	87/10/01	87-72	\$23,576/year	Monthly installments	City of El Paso	None	Prescription Drug Card Services	County	-
G & A	96/06	95/09/01	95-118	\$2,000	Before July 31, 1996	Office of the Attorney General	-	Engineering Services	-	KK-97-073
G & A	Until terminated	95/11/27	95-43	\$431,617	-	Honak Construction, Inc.	-	Maintenance services for systems and/or equipment	County	-
G & A	00/09/30	99/10/01	99-85	\$62,131.00	Monthly	Town of Anthony	-	To increase efficiency and effectiveness	-	KK-95-240
G & A	96/09/30	94/06/29	94-5	\$550.00	Monthly	American Red Cross	EP Area Chapter	Water facilities improvement	-	-
G & A	92/05/15	92/02/26	92-16	\$15,000.00	Upon execution	Texas Tech University Health Sciences Center	-	Guidelines and criteria for tax abatement	-	KK-00-088
G & A	Upon completion	92/04/22	92-23	-	-	Mission Trail Association, Inc.	-	Provide Crisis Helpline Services	-	-
G & A	87/08/31	87/06/22	87-31	\$2,500 plus expenses	As billed	James Drake	Bridge Cnt-Art	Lease agreement	County	KK-96-155
G & A	97/09/30	96/10/01	96-59	\$2,925.00	Within 30 days of invoice	Bill Clayton d/b/a Capital Consultants	None	Provide medical care at Thomason	-	KK-96-205
G & A	01/05/31	00/07/01	00-33	-	-	The Allan Products Company	-	1st Thanksgiving Pageant	-	KK-00-159
G & A	98/08/31	97/09/01	97-75	-	-	El Paso Human Services	-	Implement 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	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Dates	Second Party	Third Party	Subject	Payor	Reference #
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 Meza	-	Legal services for Luis Aguilar	-	-
G & A	Terminable annually	92/03/15	92-24	\$37,74/month	Monthly	Dover Elevator	None	Elevator Maintenance-Archives Bldg.	County	-
G & A	88/09/30	87/10/01	87-64	\$6000/year	Monthly	Eddie Karam	None	Lease 4886 Hercules	County	-
G & A	-	97/08/14	97-71	-	-	AMS/CTN United Digital Network, Inc.	Int. Comm. Div.	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-toping	County	-
G & A	At will	94/08/24	94-29	\$81,500	Scheduled Payment	Parkhill, Smith & Cooper	-	Engineering services	-	KK-99-037
G & A	3 years	99/06/30	99-44	-	-	Access Administration, Inc.	-	Provide administrative services	-	KK-96-104
G & A	-	97/02/13	97-06	-	-	Zasio Enterprises, Inc.	-	Versatile Software License Agreement	-	-
G & A	91/11/30	91-23	91-23	\$18,000.00	Upon execution	Rotary Club of El Paso	-	Tourist advertising - rodeo	County	-
G & A	97/09/01	96-07	96-07	-	-	Southern Union Gas Company	-	Tax abatement agreement	-	-
G & A	-	00/04/01	00-43	\$730.00	-	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. Viranomas	-	Lease agreement (amendment)	-	KK-97-021
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 government	-	KK-99-233
G & A	2000/09/30	99/10/01	99-62	-	-	Hispanic Chamber of Commerce	-	Economic development services	-	-
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 Services	-	-	-	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	None	Special warranty deed	-	KK-96-097
G & A	Terminable at will	88/03/02	87-13	\$10,000/month	Monthly	Hudspeth County	-	Shoeshine concession	Sellers	-
G & A	98/06/01	93/06/01	93-14	Various	Monthly	John Sellers & Cecilia Purdue	-	Manages & operates food services - amendment	-	KK-98-054
G & A	96/10/01	94/03/29	94-95	Various	Monthly	Marnott Management Services Corp.	-	Public ice skating - consulting	-	KK-97-128
G & A	Until terminated	98/04/22	98-46	Not to exceed \$4,000.00	Monthly	Bath Engineering Group	-	Psychological services and home	-	KK-97-103
G & A	18 months	97/02/01	97-57	\$7.00 per child	Monthly	Kennie & Judy Scott	Child Welfare Bd.	Tax Abatement	-	-
G & A	-	97/06/30	97-30	-	-	Dal Tile	None	Deaf interpreter services	County	-
G & A	93/02/22	92/11/18	92-36	As invoiced	Within 30 days	El Paso Center for the Deaf, Inc.	-	Purchase of software	-	KK-98-106
G & A	-	98/07/31	98-65	\$508,260	-	The Software Group Inc.	-	Secure a new information bridge & port of entry	-	-
G & A	96/09/18	95/03/19	95-37	\$1,500/monthly	Monthly	Solarium Enterprises	-	Professional Consulting Services	-	-
G & A	-	98/12/02	98-98	-	-	DMG Maximus, Inc.	-	Grant - well balanced meals for senior centers	-	-
G & A	95/08/31	94/09/01	94-73	\$3.31 per unit	Monthly	City of El Paso	Child Welfare Bd.	Psychological services and home	-	KK-97-128
G & A	Until terminated	97/02/01	97-55	\$7.00 per child	Monthly	Gerinda Furrado	-	Construction of community resource centers	-	-
G & A	Until terminated	94/12/07	94-86	\$300,000	-	Texas A&M University	-	Amendment #3 to contract #714112	-	KK-94-298
G & A	Upon termination	90/02/06	90-23	As billed	As invoiced	Texas Department of Commerce	-	Construction management services agreement	City	-
G & A	97/05/12	20 years	97-31	-	-	City of El Paso	-	Agreement to supply water	-	KK-96-175
G & A	Upon Completion	96/06/17	96-37	-	-	Homestead Municipal Utility District	-	Maintenance & repair of water	-	KK-96-116
G & A	Upon termination	98/01/07	98-74	-	-	Village of Vinon	-	Architectural services - renovation of 7th floor	-	KK-98-181
G & A	-	94/09/14	97-15	-	-	Collins/Kaisenbickler Architects	-	Amendment #4 to contract	-	KK-97-057
G & A	92/04/01	91/11/20	91-55	\$125,000	As invoiced	El Paso L.Sun 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 & Installation	County	-
G & A	90/12/31	89/12/22	89-99	-	-	El Paso County Hospital District	-	Lease to County of Annex Office space	County	-
G & A	Until terminated	97/11/12	97-92	\$7,19/hr	-	Fabens Independent School District	-	Sale of 17.387 acre portion of HD Camp Survey	-	KK-98-010
G & A	At will	09/01/26	94-39	\$31,500	On or before 02/02/94	All American International Security	-	Promote & perform the First Thanksgiving Pageant	-	KK-00-170
G & A	1 year	95/01/02	95-114	\$3,250/monthly	Monthly	El Paso Mission Trail Association, Inc.	-	Use of county parks after hours	-	KK-98-055
G & A	2009/09/30	98/04/29	98-72	-	-	Luis H. De La Cruz	-	Softwars License Agreement	-	KK-98-013
G & A	Until terminated	94/11/23	94-61	\$450,000	-	Tomillo Independent School District	-	Use of 100 parking spaces	-	KK-98-116
G & A	98/10/31	98/08/04	98-77	\$2,216.67	Monthly	Inslaw, Inc.	-	Construction management services - Aquatics center termination	County	-
G & A	91/08/06	91/03/06	91-08	Billed inrly not to exceed \$14,739	As invoiced	Downtown Management District	-	Public Health Services	-	KK-98-173
G & A	-	98/10/07	98-73	\$3,295.00	-	Stenograph L.L.C.	-	-	-	-
G & A	-	-	98-60	\$5,494	-	Texas Department of Health	-	-	-	KK-98-053

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	When completed	89/01/16	89-05	Up to \$8,700.00	As Billed	Rabas-Kusner Consultants, Inc.		Subsurface contamination study services	County	
G & A	99/07/31	98/05/01	98-38			R. E. Thomson	Centro San Vicente	Improving health care of community		
G & A		99/07/28	99-43	\$50.00 affiliation fee/\$10.00 month	Monthly	CRI Merchant Services		Confidential credit information		KK-99-125
G & A	2009/11/01	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 Mead		KK-99-060
G & A	99/06/01	93/02/03	93-06	\$8,250	93/02/03	Mission Trail Association, Inc.		Tourist promotion services	County	KK-98-032
G & A	2001/09/03	98/03/16	98-50			Southwestern Bell Telephone Company		Provider for inner LATA and international svcs		
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 Human Services		Home delivered meals		KK-00-145
G & A			00-50			Social Security Administration		Incentive Payment Memorandum of Understanding		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		KK-01-208
G & A	01/08/31	01/06/01	01-98			The University of Texas at El Paso Energy Center		Agreement for services		KK-01-406
G & A	02/09/30	01/10/01	01-100			San Elizario Genealogy/Historical Society		Provide tourism services		KK-01-323
G & A	02/09/30	01/10/01	01-110			Texas Political Subdivision		Workers Compensation		KK-01-322
G & A		01/10/01	01-111			Texas Public Entity Group		Certain insurance coverages		KK-01-320
G & A	02/08/31	01/09/01	01-112			SEISD		Establishment of Delinquency Prevention Program		KK-00-024
G & A		01/03/27				El Paso County Hospital District		Local disbursement of child support		KK-98-238
G & A	03/08/31	01/05/01	01-138			Office of the Attorney General		Establish community mental health & rehabilitation		
G & A	01/10/31	99/01	01-139			DPG Distribution Services, Inc.		Cafeteria Benefit Plan		KK-01-298
G & A	02/09/30		01-141	\$200,000		Structural Engineering Associates		Professional services - Fabens International Bridge		KK-01-205
G & A		01/10/01	01-205			KPMG Consulting Inc.		Amendment to PKMG maintenance service		KK-01-204
G & A	5 years	01/06/25	01-146			KPMG Consulting Inc.		Amendment to KPMG software license		KK-01-215
G & A	01/10/10	01/09/10	01-152	\$11,910.00		Physicians Specialty Hospital of El Paso - East		Tax abatement		KK-01-276
G & A	02/06/30	01/07/01	01-154	\$68,647.00		Hurt-Zollars, Inc.		Professional land surveying services		KK-01-253
G & A	01/06/01	02/05/31	01-155	\$77,645.00		Criminal Justice Division		Statement of grant award		KK-01-189
G & A	01/08/31	01/06/01	01-156			Texas Department of Protective & Regulatory Services		Amendment to contract		KK-01-231
G & A	06/06/30	01/08/13	01-158			The University of Texas at El Paso Energy Center		Self-help center technical assistance		KK-01-182
G & A	Upon termination	01/07/01	01-159			Criminal Justice Division		Grant acceptance notice		KK-01-145
G & A		01/05/09	01-163			TIAA Realty, Inc.		Amendment to lease agreement		KK-01-255
G & A		01/09/01	01-165			Silverton Construction		Fixed Price Construction Agreement		KK-01-432
G & A		01/07/16	01-167			Texas Community Development Program		Amendment to contract #3		KK-01-246
G & A		01/12/11	01-171			Texas Water Development Board		Amendment to contract #3		KK-00-404
G & A		01/12/17	01-180			Rio Grande Council of Governments	City of El Paso	Loans-individuals eligible/plumbing improv.		KK-01-456
G & A	02/01/18	01/12/18	01-182	\$11,46/hr		Arcely Barnes		Regional Solid Waste Grants		KK-01-449
G & A	02/09/30	01/10/01	01-184	\$53,521.00		Paso Del Norte Health Foundation		"Strong Families, Strong Future"		KK-01-440
G & A	02/09/30	01/10/01	01-185			Life Management Center		Provide LMC Crisis Line/Crisis Mobile		KK-01-356
G & A	02/01	01/06	01-188	\$300,000		Project Arriba		Workforce Development Services		KK-02-023
G & A	02/10/31	01/04/01	01-191	\$9,497.87		Texas Community Development Program		Capital Investment Program		KK-01-294
G & A	02/09/30	01/10/01	01-192			Texas Department of Transportation		Lease agreement		KK-01-205
G & A	01/09/30	01/07/01	01-195	\$11,029		T & T Staff Management		Amendment to KPMG maintenance service		KK-01-360
G & A	02/08/31	01/09/01	01-203	\$4,900.00		KPMG Consulting Inc.	City of El Paso	Amendment to KPMG software license		KK-02-066
G & A	02/08/31	01/09/01	01-205	\$286,181.00		Foster Grandparent Program		Volunteer service to low income persons		KK-01-204
G & A		01/06/21	01-209	\$259,500		Texas Department of Transportation		State/Local Public Transportation Agreement		KK-02-007
G & A	05/04/01	02/04/02	02-01			KPMG Consulting Inc.		Manage & operate food service for guests		KK-01-400
G & A		02/01/14	02-05			The Movable Feast		Ponderosa Water Facilities Improvement Proj		KK-02-097
G & A		02/02/20	02-06			Rio Grande Valley Inc.		Serve as bond counsel		KK-02-016
G & A		02/03/20	02-10	\$150/hr		McCabe & Associates		Engagement of legal counsel		KK-01-243
G & A		02/04/24	02-11			Krause Gordon Mort P.C.		Standard lease and option agreement		
G & A		02/03/06	02-12			CAPPS Rent A Car, Inc.		Montana EDPAP Phase IIB		
G & A		02/03/06	02-13	\$9,231.40		Ortega Construction Co.		Montana EDPAP Phase III		

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Dates	Second Party	Third Party	Subject	Payor	Reference #
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	\$57,000.00	-	Texas Department of Transportation	-	Airport Project Participation Agreement	-	KK-01-460
G & A	-	02/03/04	02-67	-	-	Marin Diaz	-	One to Four Family Residential Contract	-	KK-02-073
G & A	-	02/03/05	02-72	\$24,878.82	-	El Paso Electric Company	-	Texas Automated Victim Notification Sys	-	KK-02-129
G & A	-	02/04/23	02-73	\$6,000.00	-	Wright & Dalbin Architects, Inc.	-	Overhead electric service to 4935 O'Leary Bstr	-	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
G & A	-	02/01/28	02-79	-	-	Lower Valley Water District	-	Construction/instal of 3,048 linear fopipe	-	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	-	02/03/72	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 training/drugs, gang & viol	-	KK-02-086
G & A	-	02/05/22	02-93	-	-	Low'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	\$356,196	-	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	-	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	-	Pardhill, Smith & Cooper, Inc.	-	Contract amendment #7	-	KK-02-109
G & A	03/06/30	02/05/21	02-116	35% of gross receipts	-	Coyte Kelly & Associates	-	Analyze prob. -medicare, public health prog.	-	KK-02-013
G & A	02/11/30	02/11/30	02-117	\$384,999	-	The Plex, Inc.	-	Temporary concession agreement	-	KK-02-176
G & A	-	02/05/24	02-118	-	-	Kronos	-	Kronos sales agreement & software licence	-	KK-02-039
G & A	-	02/06/10	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 TV-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	03/09/30	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 Gateway	-	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	\$113,000/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	-	National Trust for Historic Preservation	-	Create electronic access for citizens	-	KK-02-269
G & A	-	02/06/24	02-143	\$4,000.00	-	Criminal Justice Division	-	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	-	-	Construction and Environmental Consultants, Inc.	-	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

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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 Doyen and Associates	-	Achievement Through Leadership Course	-	KK-02-203
G & A	-	02/08/05	02-162	-	-	Account	-	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	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 Womens Club of El Paso	-	Historic site tourist promotion & preserv.	-	KK-01-351
G & A	02/09/30	01/10/01	02-171	\$25,000	-	Concordia Heritage Association	-	Historic site tourist promotion & preserv.	-	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 & preserv.	-	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	09/10/01	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
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 Lajie & 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	-	Amendment to contract, manage & operate	-	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	-	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	-	02/09/23	02-227	-	-	Coastal Securities Limited Partnership	-	Amendment to professional financial advs	-	KK-02-285
G & A	-	02/09/02	02-229	-	-	El Paso Electric Company	-	Easement	-	KK-02-339
G & A	-	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	CID	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 Agreement	-	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	02-256	\$46,034	-	Professional Engineering Service	-	Project Spotlight	-	KK-02-401
G & A	07/09/30	02/10/01	02-257	-	-	IBM	-	Professional Engineering Services	-	KK-02-307
G & A	03/05/31	02/06/01	02-260	-	-	El Paso County Tomillo Water Improvement District	-	IBM	-	KK-02-334
G & A	08/09/29	02/09/30	02-262	\$802,968	-	Substance Abuse & Mental Health Services Admin.	-	Allow radio system at elevated water tower	-	KK-02-367
G & A	04/09	02/09	02-269	-	-	City of El Paso	-	Border Children's Mental Health Collaborative	-	KK-02-466
G & A	07/11/30	02/12/01	02-272	-	-	City of El Paso	-	Appoint Jorge Magana as Health Authority	-	KK-02-455
G & A	03/08/31	02/09/01	02-275	\$151,515	-	El Paso Disposal	-	Collection and disposal of Solid Waste	-	KK-02-454
G & A	04/12/31	02/10/30	02-278	-	-	Criminal Justice Division	-	Real Project	-	KK-02-383
G & A	-	02/03/28	02-283	-	-	Access Administrators	-	Renewal individual Excess Risk Disclosure	-	KK-02-405
G & A	-	02/10/01	02-285	\$4,265	-	Texas Parks & Wildlife Department	-	National Recreational Trails Fund Agreement	-	KK-02-009
G & A	02/03/25	02/01/01	02-286	-	-	Barbara B. Miller	-	Training, coaching & speaking consultant	-	KK-02-381
G & A	03/08/31	02/09/11	02-287	-	-	JCC Texas Holdings	-	Lease agreement on 432 Executive Center	-	KK-01-392
G & A	07/09/30	02/10/01	02-289	-	-	IBM	-	Establishment of Juvenile Justice Alt. Edu.	-	KK-02-315
G & A	03/01/31	02/09/30	02-306	-	-	Texas Water Development Board	-	Service elect	-	KK-02-234
G & A	-	02/10/14	02-307	-	-	Arrow Building Corporation	-	Design a construction agreement	-	KK-02-391

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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. brd	-	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	-	-	Co 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	03/09/30	02/09/16	02-325	-	-	Frank K. Spencer & Associates	-	3rd amendment for construction of Fabens brdg	-	KK-02-438
G & A	04/12/24	02/10/01	02-326	-	-	El Paso Center on Family Violence	-	Domestic batterers intervention & prevention	-	KK-02-473
G & A	Until terminated	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	-	02/04/15	02-347	\$6,000.00	-	El Paso County Hospital District	-	Law suit against American Tobacco Co.	-	KK-01-084
G & A	-	02/11/18	02-349	-	-	Wright & Dalbin Architects, Inc.	-	Architectural services-San Elizario Jail	-	KK-02-270
G & A	-	02/11/18	02-351	-	-	Structural Engineering Associates	-	Amendment - construction of Fabens Intl. Bridge	-	KK-02-453
G & A	07/11/30	02/12/01	02-352	-	-	Criminal Justice Division	-	Comprehensive certification	-	KK-02-474
G & A	03/09/30	02/02/03	02-354	-	-	El Paso Disposal	-	Lease of 9201 Dyer	-	KK-02-383
G & A	-	02/10/07	02-355	-	-	Rushfair Village Farmers L.P.	-	Drug testing services for 65th District Court	-	KK-02-469
G & A	03/09/30	02/11/01	02-356	\$40/monthly	-	Genesis Substance Abuse Testing	-	Architectural services	-	KK-02-382
G & A	03/09/30	02/10/01	02-357	\$829.85/monthly	-	Prestidge, Smith, Razloznik, Barajas, Bustamante At.	-	Pest control services	-	KK-02-472
G & A	03/06/30	02/07/01	02-359	\$24,469.25	-	Brothers Exterminating and Lawn Service Co.	-	Provide janitorial services	-	KK-02-47
G & A	03/09/30	02/07/22	02-360	-	-	Bi-Incorporated	-	Extended warranty & support services	-	KK-02-436
G & A	03/09/30	02/10/01	02-378	-	-	Hospital District	-	El Paso County Prevailing Wage Rate	-	KK-02-147
G & A	03/09/30	02/10/01	02-379	-	-	El Paso Community Mental Health & Mental Retardation	-	Crisis line/crisis mobile outreach	-	KK-02-537
G & A	03/05/01	02/07/19	02-384	-	-	Brothers Exterminating and Lawn Service Co.	-	Early childhood intervention	-	KK-02-536
G & A	03/12/31	03/01/01	03-08	-	-	BC Services	-	Janitorial services	-	KK-02-47
G & A	-	03/02/13	03-09	\$109,664.00	-	Southwestern Industrial Livestock Show & Rodeo	-	Temporary advertising services	-	KK-03-009
G & A	-	03/02/19	03-12	-	-	J. Cesar Vranontes	-	Establishing & public road	-	KK-02-262
G & A	-	03/02/03	03-10	-	-	Integrity Employee Assistance Services	-	Employee Assistance Program	-	KK-03-010
G & A	-	03/02/13	03-13	-	-	Texas Department of Transportation	-	Landscape Cost Sharing Program	-	KK-02-246
G & A	-	03/01/06	03-14	-	-	Delgado Acosta Spencer Lineberger Heard & Perez	-	Outside legal counsel	-	KK-03-029
G & A	3 years	03/01/01	03-15	\$1,500.00/monthly	-	Office of the Attorney General	-	Cooperative agreement	-	KK-03-035
G & A	-	03/01/21	03-16	-	-	City of El Paso	-	Law enforcement information sharing	-	KK-02-515
G & A	-	03/01/13	03-17	-	-	Texas Water Development Board	-	Montana EDAP Phase IIB Water Facilities	-	KK-02-529
G & A	-	03/01/27	03-19	\$109,392.00	-	Ortega Construction Company Inc.	-	ATM Lease	-	KK-03-014
G & A	-	03/01/27	03-20	\$208,412.00	-	CEA Engineering Group	-	East Montana EDAP Water Project Phase IIB	-	KK-02-535
G & A	-	03/01/27	03-21	\$98,369.00	-	Lockwood, Andrews & Newman, Inc.	-	Water system project in East Montana Area	-	KK-03-001
G & A	-	03/01/27	03-22	\$25,000.00	-	Brook & Bushillos, Inc.	-	Colonia Access Program	-	KK-03-024
G & A	04/03/31	03/04/01	03-25	\$876.00	-	Delgado Acosta & Bickensstaff Health	-	Colonia Access Program	-	KK-03-043
G & A	-	03/04/01	03-26	-	-	Scannron Service Group	-	Professional services	-	KK-03-025
G & A	-	03/02/01	03-28	-	-	Seminon Service Group	-	Maintenance agreement	-	KK-03-065
G & A	-	03/02/01	03-28	-	-	Spectrum	-	Maintenance agreement	-	KK-03-056
G & A	04/01/01	03/01/01	03-33	\$145.00 monthly	-	Complete Reprographics	-	Service agreement	-	KK-03-074
G & A	-	02/05/28	02-385	-	-	City of El Paso	-	Full service maintenance agreement	-	KK-03-022
G & A	-	02/11/22	02-388	-	-	City of El Paso	-	Waive participation/Tax Increment Finan. Dist.	-	KK-02-193
G & A	03/11/30	02/12/01	02-389	-	-	FXSA, Inc.	-	Professional engineering services	-	KK-02-497
G & A	04/09/30	02/10/01	02-390	-	-	Joe Garcia & Deborah C. Kastrin	-	Claims service agreement	-	KK-02-509
G & A	-	02/06/01	02-391	-	-	Reliastar Life Insurance Company	-	Consulting services	-	KK-02-501
G & A	-	02/11/22	02-392	-	-	El Paso County Water System	-	Amendment of Group Plan	-	KK-02-300
G & A	-	-	-	-	-	-	-	Montana EDAP Phase IIB Water Facilities	-	KK-03-002

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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 Vivanonites	-	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	03/09/10	02/10/01	02-402	\$36,000	-	Concordia Heritage Association	-	Historic Site Tourist Promotion & Preservation	-	KK-03-018
G & A	03/09/30	02/11/23	02-406	-	-	Project Arriba	-	Workforce Development Services	-	KK-03-013
G & A	04/02/28	03/03/01	03-35	\$9,347.00	-	Texas Department of Health	City of El Paso	Amendment to cooperative agreement	-	KK-02-365
G & A	-	03/02/20	03-40	-	-	Swank Motion Pictures Inc.	-	Public performance licensing agreement	-	KK-03-048
G & A	-	03/02/24	03-41	-	-	El Paso County Water Improvement District #1	-	Temporary transfer of water	-	KK-03-016
G & A	04/05/31	03/06/01	03-42	-	-	El Paso County Water Improvement District #1	-	Temporary transfer of water	-	KK-03-021
G & A	-	03/02/17	03-43	\$223,566	-	County of Hudspeth	CID	Metro Narcotics Task Force	-	KK-03-075
G & A	-	03/02/20	03-44	-	-	Frank X. Spencer & Associates	-	Engineering services	-	KK-03-052
G & A	-	03/02/20	03-46	-	-	El Paso County Water Improvement District	-	Temporary transfer of water	-	KK-03-020
G & A	04/08/31	03/09/01	03-47	\$151,515	-	Restat	-	Prescription Benefit Administration	-	KK-02-151
G & A	03/09/30	03/02/24	03-48	-	-	Criminal Justice Division	-	San Elizario Youth Assistance Program	-	KK-03-062
G & A	04/01/31	03/02/24	03-49	-	-	Adults & Youth United in Development	-	Self Help Center Technical Assistance	-	KK-03-079
G & A	-	03/02/03	03-53	-	-	Tri West Group	-	Professional services	-	KK-03-053
G & A	-	03/04/07	03-54	-	-	Project Bravo	-	Self Help Center Technical Assistance	-	KK-03-080
G & A	-	03/04/02	03-58	\$109,649	-	El Paso County Water Improvement District #1	-	Temporary transfer of water	-	KK-03-125
G & A	03/08/31	03/03/17	03-59	-	-	Arnon Building Corp.	-	General construction	-	KK-03-134
G & A	-	03/02/19	03-63	-	-	Texas Department of Transportation	-	Alipport maintenance program	-	KK-03-097
G & A	-	03/04/07	03-64	-	-	Fabens Independent School District	El Paso Water Ctrl	Termination agreement	-	KK-03-120
G & A	-	03/04/07	03-65	-	-	El Paso County Water Improvement District #1	-	Temporary transfer of water	-	KK-03-124
G & A	03/09/30	03/04/07	03-66	-	-	El Paso County Water Improvement District #1	-	Irrigation Water Delivery	-	KK-03-126
G & A	03/09/30	03/04/07	03-67	-	-	El Paso County Water Improvement District #1	-	Irrigation Water Delivery	-	KK-03-127
G & A	-	03/02/19	03-69	-	-	Fabens Independent School District	El Paso Water Ctrl	Irrigation Water Delivery	-	KK-03-128
G & A	-	03/04/14	03-72	-	-	El Paso County Water Improvement District	-	Termination agreement	-	KK-03-123
G & A	-	03/05/05	03-73	\$254.52	-	US Department of Health and Human Services	-	Health Insurance Portability & Accountability Act	-	KK-03-116
G & A	04/03/04	03/03/05	03-76	\$1,480.00	-	El Paso Triad	-	Maintenance agreement	-	KK-03-180
G & A	03/09/30	02/10/01	03-79	\$30,400.00	-	Professional Document Systems	-	Equipment maintenance agreement	-	KK-03-172
G & A	-	03/04/14	03-83	-	-	El Paso County Historical Commission	-	El Paso County Historical Commission	-	KK-03-019
G & A	-	03/01/27	03-87	-	-	Criminal Justice Division	-	104 Resolution Juvenile Justice Delinquency Prog	-	KK-02-502
G & A	-	03/04/21	03-92	\$70,546.79	-	Zaeour & Associates	-	Appraisal services	-	KK-03-102
G & A	-	03/02/20	03-93	-	-	Central Parking Systems	-	General release of 801 E. Overland	-	KK-03-151
G & A	-	03/04/29	03-99	\$500/per day	-	Relistar Life Insurance Company	-	HIPAA Business Associate Agreement	-	KK-03-100
G & A	04/08/31	03/04/17	03-101	-	-	Wescon Construction Inc.	-	Swimming pool repair for Ascarate Park	-	KK-03-154
G & A	04/04/30	03/04/15	03-102	-	-	Texas Department of Transportation	-	State and local rural public transportation	-	KK-03-113
G & A	06/04/13	03/04/14	03-104	-	-	Texas Department of Transportation	-	State/local public transportation	-	KK-03-153
G & A	-	03/05/22	03-105	-	-	Delicious Catering L.L.C.	-	Manage and operate food service	-	KK-03-132
G & A	-	03/07/14	03-108	\$701,210.27	-	Integrat Public Safety	-	Law Enforcement Automated Records Mgmt Sys	-	KK-03-107
G & A	-	03/12/01	03-110	-	-	B & G/Sunrise Joint Venture	-	Release of bond	-	KK-03-256
G & A	-	03/10/10	03-111	\$5,550.00	-	Texas Parks & Wildlife Department	-	El Paso County Rio Grande River Regional Park	-	KK-03-263
G & A	-	03/06/12	03-112	\$5,000.00	-	Alton L. Gilbert	-	Subdivision Construction	-	KK-03-270
G & A	04/05/31	03/06/01	03-113	\$1,249,759	-	Delgado, Acosta, Braden & Jones	-	Engagement as bond counsel	-	KK-03-230
G & A	-	03/05/05	03-114	-	-	Criminal Justice Division	-	Metro Narcotics Task Force	-	KK-03-275
G & A	-	03/08/04	03-118	\$30.14 per hour	-	Fabens Independent School District	-	Lease of land & improvements - O'Donnell Park	-	KK-03-268
G & A	-	03/06/23	03-120	-	-	LULAC Project Amistad	-	Fixed-route bus services	-	KK-03-055
G & A	-	03/07/31	03-121	-	-	Structural Engineering Associates	-	Professional services for Fabens Intl. Bridge	-	KK-03-133
G & A	03/09/30	03/07/01	03-122	\$8,620.00	-	Wright & Dalbin Architects, Inc.	-	Architectural services	-	KK-03-206
G & A	-	03/06/16	03-124	-	-	Bi-Incorporated	-	Support services	-	KK-03-192
G & A	-	-	-	-	-	El Paso Human Services Inc.	-	Family Group Conferencing Services	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	\$570,605	-	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 montana	-	KK-01-268
G & A	-	03-137	03-137	\$1,128,000.00	-	Silverton Construction Co.	-	Rio Grande Riverpark and Trail System	-	KK-03-155
G & A	-	03-138	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-03-102
G & A	04/06/30	03/07/01	03-146	\$60,415	-	Criminal Justice Division	-	Victim Assistance Program	-	KK-03-307
G & A	-	03/04/14	03-149	-	-	Access Administrators, Inc./Advantage Care	-	Business associate addendum to existing contract	-	KK-03-122
G & A	-	03/05/08	03-151	-	-	Piney Bowes	W. TX HDTA	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	-	Appraisal services	-	KK-03-093
G & A	Upon completion	03/01/27	03-156	-	-	Zaour & 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	\$2,900.00	-	Vital Check Network, Inc.	-	Expedite the remote application, processing of rec	-	KK-03-246
G & A	-	03/06/30	03-166	-	-	Raha Kistner	-	Geotechnical study-proposal for courthouse annex	-	KK-03-210
G & A	-	03/04/14	03-169	\$11,700.00	-	DPG Distribution	-	Regulations under HIPAA	-	KK-03-226
G & A	03/07/14	03/06/02	03-171	-	-	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	-	-	Promisland CC	-	Canutilo Addition Water & Sewer Rehabilitation	-	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	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 McCraw	-	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

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	06/11/30	03/11/17	03-221	\$16,199.00	-	Raha-Kistner	-	Addendum-material testing & geotechnical engine	-	KK-03-445
G & A	03/11/30	03/12/01	03-224	-	-	Lumar Enterprise	-	Manage & operate food service	-	KK-03-480
G & A	03/11/17	03-225	03-225	\$21,320.00	-	Martinez Engineering Group, Inc.	-	Border Colonia Access Program	-	KK-03-442
G & A	03/07/14	03-226	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 occurrence 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	03-233	-	-	Silverton Construction	-	Fixed price construction agreement	-	KK-03-458
G & A	03/09/03	03-235	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	03/02/02	03-237	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
G & A	04/09/30	03/10/01	03-244	\$257,553	-	Texas Department of Transportation	-	Grant agreement	-	KK-03-076
G & A	03/07/28	03-246	03-246	\$36,000.00	-	The Concordia Heritage Association	-	Promotion and preservation services	-	KK-03-425
G & A	03/04/14	03-247	03-247	-	-	Texas Department of Transportation	-	Congestion mitigation & air quality project	-	KK-03-453
G & A	03/04/14	03-248	03-248	-	-	Risk Pool	-	Supplemental Benefits Plan - HIPPA privacy nul	-	KK-03-118
G & A	03/04/14	03-250	03-250	-	-	Risk Pool	-	Health & Dental Benefits - HIPPA privacy rule	-	KK-03-117
G & A	04/09/30	03/10/01	03-251	\$47,100.00	-	DPG Distribution Services, Inc.	-	Cafeteria Benefit Plan - HIPPA privacy rule	-	KK-03-119
G & A	04/09/30	03/10/01	03-252	-	-	El Paso Community Mental Health & Mental Retardator	-	Community based hospital services	-	KK-03-499
G & A	03/09/15	03-256	03-256	-	-	Rio Grande Council of Governments	-	Amendment to agreement	-	KK-04-036
G & A	03/09/01	03-257	03-257	-	-	SBC Data Comm	-	Professional services	-	KK-03-276
G & A	04/08/31	03/09/01	03-258	-	-	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	04/10/31	03/11/17	03-262	\$18,260.00	-	Lion Engineering Co.	-	Addendum to agreement-Border Colonia Access	-	KK-03-415
G & A	03/10/23	03-266	03-266	\$280,000.00	-	Structural Engineering Associates	-	Consulting services	-	KK-03-451
G & A	03/09/20	03-267	03-267	\$8,000.00	-	Dunbar Broadatus Gibson	-	Risk Pool - Health Benefits Program	-	KK-03-356
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	\$2,902,610	-	Horacio Soria/Esteban Hernandez-Gordinas El Comal*	-	Revolving loan fund plan	-	KK-03-412
G & A	07/09/29	03/09/08	03-287	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-03-594
G & A	04/09/30	03/10/01	03-290	\$30,000.00	-	El Paso Collaborative for Community & Economic	-	Perform services to operate	-	KK-03-258
G & A	06/08/29	03/08/20	03-295	\$30,000.00	-	San Elizario Geneology/Historical Society	-	Promotion of Los Portales Museum	-	KK-03-367
G & A	03/10/01	03-297	03-297	-	-	Computer Associates International	-	Use & maintenance of licensed program	-	KK-03-135
G & A	04/09/30	03/10/01	03-298	\$30,000.00	-	Bi-Inc.	-	Extended warranty & support services	-	KK-03-393
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	10 years	03/12/01	03-306	-	-	Idle Atrc Technologies Corp.	Bearing Point	Standard service level agreement	-	KK-03-284
G & A	03/09/26	03-307	03-307	-	-	Texas Department of Protective & Regulatory Services	-	Advanced electrification services	-	KK-03-452
G & A	03/11/03	03-316	03-316	-	-	Delicious Catering	-	Legal services contract	-	KK-03-281
G & A	03/09/22	03-324	03-324	-	-	McCormick	-	Amendment to contract	-	KK-03-319
G & A	03/09/30	03-329	03-329	-	-	Texas Department of Transportation	-	Fixed price construction agreement	-	KK-03-421
G & A	04/01/15	03/07/15	03-330	-	-	Office of Rural Community Affairs	-	Safe Routes to School Project	-	KK-03-336
G & A	03/05/14	03-331	03-331	-	-	Accent Landscaping & Sprinklers	-	Airport Project Participation Agreement	-	KK-03-451
G & A	03/12/01	03-332	03-332	\$229,085.00	-	Accent Landscaping & Sprinklers	-	Amendment to contract	-	KK-03-204
G & A								Work at San Elizario Water Facilities Project	-	KK-03-484

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	-	Liease 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 Callegas Park	-	KK-03-440
G & A	-	05/06/30	04-06	-	-	Texas Commission on Environmental Quality	RCCOG	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 Duren & 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	-	-	AMPCCO 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/County/County homebound nutrition prog	-	KK-04-026
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	-	-	Colony Partners East	-	Subdivision construction agreement	-	KK-04-038
G & A	-	04/01/23	04-50	\$457,273.11	-	Colony Partners East	-	Subdivision construction agreement	-	KK-03-506
G & A	-	04/12/15	04-51	\$502,937.00	-	People Skills Inc.	-	Self help center technical assistance	-	KK-04-102
G & A	04/05/31	04/04/05	04-53	-	-	Texas Water Development Board	-	East Montana Project	-	KK-04-042
G & A	-	04/02/05	04-54	-	-	El Paso Employees Federal Credit Union	-	ATM lease	-	KK-04-031
G & A	3 years	04/03/01	04-58	\$500/annually	-	Silverton Construction	-	Fixed price construction agreement	-	KK-04-067
G & A	-	04/03/01	04-59	-	-	FT James Construction	-	Fixed price construction agreement	-	KK-04-075
G & A	-	04/03/01	04-60	-	-	FT James Construction	-	Border Colonia Access Program	-	KK-04-071
G & A	-	04/03/01	04-62	-	-	Texas Department of Transportation	-	Congestion mitigation & air quality project	-	KK-03-482
G & A	-	04/03/14	04-63	-	-	Subdivision construction agreement	-	Colony Partners East	-	KK-04-039
G & A	04/01/23	04-70	\$361,745.44	-	-	UTEP	US Dept of Justice	Perform certain research work	-	KK-04-054
G & A	04/08/31	04/02/01	04-135	-	-	El Paso Empowerment	-	Drake Housing Improvement Project	-	KK-04-143
G & A	-	04/02/18	04-134	-	-	Texas Department of Transportation	-	Airport Project Participation Agreement	-	KK-04-175
G & A	-	03/09/22	04-131	-	-	Office of Rural Community Affairs	-	Community Development programs	-	KK-03-406
G & A	05/06/05	03/06/06	04-130	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-107
G & A	04/12/31	04/01/01	04-129	-	-	Adults & Youth United in Development	-	Technical Assistance	-	KK-04-093
G & A	04/05/31	04/05/31	04-128	-	-	Texas Department of Transportation	-	Use of State of Texas Automation Equipment	-	KK-04-185
G & A	-	04/06/21	04-127	\$1,500.00	-	Adults & Youth United in Development	-	Self help center technical assistance	-	KK-03-407
G & A	-	04/06/10	04-126	\$13,667.00	-	ICC Texas Holdings	-	Lease agreement - 4141 Pintacle	-	KK-04-110
G & A	60 months	04/08/01	04-124	-	-	Texas Department of Transportation	-	Safe Routes to School Project	-	KK-03-493
G & A	-	04/03/03	04-119	\$36,232.00	-	Rogers & Belding Insurance Agency	-	Insurance brokerage services agreement	-	KK-04-146
G & A	05/05/31	04/06/01	04-110	-	-	City of El Paso	-	Sale of land & construction of parking garage	-	KK-04-015
G & A	-	04/05/17	04-109	-	-	Texas Dept of Housing & Community Affairs	-	Performance of community development activity	-	KK-02-310
G & A	04/05/31	02/03/01	04-108	-	-	Aimee Pizana	-	Create protocol manual & evaluate effectiveness	-	KK-04-174
G & A	04/10/31	04/06/07	04-106	\$3,000/each phase	-	American Elevator Company	-	Elevator maintenance agreement	-	KK-04-111
G & A	07/03/31	04/04/01	04-76	\$310/monthly	-	Promiseland General Contractors	-	Community Development programs	-	KK-03-333
G & A	-	03-08/25	04-75	\$15,050.50	-	Office of Rural Community Affairs	-	Establish a joint revolving loan fund	-	KK-04-105
G & A	05/06/09	03/06/10	04-73	-	-	City of El Paso	-	Contract for court fees & fines collection svcs	-	KK-02-188
G & A	-	04/04/27	04-72	-	-	Delgado Acosta, Spencer Linebarger Heard & Perez	-	Multiple initiatives	-	KK-04-131
G & A	-	03/09/25	03-177	-	-	Office of National Drug Control Policy	-	JIMS Arrest Interface	-	KK-04-148
G & A	05/06/30	04/07/01	04-101	\$745,881	-	Intergraph Public Safety	-	Services for self-help center technical asst	-	KK-04-094
G & A	04/05/31	04/02/24	04-99	\$48,750	-	Rio Grande Council of Governments	-	Area Agency on Aging	-	KK-04-120
G & A	04/09/30	03/10/01	04-98	-	-	Accent Landscaping & Sprinklers	-	San Elizario Water Facilities Project	-	KK-04-184
G & A	-	04/06/04	04-96	\$3,229.68	-	-	-	-	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	-	Promisland 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 Copelan & Reyes	-	Consulting services	-	KK-04-180
G & A	-	04/06/21	04-146	\$80 per test	-	Genesis Substance Abuse 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 Transportation	-	Rural transportation capital investment	-	KK-04-193
G & A	05/08/31	04/09/01	04-139	-	-	Texas Department of Protective and Regulatory Services	-	County legal services	-	KK-04-243
G & A	-	03/05/22	04-138	\$1,205,916.00	-	Integrigh 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
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	-	OVAGVYCLG	-	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	\$3,023,177 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	06/02/28	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 HPPAA	-	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 HSDTA	-	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	-	JMARS User and JMARS 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	\$1,347,703.00	-	JAR Concrete	-	Fixed price construction agreement	-	KK-04-433

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	-	-	Aena	-	Amendment #4A - Medical Plan Document	-	KK-05-003
G & A		05/02/01	05-50	-	-	R.E. Thomason - Las Palmas	-	Amendment #3 - Medical Plan Document	-	KK-05-025
G & A	2 years	03/12/01	05-52	-	-	Hospital District	-	Tax abatement	-	KK-05-025
G & A	06/11/30	04/12/01	05-56	-	-	Lumar Enterprise	-	Manage and operate food services	-	KK-03-480
G & A	07/11/30	04/12/01	05-57	-	-	Southwest Border HDTA	-	Memo of understanding	-	KK-04-289
G & A	05/06/30	04/10/01	05-58	-	-	El Paso Disposal	-	Collection & disposal of solid waste in Fabens	-	KK-04-365
G & A	04/12/31	04/11/01	05-59	\$7,000	-	Joe Garcia & Deborah Kastrin	-	Consulting services	-	KK-04-384
G & A	04/05/01		05-60	\$89,728.00	-	Texas Department of Family & Protective Services	-	Amendment #1	-	KK-04-354
G & A		04/11/01	05-70	-	-	Texas Department of Transportation	-	State/Local Public Transportation Grant	-	KK-04-379
G & A	05/03/31	02/11/01	05-73	\$342,662.00	-	CH Mack, Inc.	-	End user license & maintenance agreement	-	KK-04-383
G & A	05/05/01	04/10/01	05-76	\$50,000	-	Upper Rio Grande Workforce Development Board	-	Youth Offender Demonstration Grant	-	KK-04-456
G & A	05/06/01	05/01/01	05-78	-	-	Southwest International Livestock Show & Rodeo	-	Temporary advertising services	-	KK-05-026
G & A	05/06/30	04/12/10	05-81	\$129,240.00	-	Fort Dearborne Life Insurance	-	Group insurance	-	KK-05-037
G & A		04/07/01	05-86	\$49,258.00	-	Silverton, Inc.	-	Change order on Colonia Special Project	-	KK-04-462
G & A		05/02/15	05-88	\$2,577.08	-	Criminal Justice Division	-	Victim Services Liaison	-	KK-04-326
G & A	05/09/30	04/10/01	05-90	\$30,000.00	-	B & C Development	-	2nd amendment to lease	-	KK-05-228
G & A	5 years	05/07/25	05-93	-	-	El Paso Mission Trail Association	-	Service agreement	-	KK-04-429
G & A	07/05/31	06/06/01	05-96	-	-	Arbitrage Compliance Specialists	-	Engagement letter	-	KK-05-202
G & A	07/06/05	05/06/06	05-100	\$600.00	-	Hogg Foundation for Mental Health	-	Public Defender Mental Health Unit	-	KK-05-229
G & A	06/01/31	05/02/01	05-102	\$19,935	-	State of Texas	-	Lease of Texas registration & title system inform.	-	KK-05-228, 24, 2
G & A		05/07/12	05-114	-	-	Office of Rural Community Affairs	-	Community development programs	-	KK-05-204
G & A		05/07/11	05-115	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-295
G & A		05/09/01	05-120	-	-	IKON	-	Master lease agreement	-	KK-04-276
G & A		05/08/01	05-121	\$52,628	-	Southwest Alternate Media Projects	-	Tourist promotion agreement	-	KK-05-215
G & A		05/10/01	05-122	-	-	Office of the Governor	-	Title IV-E Legislative	-	KK-05-274
G & A		05/07/30	05-125	-	-	Office of the Governor	-	Probation supervision tools & intervention	-	KK-05-251
G & A		05/09/01	05-126	-	-	Russell Supervision	-	Professional services	-	KK-05-272
G & A		05/06/27	05-127	-	-	Center Against Family Violence	-	Intervention & prevention program	-	KK-05-218
G & A		04/10/01	05-129	\$525,174	-	Texas Comptroller of Public Accounts	-	Tobacco Compliance Grant	-	KK-05-304
G & A		05/07/06	05-130	-	-	3D/International & Perspectiva	-	Amendment to project management agreement	-	KK-05-159
G & A		05/03/14	05-133	-	-	Office of Justice Program	-	2005 Technology and Program Assistance	-	KK-05-245
G & A		05/04/01	05-134	-	-	Alltel	-	Transfer of account responsibility	-	KK-05-237
G & A		05/04/20	05-140	-	-	City of El Paso	-	Amendment to lease agreement	-	KK-05-114
G & A		04/11/28	05-105	\$837,659.04	-	The Active Network	-	2005 Byrne Justice Assistance Grant (JAG)	-	KK-05-095
G & A		05/07/13	05-106	-	-	AKMS Farmers	-	Purchase of software	-	KK-05-066
G & A		05/07/25	05-108	\$2,577.08	-	3D/International & Perspectiva	-	Lease agreement - 5410 N. Mesa	-	KK-05-112
G & A		05/06/06	05-112	\$986,604.17	-	Alltel	-	Construction of Northeast Annex Courthouse	-	KK-05-236
G & A		04/09/01	05-113	-	-	B & C Development	-	Transfer of account responsibility	-	KK-05-223
G & A		05/02/28	05-142	-	-	Ruby Mountain Inc.	-	3rd amendment to lease - rent on monthly basis	-	KK-05-185
G & A	06/01/31	05/02/01	05-143	-	-	Office of Attorney General	-	Modify buses w/LNG fueling system & natural gas	-	KK-05-034
G & A		05/09/01	05-145	-	-	El Paso Public Service Board	-	Vendor certification/Statewide Automated Victim	-	KK-04-420
G & A		06/08/31	05-145	-	-	Office of National Drug Control Policy	-	Billing & collection of fees - Solid Waste Collection	-	KK-05-121
G & A				-	-	Office of the Governor	-	Multiple initiatives	-	KK-05-155
G & A				-	-	243rd Judicial District Drug Court Treatment	-		-	

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(\$)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	-	05-148	-	-	-	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 - Colonus 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	05-159	-	\$63,416	-	APRESS, Inc.	-	West Texas County VINE Service	-	KK-05-080
G & A	-	05-160	-	-	-	Access Administration	-	Comply with Administrative simplification require.	-	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	05-166	-	\$41,000.00	-	The Concordia Heritage Association	-	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	05-168	-	-	-	Office Of Nation Drug Control Policy	-	Multiple initiatives	-	-
G & A	05/12/31	05-170	-	-	-	Centro del Obiero Frontierizo	-	Cultural arts and tourist promotion	-	KK-05-061
G & A	05/08/31	05-171	-	-	-	Criminal Justice Division	-	EP Juvenile Information System - Phase I	-	KK-05-099
G & A	05/08/31	05-174	-	\$151,556	-	Criminal Justice Division	-	Domestic Violence Unit	-	KK-04-345
G & A	05/09/29	05-176	-	-	-	City of El Paso	-	Homebound nutrition program	-	KK-04-315
G & A	-	05-177	-	-	-	-	-	Medical Plan Document #4A	-	KK-05-006
G & A	05/08/31	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	05-184	-	-	-	El Paso County Historical Commission	-	Historic site tourist promotion & preservation	-	KK-04-336
G & A	05/09/30	05-186	-	-	-	El Paso Mental Health/Mental Retardation	-	Early childhood intervention	-	KK-05-014
G & A	05/09/30	05-187	-	-	-	El Paso Mental Health/Mental Retardation	-	Service agreement - Crisis line/Crisis Module	-	KK-05-013
G & A	-	05-189	-	-	-	-	-	Medical Plan Document #4	-	KK-05-004
G & A	-	05-190	-	-	-	Area Agency on Aging	-	Amendment #3 - Medical Plan	-	KK-04-414
G & A	05/08/31	05-191	-	-	-	City of El Paso	-	Vendor agreement	-	KK-04-414
G & A	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. Engrin	-	KK-05-221
G & A	05/12/15	05-204	-	-	-	International Hispanic Cultural Inst.	-	Cultural arts and tourist promotion	-	KK-05-278
G & A	06/08/31	05-207	-	-	-	Criminal Justice Division	-	Violence Against Women Act	-	KK-05-318
G & A	06/09/30	05-212	-	\$15,600.00	-	Region 19	-	Upgraded access to internet	-	KK-05-297
G & A	05/12/31	05-225	-	-	-	Groundwork El Paso Inc.	-	National park service	-	KK-05-177
G & A	-	05-226	-	-	-	EMC	-	Fabens Port of Entry Roadway Lighting	-	KK-05-326
G & A	06/08/31	05-227	-	-	-	Texas Department of Transportation	-	Rural Public Transportation Grant Program	-	KK-05-288
G & A	05/12/04	05-233	-	-	-	LULAC	-	Amendment to Mobility Impaired Transit Services	-	KK-05-330
G & A	06/12/30	05-243	-	-	-	Dept. of Homeland Security	-	HomeLand Security Grant Program	-	KK-05-389
G & A	06/09/30	05-250	-	-	-	Joe Garcia & Deborah Kasrin	-	Consulting services	-	KK-05-325
G & A	06/08/31	05-252	-	-	-	Office of the Governor	-	Domestic Violence Unit	-	KK-05-385
G & A	-	05-253	-	-	-	Texas Department of Housing & Community Affairs	-	Amendment #2	-	KK-05-181
G & A	05/07/01	05-255	-	-	-	Office of the Governor	-	Victim Assistance Program	-	KK-05-323
G & A	-	05-260	-	-	-	Southwest Border HHDTA	-	Employee Staffing greement	-	KK-05-165
G & A	06/09/25	07-01	-	-	-	Kardusker Inc.	-	Western Village Water Distribution	-	KK-06-297
G & A	07/08/28	07-06	-	-	-	Paso Del Norte Health Foundation	-	Healthy Homes Disaster	-	KK-06-286
G & A	06/07/25	07-10	-	-	-	City of El Paso	-	Lease of friendly senior citizens center	-	KK-06-191
G & A	07/08/31	07-11	-	-	-	Texas Dept. of Transportation	-	Amendment #1 - State Local Public Transportation	-	KK-06-188
G & A	-	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	-	City of El Paso Mas Transit Department	-	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	07-22	-	-	-	Organized Crime Drug Enforcement Task Force	-	Assist with investigations & prosecutions	-	KK-06-241
G & A	11/05/31	07-24	-	-	-	GKW Properties	-	4th amendment to lease agreement	-	KK-06-165
G & A	11/05/31	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

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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 Enterprise	-	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	-	-	Scoutron Service Group	-	Maintenance agreement	-	KK-06-208
G & A	-	06/10/15	07-57	-	-	Channing Betts	-	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
G & A	-	07/17/06	07-59	-	-	CF Associates Inc.	-	Amendment #3/architectural services	-	KK-06-281
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 fees	-	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	-	Unimproved property contract	-	KK-06-211
G & A	-	06/02/13	07-124	-	-	Carolyn L. Mera	-	Office of Colonia Initiatives - Self Help Center	-	KK-06-184
G & A	08/01/17	06/01/17	07-123	-	-	Texas Department of Housing & Community Affairs	-	Roof top lease with option	-	KK-06-166
G & A	-	06/05/15	07-122	-	-	Alaska Native Broadband	-	2nd amendment to Project Management Agree.	-	KK-06-222
G & A	-	05/07/11	07-121	-	-	3D/International & Perspectiva	-	DWI Drug Court Intervention & Treatment	-	KK-06-190
G & A	07/08/31	06/09/01	07-120	-	-	Criminal Justice Division	-	Provide overhead electric - Rojas & Esutake	-	KK-05-452
G & A	4 years	06/03/20	07-119	\$13,052.49	-	Electric Company	-	Improvement of playgrounds	-	KK-06-097
G & A	16/09/30	06/06/12	07-118	-	-	Texas Department of Transportation	-	Rural Public Transportation Grant Program	-	KK-06-094
G & A	07/04/30	06/03/13	07-117	-	-	Texas Department of Transportation	-	Rural Public Transportation Grant Program	-	KK-06-010
G & A	07/08/31	06/02/01	07-116	-	-	Texas Department of Transportation	-	Temporary advertising services	-	KK-06-093
G & A	06/12/15	06/04/17	07-115	-	-	Southwestern International Livestock	-	Financial Advisory Agreement	-	KK-06-181
G & A	-	06/06/12	07-110	-	-	First Southwest Company	-	Groundwork El Paso Program Development	-	KK-06-195
G & A	07/06/30	06/07/18	07-105	-	-	National Park Service	-	Multiple initiatives	-	KK-06-351
G & A	06/12/31	06/01/01	07-104	-	-	Office of National Drug Control	-	Internet services	-	KK-06-352
G & A	06/12/31	06/01/01	07-103	-	-	Region 19	-	Pre-Disaster Mitigation	-	KK-06-357
G & A	07/09/30	06/10/01	07-101	-	-	Governors Council of Governments	-	2006 Sub-Recipient agreement	-	KK-06-358
G & A	08/02/28	06/07/01	07-99	\$85,000	-	Rio Grande Council of Emergency Management	-	Amendment #2	-	KK-06-361
G & A	09/09/30	06/08/30	07-93	-	-	CA, Inc.	-	El Paso Renewal Community Commercial	-	KK-06-298
G & A	-	06/09/25	07-92	-	-	Vina Chaparral Properties	-	Consulting services	-	KK-06-302
G & A	08/09/30	06/10/01	07-91	-	-	Jose Garcia & Deborah Kasrin	-	Amendment #1 to contract	-	KK-06-305
G & A	-	06/08/21	07-89	-	-	Reba-Kistner	-	Mutual aid agreement	-	KK-07-88
G & A	-	06/08/31	07-88	-	-	El Paso Center for Children	-	Contribute funds	-	KK-06-330
G & A	-	06/10/23	07-84	-	-	Rio Grande Council of Governments	-	Public transportation	-	KK-06-213
G & A	-	06/03/27	07-83	-	-	Texas Department of Transportation	-	Addendum to Kent card access	-	KK-04-398
G & A	07/08/31	06/09/01	07-82	-	-	Texas Department of Transportation	-	Temporary advertising services	-	KK-06-180
G & A	06/11/30	05/04/18	07-81	-	-	Manix Special Systems	-	Temporary advertising services	-	KK-06-182
G & A	06/08/31	06/04/17	07-77	-	-	Fiesta de las Flores Inc.	-	Inter National Bank	-	KK-06-224
G & A	-	06/06/30	07-76	-	-	Enhanced rate of interest	-	-	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	-	-	Jing 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-06-170
G & A	-	06/05/15	07-71	-	-	Criminal Justice Division	-	Drug Court Program	-	KK-06-123
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 bulletin 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
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 Dearborn 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	-	-	BI Incorporated	-	amendment #2	-	KK-05-052
G & A	05/09/30	04/10/01	07-177	-	-	Texas Dept of Family & Protective Services	-	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	06/11/30	05/11/22	07-162	-	-	Office of the Governor	-	Operations Linebacker	-	KK-05-395
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 - Electronic filing of property record	-	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-Comp Services	-	Perform information technology projects or support	-	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

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

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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	-	-	Inrobarr 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 Asser 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/MARS 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 HDTA	-	Lease agreement - 433 Executive	-	KK-05-068
G & A	-	05/03/24	07-240	-	-	IDOCKET	-	Electronic filing of property records	-	KK-05-022
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 HDTA	-	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. Thomson - 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	-	-	Aena	-	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 services	-	KK-05-358
G & A	06/06/30	05/09/01	07-282	-	-	Region 19	-	Internet services	-	KK-05-186
G & A	05/08/12	05/07/21	07-283	-	-	Powerskills Inc.	-	Training & development	-	KK-05-381
G & A	-	05/12/05	07-286	-	-	DMARC Comm 1999-1 Texas Properties	-	Agreement of purchase and sale	-	KK-06-148
G & A	06/08/31	05/09/01	07-290	-	-	Rio Grande Council of Governments	-	Administrative cost share	-	KK-06-384
G & A	07/08/31	06/09/01	07-292	-	-	Texas Dept of Family & Protective Services	-	Title IV-E Legal	-	KK-06-204
G & A	-	06/11/06	07-293	-	-	Criminal Justice Division	-	Violence Against Women Act	-	KK-07-021
G & A	-	07/01/29	07-295	-	-	B & C Development	-	Municipal lease agreement	-	KK-06-491
G & A	-	06/12/04	07-297	\$125/per hour	-	Ray, Valdez, McChristian & Jeans	-	Amendment to lease agreement	-	KK-06-488
G & A	07/09/30	06/10/01	07-298	-	-	Western Office Systems	-	Legal services contract	-	KK-06-479
G & A	-	06/10/01	07-299	-	-	El Paso Mission Trail Association	-	Mechanical service agreement	-	KK-06-332
G & A	07/12/31	06/04/17	07-300	-	-	Fiesta de las Flores Inc.	-	Provide guided tours	-	KK-06-427
G & A	07/12/31	07/01/01	07-303	-	-	DPG Distribution	-	Amendment to advertising services	-	KK-06-425
G & A	-	07/01/08	07-305	-	-	International Hispanic Cultural Inst.	-	3rd amendment to agreement	-	KK-06-430
G & A	-	07/01/08	07-306	-	-	Fiesta de las Flores Inc.	-	Temporary advertising services	-	KK-06-424
G & A	07/09/30	06/10/01	07-307	-	-	Project Arriba	-	Temporary advertising services	-	KK-07-029
G & A	09/09/30	07/10/01	07-308	-	-	Office of Violence Against Women	-	Workforce development services	-	KK-06-424
G & A	07/11/30	07/01/08	07-309	-	-	Centro del Obrero Fronterizo	-	Federal assistance	-	KK-06-423
G & A	07/09/30	06/10/01	07-310	-	-	The Concordia Heritage Association	-	Out of town advertising (Festival del Danza)	-	KK-06-423
G & A	-	-	-	-	-	-	-	Promotion & preservation services agreement	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

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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	-	-	Karlsruaker 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 proj	-	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	-	-	Ward North America	-	Creation of juvenile case manager fund	-	KK-06-380
G & A	3 years	06/04/24	07-325	-	-	Block Vision of Texas	-	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	-	-	El Paso MH/MR	-	Amend #13 - Health Benefits Fund/Medical Plan	-	KK-06-364
G & A	07/09/30	06/10/01	07-338	\$72,100.00	-	El Paso MH/MR	-	Early childhood intervention services	-	KK-07-009
G & A	07/09/30	06/12/18	07-339	-	-	Structural Engineering Associates	-	24 hr/7 day telephonic mobile outreach	-	KK-07-008
G & A	07/04/30	06/11/06	07-341	-	-	Overtime Sports Southwest LLC	-	Professional services	-	KK-06-469
G & A	06/01/31	02/03/01	07-342	-	-	Texas Dept of Housing & Community Affairs	-	Temporary advertising services	-	KK-06-483
G & A	-	05/08/30	07-344	-	-	Texas Political Subdivisions Workers Compensation Fund	-	Amendment #3	-	KK-06-008
G & A	07/08/31	06/09/01	07-346	-	-	City of El Paso	-	Interlocal agreement	-	KK-05-311
G & A	06/12/31	06/09/01	07-347	-	-	Presidio County	-	Homebound meals program	-	KK-06-303
G & A	11/08/31	06/08/28	07-348	-	-	TXDOT	-	Use functional office space in courthouse	-	KK-06-283
G & A	-	06/08/21	07-349	-	-	El Paso Sports Commission	-	Public transportation - master grant agreement	-	KK-06-280
G & A	-	06/07/17	07-350	-	-	El Paso Sports Commission	-	3rd amendment to management agreement	-	KK-06-271
G & A	07/10/31	-	07-352	-	-	Rio Grande Council of Governments	W. Tx Water Plan	2nd amendment to management agreement	-	KK-06-033
G & A	07/02/04	06/12/18	07-353	-	-	LULAC Project Amistad	-	Administrative cost share	-	KK-06-474
G & A	07/09/30	06/10/01	07-354	-	-	San Elizario Genealogy/Historical Society	-	2nd amendment to fixed route bus services	-	KK-06-421
G & A	08/11/17	07/01/03	07-355	-	-	City of El Paso	-	Historic site tourist promotion & preservation	-	KK-06-452
G & A	1 year	06/09/01	07-356	-	-	Office Works	-	Purchase of Ford Model police vehicles	-	KK-06-437
G & A	06/11/04	06/09/11	07-359	-	-	Fabens Airport	TXDOT	Maintenance agreement	-	KK-06-176
G & A	-	05/11/21	07-363	-	-	LULAC Project Amistad	-	Improvements at Airport	-	KK-06-282
G & A	-	07/01/18	07-367	-	-	CF Associates	-	Amendment for fixed route bus service	-	KK-05-160
G & A	-	07/01/01	07-368	-	-	Office of Attorney General	-	Architectural services	-	KK-07-003
G & A	-	07/01/01	07-369	-	-	Office of the Governor	-	Acceptance of funds	-	KK-07-002
G & A	08/01/31	07/02/01	07-370	-	-	Lulac Project Amistad	-	Grant #0762(07)	-	KK-07-001
G & A	-	06/11/30	07-371	-	-	Amendment to memorandum of	-	Metro Criminal Enterprise Unit	-	KK-07-017
G & A	07/12/31	07/01/01	07-373	-	-	Kanawha Ins.	-	Fixed route bus services	-	KK-06-483
G & A	07/05/31	06/02/18	07-374	-	-	Office of General Counsel	-	Amendment to memorandum of agreement	-	KK-06-477
G & A	-	-	07-375	-	-	J-Mar & Associates Inc.	-	Insurance	-	KK-06-475
G & A	07/09/30	06/10/01	07-378	-	-	El Paso County Historical Commission	-	Amendment to interlocal agreement	-	KK-06-467
G & A	07/07/31	06/10/01	07-379	-	-	El Paso Festival Association	-	Maintenance agreement	-	KK-06-422
G & A	-	06/12/13	07-385	-	-	KPMG LLP	-	Promotion and preservation services	-	KK-06-419
G & A	-	06/11/13	07-386	-	-	TXDOT	-	Temporary advertising services - Cinco de Mayo	-	KK-06-378
G & A	-	06/11/13	07-387	-	-	TXDOT	-	Amendment #2 - Maintenance service agreement	-	KK-06-389
G & A	-	07/02/16	07-388	-	-	City of El Paso	EPISD	Local transportation project advance funding	-	KK-06-388
G & A	06/12/31	06/01/01	07-395	-	-	Office of National Drug Control Policy	-	Improve internet access	-	KK-06-381
G & A	05/01/01	-	07-397	-	-	Aema Life Insurance	-	Prosecution initiative	-	KK-06-106
G & A	06/12/31	06/01/01	07-398	-	-	Office of National Drug Control Policy	-	Administrative Service Agreement	-	KK-04-444
G & A	-	06/02/04	07-400	\$38,770	-	Office of Attorney General	-	Multiple initiatives	-	KK-06-105
G & A	-	07/06/04	07-401	-	-	Inter National Bank	-	Victim Assistance Program	-	KK-07-142
G & A	07/03/31	06/08/01	07-404	-	-	Office of the Governor	-	County depository bank for 4 years	-	KK-07-035
G & A	07/08/31	06/09/01	07-406	-	-	OAG - Criminal Justice Division	-	El Paso County Juvenile Drug Court Program	-	KK-06-062
G & A	07/09/30	06/01/03	07-407	-	-	Aema Life Insurance	-	Domestic Violence Unit	-	KK-06-113
G & A	-	07/04/01	07-408	-	-	Criminal Justice Division	-	Support services for direct subsidy	-	KK-05-463
G & A	07/01/31	05/11/22	07-410	-	-	Operation Linebacker	-	El Paso County Criminal Enterprise	-	KK-07-039
G & A	-	-	-	-	-	-	-	Criminal Justice Division	-	KK-07-038

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	07/08/31	06/10/01	07-412	-	-	The Child Crisis Center	Office of AG	Access and visitation grant	-	KK-07-026
G & A	07/04/19	07-413	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	07-422	-	-	Frontage 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	07/09/30	06/12/13	07-427	-	-	Lower Valley Housing Corp.	-	Subdivision construction agreement	-	KK-07-034
G & A	07/01/01	07-432	07-432	-	-	Mental Health/Mental Retardation	-	Care management provider agreement	-	KK-06-468
G & A	06/01/23	07-433	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	07-436	-	-	Raha-Kistner Consultants	-	Amendment #1 to professional services	-	KK-06-267
G & A	07/03/06	07-437	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	06/09/01	07-440	-	-	Silverton Construction	-	Fixed price construction contract	-	KK-06-017
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	06/11/21	07-450	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	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	07-488	-	-	OMB	-	Application for funding	-	KK-07-104
G & A	07/04/16	07-486	07-486	-	-	Texas Department of Transportation	-	State/local public transportation grant	-	KK-07-070
G & A	07/01/16	07-485	07-485	-	-	Big League Dreams	-	Lease agreement - 40 acres on Zaragoza	-	KK-07-077
G & A	07/03/26	07-483	07-483	-	-	City of El Paso	-	DWV Court Intervention & Treatment Program	-	KK-07-044
G & A	05/12/05	07-482	07-482	-	-	Baltimore Electrical Contractors	-	Project Plan & Pricing	-	KK-07-049
G & A	07/02/12	07-479	07-479	-	-	State of Texas	National Medical	Fixed price construction contract	-	KK-05-398
G & A	07/01/29	06/10/01	07-476	-	-	Texas Conference of Urban Counties	-	Provide postmortem toxicology panels	-	KK-07-110
G & A	60 days	07/04/16	07-474	-	-	Kemp Smith	-	Juvenile information system	-	KK-06-481
G & A	07/10/29	07-471	07-471	-	-	Southwest Disposal	-	Professional services	-	KK-07-111
G & A	07/10/01	07-470	07-470	-	-	Presidio County	-	Rental of 2 ydr units	-	KK-07-046
G & A	09/12/31	07/01/01	07-469	-	-	Thomson West	-	Interlocal agreement	-	KK-07-055
G & A	08/08/31	07/03/01	07-468	-	-	Texas Dept of Transportation	-	Modification to special offer	-	KK-07-068
G & A	07/09/30	07/04/01	07-467	-	-	Criminal Justice Division	-	Public transportation	-	KK-07-071
G & A	06/07/31	07-466	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	06/09/30	05/10/01	07-463	-	-	Notice of civil process fees	-	Notice of civil process fees	-	KK-06-263
G & A	06/12/15	06/03/20	07-502	-	-	El Paso County Historical Commission	-	Historic site tourist promotion	-	KK-06-101
G & A	06/02/27	07-503	07-503	-	-	International Hispanic Cultural Institute	-	Cultural arts and tourist promotion	-	KK-06-082
G & A	08/12/31	06/01/01	07-504	-	-	Interlocal agreement	-	TXDOT	-	KK-06-037
G & A	03/09/30	02/10/01	07-505	-	-	Integrity Employee Assistant Inc.	-	Employee assistance program	-	KK-05-442
G & A	04/10/01	07-506	07-506	-	-	Centro de Salud Familiar La Fe Inc	-	Drug prevention services	-	KK-02-518
G & A	05/12/09	07-508	07-508	-	-	Escobar Partnership	-	Lease agreement - 1030 N. Zaragoza	-	KK-05-160
G & A				-	-	CF Associates	-	Architectural services	-	

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	06/08/31	05/04/07	07-516	-	-	TXDOT	-	Public transportation	-	KK-05-367
G & A	06/09/30	05/10/01	07-520	-	-	The San Elizario Genealogy/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	06/05/01	05/11/07	07-524	-	-	City of El Paso	-	Cooperative agreement	-	KK-05-289
G & A	06/08/28	06/01/31	07-525	-	-	AMPCO Parking Systems	-	Amendment #1 to parking garage management	-	KK-06-099
G & A	07/06/30	06/07/01	07-530	-	-	TXDOT	-	Improve US 62/180	-	KK-06-268
G & A	05/10/01	05/09/21	07-533	-	-	Office of the Governor	-	Victim Assistance Program	-	KK-06-239
G & A	06/09/30	06/07/24	07-541	-	-	Choice Point	-	Flat rate subscriber agreement	-	KK-05-342
G & A	06/09/30	05/10/01	07-544	-	-	Rick Rubio	-	Professional services	-	KK-06-235
G & A	07/10/13	05/10/14	07-545	-	-	Area Agency on Aging	-	congregate meals	-	KK-06-045
G & A	06/08/14	06/08/14	07-547	-	-	Texas Dept of Housing & Community Affairs	-	Contract for deed conversion	-	KK-05-427
G & A	August 2006	06/08/22	07-548	-	-	Office of the Governor	-	Victim services liaison	-	KK-06-284
G & A	06/11/30	06/12/13	07-552	-	-	Woods Consulting	-	Contract & letter of agreement	-	KK-06-258
G & A	06/03/06	05/11/22	07-553	-	-	City of El Paso	-	Ordinance #016440	-	KK-06-192
G & A	07/12/15	06/03/06	07-557	-	-	Tier Technologies	-	Amendment #3 - maintenance services agreement	-	KK-05-440
G & A	07/06/30	05/01/01	07-560	-	-	Fabens ISD	-	Amendment #3 - maintenance services agreement	-	KK-05-189
G & A	07/05/27	06/08/24	07-562	-	-	Brock & Bustillos	-	Transfer of library materials	-	KK-06-478
G & A	06/09/15	05/10/25	07-564	-	-	Southwest International Livestock Show & Rodeo	-	Implement Texas Community Development	-	KK-06-050
G & A	08/08/31	06/03/06	07-568	-	-	Office of National Drug Control Policy	-	Temporary advertising services	-	KK-06-426
G & A	10/09/30	05/11/21	07-569	-	-	TXDOT	-	Multiple initiatives	-	KK-07-201
G & A	08/08/31	07/10/01	07-571	-	-	City of El Paso	-	Project #AP FABENS 2	-	KK-07-168
G & A	07/09/10	06/10/01	07-572	-	-	Office of the Governor	-	Management operation - City County Health	-	KK-05-375
G & A	06/09/30	06/03/06	07-573	-	-	CF Associates	-	El Paso County Juvenile Drug Court Program	-	KK-06-062
G & A	08/08/31	07/09/01	07-574	-	-	CF Associates	-	Amendment #2 - Architectural services	-	KK-06-058
G & A	08/08/31	07/08/13	07-581	-	-	El Paso Community College	-	Amendment #1 - Architectural services	-	KK-06-056
G & A	07/09/08	07/08/16	07-582	-	-	Criminal Justice Division	-	Rural transit system cost sharing	-	KK-05-234
G & A	06/07/18	06/03/18	07-584	-	-	C & E Industrial Services	-	Fixed price construction contract	-	KK-07-274
G & A	06/03/02	06/07/01	07-591	-	-	Dept of Justice	-	Fixed price construction contract	-	KK-07-265
G & A	08/02/28	07/09/30	07-592	-	-	TXDOT	-	2007 Justice Assistance Grant	-	KK-07-252
G & A	07/09/30	06/10/23	07-594	-	-	Horizon City	-	Rural transit system cost sharing	-	KK-07-229
G & A	06/10/31	06/05/09	07-600	-	-	Sam Streep	-	Road paving	-	KK-07-228
G & A	06/12/31	06/01/01	07-609	-	-	Tremco	-	Shoeshine concession agreement	-	KK-07-223
G & A	08/02/27	05/11/01	07-613	-	-	Office of Attorney General	-	Fixed price construction contract	-	KK-07-216
G & A	06/09/30	06/01/25	07-614	-	-	Drug Enforcement Administration	-	Funding agreement for border colonia access	-	KK-06-103
G & A	06/02/27	06/02/27	07-618	-	-	Criminal Justice Division	-	Use of state/local overtime & authorized expense	-	KK-06-049
G & A	07/02/26	07/02/26	07-621	-	-	Governors Division of Emergency Mgmt	-	Victim services liaison	-	KK-07-098
G & A	07/03/15	07/03/15	07-622	-	-	Russell Super	-	Professional services	-	KK-06-309
G & A				-	-	EPISD	-	Reduce substance abuse and criminal activity	-	KK-06-339
G & A				-	-	Texas Department of Transportation	-	Local transportation project advance funding	-	KK-06-349
G & A				-	-	Prison Health Services	-	Amendment #1	-	KK-06-335
G & A				-	-	Xerox	-	Lease agreement	-	KK-06-223
G & A				-	-	Aera Life Insurance	-	Amendment #1	-	KK-06-115
G & A				-	-	Division of Emergency Management	-	Homeland security grant program	-	KK-06-025
G & A				-	-	Structural Engineering Services	-	11th amendment to professional services	-	KK-05-393
G & A				-	-	Bearing Point	-	Amendment to contract	-	KK-05-401
G & A				-	-	The Concordia Heritage Association	-	Concordia Cemetery tourist promotion	-	KK-06-100
G & A				-	-	City of El Paso	-	A certified breath alcohol testing	-	KK-06-002
G & A				-	-	Border Fair, Housing & Economic Justice Center	-	Health benefits fund - medical plan document	-	KK-06-090
G & A				-	-	FT James Inc.	-	Self help center colonia housing	-	KK-07-248
G & A				-	-		-	Fixed price construction contract	-	KK-07-056

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Contract #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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
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	-	-	Apprais Inc.	-	Service agreement	-	KK-07-207
G & A	-	07/01/29	07-655	-	-	Silverton Construction	-	Canutilo Drainage Improvements	-	KK-07-019
G & A	-	07/08/06	07-656	-	-	Youth Life Skills Fore Greater El Paso Inc.	-	Golf facility use agreement	-	KK-07-138
G & A	-	07/07/30	07-658	-	-	Wright & Dabbin 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	-	-	Chaplain Cable Corp	-	Chapter 381 economic development program	-	KK-07-024
G & A	-	07/02/12	07-662	-	-	The Frost National Bank	-	Safeskeeping agreement	-	KK-06-343
G & A	-	06/11/28	07-663	-	-	The Office of Rural Community Affairs	-	Amendment #1	-	KK-07-033
G & A	-	07/03/21	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	-	-	Beason 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	12/20/08	12/20/07	08-06	-	-	People Skills	-	Amendment #1 - Self-Help	-	KK-07-402
G & A	08/09/30	07/03/24	08-09	-	-	Manix Special System	-	Kari 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 Genealogy/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	1 extra year	07/10/01	08-14	-	-	Overtime Sports Southwest LLC	-	Advertising services - Texas vs the Nation	-	KK-07-347
G & A	08/09/30	07/10/01	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	-	-	Menavante 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	-	-	Artes 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

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	-	Self help center colonia housing	-	KK-07-158
G & A	07/12/17	07/06/18	08-73	-	-	PRH, Inc. General Contractors	-	Improvements in Western Village Area	-	KK-07-167
G & A		07/04/16	08-74	-	-	El Paso Water Utilities	-	Fueling agreement	-	KK-06-146
G & A		07/04/23	08-75	-	-	City of El Paso (Sun Metro)	-	Amendment to services agreement	-	KK-07-047
G & A		07/04/25	08-76	-	-	Ruby Mountain Inc.	-	Amendment to services agreement	-	KK-07-114
G & A	07/12/21	07/06/18	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
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	08/09/28	88/05/16	08-87	-	-	Rio Grande Council of Government	-	Alternative dispute resolution system	-	KK-98-239
G & A	08/06/30	07/09/29	08-94	-	-	International Copy Machines	-	Service maintenance	-	KK-07-276
G & A		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	-	-	Anamar 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 Vill	-	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 Management	-	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 Department of Justice	-	Federal Annual Certification Report	-	KK-07-334
G & A		07/08/13	08-117	-	-	Governors Division of Emergency Management	-	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	-	-	IKON	-	Indigent Defense Grant Program	-	KK-07-300
G & A		07/10/24	08-128	-	-	KMG America	-	Master lease agreement	-	KK-07-218
G & A	08/12/31	08/01/01	08-131	-	-	Education Service Center - Region 19	-	Risk Coverage	-	KK-07-314
G & A	08/09/30	07/10/01	08-132	-	-	Bi-Incorporated	-	Internet services	-	KK-07-294
G & A	08/12/15	07/10/01	08-133	-	-	Border Fair Housing & Economic Justice Center	-	Support & maintenance agreement	-	KK-07-282
G & A	08/09/30	08/09/30	08-136	-	-	Lulac Project Amistad	-	Self help center colonia housing	-	KK-07-061
G & A		06/10/09	08-137	-	-	Office of the Governor	-	Guardianship services agreement	-	KK-06-476
G & A	08/09/30	07/10/01	08-139	-	-	Russell Super	-	FY 2007 EP County Formula Grant	-	KK-06-333
G & A		07/10/01	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 Vinson	-	Rent adjustment for JP #7	-	KK-07-354

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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 Divison 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
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	-	-	Beason Services - Construction Division	-	Fixed price construction contract	-	KK-07-254
G & A	-	07/08/20	08-169	-	-	Texas Department 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	-	Amendment #1 to commissary services	-	KK-08-027
G & A	-	07/12/01	08-184	-	-	Rio Grande Council of Governments	-	Provide OAG with community supervision services	-	KK-07-346
G & A	09/08/31	08/03/01	08-187	-	-	Office of Attorney General	-	Litter & illegal dumping cleanup	-	KK-07-396
G & A	09/06/30	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 intervention	-	KK-08-067
G & A	-	08/03/01	08-199	-	-	Reese Lulich & Jeffrey Ivey	-	Expansion & development of Tornillo Int. Port Ent	-	KK-08-091
G & A	-	08/03/01	08-199	-	-	Howard Davis & Rives Davis, Inc.	-	Expansion & development of Tornillo Int. Port Ent	-	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 Bets Co.	-	Community Outreach Grant	-	KK-08-151
G & A	-	08/05/20	08-208	-	-	La Verma 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 Marathon	-	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	-	-	Damtec Construction	-	Fixed price construction agreement	-	KK-08-129
G & A	-	08-223	08-223	-	-	Copperfield, LLC	-	chapter 381 economic development program	-	KK-08-120
G & A	-	08/02/25	08-232	-	-	ALA Engineers Ltd.	-	Agreement of engineering services	-	KK-08-057

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	09/06/30	08/02/17	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	-	-	Chong 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 agreement	-	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	08/06/31	07/12/14	08-247	-	-	Bustamante Automotive Service	-	403 Hunt Drive - security agreement	-	KK-07-389
G & A	08/02/25	08/02/25	08-250	-	-	PRR, Inc. General Contractors	-	2008 First Thanksgiving Services	-	KK-08-105
G & A	08/02/15	07/01/08	08-252	-	-	Southwestern International Livestock Show & Rodeo	-	Amendment #2 - Self-Help Center Colonia	-	KK-08-056
G & A	-	07/09/13	08-253	-	-	US Department of Justice	-	Amendment to temporary advertising services	-	KK-08-041
G & A	08/06/15	07/07/15	08-255	-	-	National Hispanic Council of Aging	-	OMB # 121-0235	-	KK-08-020
G & A	08/09/30	08/05/01	08-260	-	-	City of Horizon	-	Senior medicare patrol program	-	KK-08-007
G & A	08/09/30	08/05/01	08-261	-	-	City of Socorro	-	Form a mutual aid enforcement task force	-	KK-07-345
G & A	08/09/30	08/05/01	08-262	-	-	City of Anthony	-	Form a mutual aid enforcement task force	-	KK-07-344
G & A	-	07/12/17	08-263	-	-	Ysleta Del Sur	-	Form a mutual aid enforcement task force	-	KK-07-343
G & A	-	07/12/12	08-266	-	-	El Paso Hispanic Chamber of Commerce	-	Form a mutual aid enforcement task force	-	KK-07-341
G & A	08/12/31	07/01/01	08-274	-	-	Office of National Drug Control Policy	-	Amendment to Economic Development Agree.	-	KK-07-140
G & A	-	08/05/05	08-275	\$9,236.18	-	L3 Communications	-	Multiple initiatives	-	KK-08-156
G & A	-	08/04/28	08-276	-	-	Texas Comptroller of Public Accounts	-	Annual equipment hardware maintenance	-	KK-08-153
G & A	-	08/03/03	08-277	-	-	City of Socorro	-	Tobacco compliance grant application	-	KK-08-152
G & A	08/09/30	08/04/01	08-282	-	-	Ever Change Youth & Family Services	-	Application to the border colonia access program	-	KK-08-140
G & A	08/09/30	08/04/01	08-283	-	-	Rochdale Regional Juvenile Justice Center	-	2nd amendment to Ever Change Youth & Family	-	KK-08-119
G & A	-	08/03/01	08-284	-	-	VPSI, Inc.	-	2nd amendment to 4M Youth Services	-	KK-08-118
G & A	08/11/30	08/03/24	08-285	-	-	Southwestern International Livestock Show & Rodeo	-	Addendum to vaupool program	-	KK-08-117
G & A	-	08/04/18	08-286	-	-	Crime Stoppers of El Paso	-	Temporary advertising services	-	KK-08-112
G & A	08/12/31	08/01/01	08-287	-	-	Centro del Obrero Fronterizo	-	Crime stoppers funding agreement	-	KK-08-107
G & A	09/02/28	08/03/01	08-288	-	-	Swank Motion Pictures	-	Temporary advertising services	-	KK-08-106
G & A	-	07/03/16	08-289	-	-	El Paso Outlet Center	-	Public performance license agreement	-	KK-08-021
G & A	-	07/12/10	08-290	-	-	Office of Rural Community Affairs	-	Develop Sun Valley Factory shoppes/outlet center	-	KK-06-383
G & A	-	08/04/02	08-291	-	-	Office of Rural Community Affairs	-	Local option to tax goods-in-transit	-	KK-07-378
G & A	-	08/05/19	08-292	-	-	City of El Paso	-	Amendment 3-Texas Community Development Pr	-	KK-08-189
G & A	08/06/31	08/04/08	08-293	-	-	City of El Paso	-	Amendment #2-Texas Community Development Pr	-	KK-08-188
G & A	08/06/31	08/02/11	08-294	-	-	The El Paso Mission Trail Association	-	Interlocal agreement	-	KK-07-152
G & A	-	08/05/05	08-295	-	-	Inter National Bank	-	2008 First Thanksgiving Services	-	KK-08-105
G & A	-	08/05/12	08-298	-	-	Texas Department of Transportation	-	Checking acct.	-	KK-08-136
G & A	09/05/11	08/05/12	08-299	-	-	National Medical Services	-	Public Transportation grant agreement	-	KK-08-175
G & A	-	08/01/01	08-299	-	-	Border Fair Housing & Economic Justice Center	-	Postmortem toxicology panels	-	KK-08-183
G & A	-	07/12/17	08-300	-	-	Texas Department of Housing and Community Affairs	-	Colonia Self-Help Center	-	KK-08-228
G & A	-	08/06/16	08-311	-	-	Yonima Construction	-	Home contract for deed housing program	-	KK-07-306
G & A	-	08/06/16	08-312	-	-	EPISD	-	Amendment #2 deed housing program	-	KK-07-401
G & A	-	08/06/16	08-312	-	-	Border Fair Housing & Economic Justice Center	-	EPISD Teen Court	-	KK-08-170
G & A	09/06/30	08/03/17	08-306	-	-	UTEP	-	El Paso County Self Help Center	-	KK-08-229
G & A	-	08/01/01	08-310	-	-	Muzak	-	Reduction of illegal disposal of solid waste	-	KK-08-205
G & A	-	08/06/16	08-311	-	-	VPSI, Inc.	-	Addendum #1	-	KK-07-340
G & A	12 months	08/06/16	08-312	-	-	Ruby Mountain	-	Amendment #2 - Vaupool Program	-	KK-08-226
G & A	09/06/13	08/06/13	08-313	-	-	Dept of the Navy	-	Services for inmates	-	KK-08-225
G & A	08/10/15	08/06/23	08-314	-	-	El Paso Community College	-	Cooperation with Civilian Law Enforcement	-	KK-08-217
G & A	08/08/31	08/06/16	08-316	-	-	Midland - Odessa Urban Transit District	-	Advertising svcs-The Movies Return to the Plaza	-	KK-08-237
G & A	09/05/18	05/19/09	08-317	-	-	Bureau of Justice Assistance	-	Interlocal agreement 14th amendment	-	KK-08-230
G & A	-	08/05/12	08-318	-	-	Bureau of Justice Assistance	-	Edward Byrne Memorial Competitive Grant	-	KK-08-216

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	08/06/16	08-319	-	-	Border Fair Housing & Economic Justice Center	-	El Paso County Colonia Self Help Center	-	KK-08-227
G & A	-	08/07/07	08-322	-	-	Consables	-	Order exempting constable vehicles	-	KK-08-224
G & A	-	07/12/17	08-325	-	-	El Paso Health Department	-	Enforcement of state laws for food services	-	KK-07-402
G & A	-	08/02/28	08-327	-	-	Governors Division of Emergency Management	-	Regional emergency exercises	-	KK-06-366
G & A	-	08/05/27	08-330	-	-	Office of the Attorney General	-	OJPD FY08 Strengthening Youth Mentoring Amendment #1	-	KK-08-208
G & A	-	8/09/30	08-334	-	-	Techshare #1	-	Amendment #1	-	KK-08-010
G & A	-	07/12/05	08-335	-	-	Lease & maintenance agreement	-	Lease & maintenance agreement	-	KK-07-359
G & A	-	08/08/11	08-336	-	-	City of El Paso	-	2010 Conference USA Basketball Tournament	-	KK-08-197
G & A	-	08/06/02	08-337	-	-	Mary Wade Davis dba Half Circle D Farms	-	Security agreement	-	KK-08-095
G & A	-	07/06/11	07-637	-	-	Amigo Airstrow	-	Temporary advertising services	-	KK-07-162
G & A	-	08/05/12	08-339	-	-	Weatherproofing Technologies	-	Addendum to TX Cooperative purchasing	-	KK-08-221
G & A	-	08/04/01	08-340	-	-	Inter National Bank	-	Depository pledge contract	-	KK-08-045
G & A	-	08/05/01	08-341	-	-	Intergraph	-	Change order	-	KK-08-194
G & A	-	08/07/24	08-342	-	-	Inter National Bank	-	Remote deposit services agreement	-	KK-08-145
G & A	-	08/06/23	08-343	-	-	Blair-Hall Inc.	-	Fixed price construction agreement	-	KK-08-235
G & A	-	-	08-344	-	-	Quest Construction	-	Fixed price construction agreement	-	KK-08-200
G & A	-	07/11/19	08-346	-	-	City of El Paso	-	Interlocal agreement - health District	-	KK-07-316
G & A	5 years	07/12/19	08-347	-	-	Global Alternative Fuels	-	chapter 381 economic development program	-	KK-07-417
G & A	-	08/05/19	08-348	-	-	Amerinational Community Services	-	Professional services	-	KK-08-127
G & A	08/31/2012	09/30/2009	08-351	-	-	Texas Dept of Family & Protective Services	-	Title IV-E Child Welfare Services Contract	-	KK-08-297
G & A	05/31/2010	05/21/07	08-352	-	-	Marguerite Casey Foundation	-	Care for Youth wisenous emotional disturbances	-	KK-07-197
G & A	-	07/01/08	08-354	-	-	Crest Benefits Consulting	-	Services agreement	-	KK-08-291
G & A	09/08/31	08/09/01	08-357	-	-	Techshare Resource Sharing	-	Amendment #2	-	KK-08-269
G & A	-	08/09/15	08-360	-	-	Department of Housing & Urban Development	-	Home delivered meals program	-	KK-08-321
G & A	-	08/09/01	08-362	-	-	TXDOT	-	Labor Day Impaired Driving Mobilization Inc. Prg	-	KK-08-339
G & A	2010/08/31	08/09/01	08-365	-	-	Office of the Attorney General	-	Cooperative agreement	-	KK-08-343
G & A	09/09/30	08/09/16	08-366	-	-	The Village of Vinton	-	On-site sewage facility program	-	KK-08-356
G & A	2010/08/16	08/08/17	08-366	-	-	Office of Rural Community Affairs	-	Community Development Programs	-	KK-08-363
G & A	2011/09/30	08/10/01	08-367	-	-	Dept of Justice	-	Project M2-Mobilizing Mentors	-	KK-08-369
G & A	09/08/31	08/07/01	08-370	-	-	Texas Department of Transportation	-	State/local rural public trans. FY08 proj. grant	-	KK-08-276
G & A	-	09/01/01	08-372	-	-	Commissioners Court	-	Notice of Civil Process Fees	-	KK-08-271
G & A	-	08/07/28	08-374	-	-	Office of Attorney General	-	Amendment #3-Texas Community Devel. Prog.	-	KK-08-255
G & A	2011/11/30	07/10/23	08-375	-	-	Office of Rural Community Affairs	-	Letter of intent	-	KK-08-254
G & A	08/10/31	08/12/01	08-376	-	-	Border Fair Housing & Economic Justice Center	-	The 2008 Solar Summit-advertising services	-	KK-08-220
G & A	-	08/06/23	08-377	-	-	El Paso Disposal	-	Amendment 1 - Texas Bootstrap Loan Program	-	KK-08-207
G & A	-	08/04/07	08-381	-	-	AJA Engineers Ltd.	-	Collection & disposal of sold waste/East Mont	-	KK-08-032
G & A	-	08/07/25	08-384	-	-	Community Partners	-	Signalization of intersection of Eastlake & Emerald	-	KK-08-287
G & A	-	08/09/02	08-385	-	-	Housing Authority	-	Relocation of Texas Centennial	-	KK-08-388
G & A	09/09/30	08/10/01	08-390	-	-	Office of Attorney General	-	Physician services - forensic pathologist	-	KK-08-309
G & A	-	08/09/29	08-391	-	-	Life Ambulance Service	-	2009 El Paso County Resolution Indigent Defense	-	KK-08-338
G & A	-	08/10/01	08-392	-	-	Allied Paving Company	-	Emergency ambulance service agreement	-	KK-08-016
G & A	2011/09/30	07/10/01	08-394	-	-	City of El Paso	-	Sylvia Andrea and Cuna del Valle Border Col	-	KK-08-359
G & A	09/08/31	08/10/30	08-395	-	-	Wright & Dalbin Architects	-	Interlocal agreement	-	KK-08-348
G & A	08/12/31	07/01/01	08-396	-	-	Office of National Drug Control Policy	-	Architectural services	-	KK-08-247
G & A	2010/06/21	08/06/22	08-398	-	-	Office of Rural Community Affairs	-	Multiple initiatives	-	KK-08-337
G & A	-	08/06/23	08-399	-	-	JAR Concrete	-	Contract #728129 for community development	-	KK-08-335
G & A	09/08/31	08/09/01	08-400	-	-	Office of Attorney General	-	Construction of El Paso Hills Border Colonia	-	KK-08-270
G & A	-	08/08/20	08-401	-	-	Allied Paving Company	-	Access & visitation grant	-	KK-08-268
G & A	-	08/09/08	08-403	-	-	Rabe-Kistner Consultants	-	Construction - Valle Villa Units 1 & 2 Border	-	KK-08-305
G & A	09/09/30	08/10/01	08-404	-	-	Criminal Justice Division	-	Geotechnical & material testing	-	KK-08-311

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	08/09/30	07/10/01	08-405	-	-	Criminal Justice Division	-	El Paso County Border Crime Initiative	-	KK-08-308
G & A	-	09/01/12	09-08	-	-	Lexis Nexis	-	Risk & information analytics group	-	KK-08-419
G & A	-	08/01/05	09-09	-	-	Lexis Nexis	-	subscription plan amendment	-	KK-08-407
G & A	-	09/01/12	09-10	-	-	Criminal Justice Division	-	Victim Assistance Program	-	KK-09-021
G & A	-	09/01/12	09-11	-	-	Criminal Justice Division	-	Victim Assistance Program	-	KK-09-003
G & A	-	08/11/10	09-12	-	-	Texas Department of Transportation	-	Advance funding agreement - amendment #1	-	KK-08-404
G & A	-	08/11/18	09-13	-	-	Village of Arriba	-	Border Colonia Access Program	-	KK-08-403
G & A	09/09/30	08/10/01	09-14	-	-	Project Arriba	-	Economic Development Agreement	-	KK-08-413
G & A	09/05/31	08/10/01	09-15	-	-	Overtime Sports Software	-	Texas vs the Nation/advertising	-	KK-08-437
G & A	09/09/30	08/10/01	09-16	-	-	The San Elizario Genealogy/Historical Soc.	-	Historic site tourist promotion & preservation	-	KK-08-425
G & A	2010/08/31	09/01/08	09-20	-	-	5th amendment to professional services	-	Structural Engineering Associates	-	KK-08-390
G & A	09/05/31	08/10/01	09-25	-	-	Bi-national Independent Film Festival	-	Operation Linebacker	-	KK-08-326
G & A	11/01/15	08/09/01	09-26	-	-	Homeland Security Grant Program	-	Temporary advertising services/Ind. Film Festival	-	KK-08-421
G & A	-	08/08/04	09-27	-	-	Texas Department of Family & Protective Services	-	Governors Division of Emergency Mgmt	-	KK-08-464
G & A	-	08/11/03	09-28	-	-	El Paso Water Utilities Public Service Board	-	Title IV County Legal Services	-	KK-08-267
G & A	-	08/11/03	09-29	-	-	El Paso Pro Musica	-	Interlocal agreement	-	KK-08-283
G & A	09/05/31	08/10/01	09-30	-	-	The El Paso Mission Trail Association	-	Interlocal agreement	-	KK-08-284
G & A	09/09/30	08/10/01	09-31	-	-	Texas Dept. of Transportation	-	Advertising services/Music Festival	-	KK-08-424
G & A	-	08/08/18	09-32	-	-	Education Service Center - Region 19	-	Tourist promotion/historic missions	-	KK-08-434
G & A	-	08/10/01	09-34	-	-	The City of Socorro	-	Secure border trade demonstration project	-	KK-08-299
G & A	-	08/11/20	09-37	-	-	Texas Dept. of Transportation	-	Internet services	-	KK-08-412
G & A	-	08/11/10	09-38	-	-	Texas Dept. of Transportation	-	On-site sewage facility program	-	KK-08-293
G & A	-	08/10/01	09-39	-	-	Allied Paving Company	-	Advance funding agreement - amendment #1	-	KK-08-405
G & A	09/09/30	08/10/01	09-41	-	-	The Concordia Heritage Association	-	Fixed price construction agreement	-	KK-08-406
G & A	08/09/30	07/10/01	09-42	-	-	El Paso County Historical Commission	-	Historic site tourist promotion & preservation	-	KK-08-422
G & A	09/09/30	08/10/01	09-43	-	-	El Paso Mission Trail Association	-	Historic site tourist promotion & preservation	-	KK-08-085
G & A	2011/12/07	08/12/08	09-44	-	-	Bickersstaff Health Delgado Acosta	-	Mission Valley Tour	-	KK-08-435
G & A	2010/12/07	08/12/08	09-45	-	-	Austin Copelin & Reyes	-	Consulting services	-	KK-08-427
G & A	-	08/11/10	09-48	-	-	El Paso Disposal	-	Consulting services	-	KK-08-426
G & A	-	08/11/03	09-49	-	-	Bureau of Justice Assistance	-	Amendment #3	-	KK-08-327
G & A	-	08/12/15	09-50	-	-	Paso Del Norte Health Foundation	-	State Criminal Alien Assistance Program	-	KK-08-449
G & A	09/09/30	08/10/01	09-51	-	-	El Paso Mission Trail Association	-	A. Smoke Free Paso Del Norte	-	KK-08-436
G & A	08/09/30	08/07/14	09-52	-	-	El Paso Chamber of Commerce	-	2009 First Thanksgiving Pageant	-	KK-08-445
G & A	09/06/30	09/01/01	09-53	-	-	El Paso Mission Trail Association	-	El Paso Days in El Paso	-	KK-08-447
G & A	-	09/01/01	09-55	-	-	Complete Benefit Services	-	2009 First Thanksgiving Pageant	-	KK-08-468
G & A	-	09/01/01	09-56	-	-	Texas Bar Foundation	-	Life supplemental & dependent life	-	KK-08-447
G & A	-	08/12/08	09-57	-	-	IG/Improvement Group	-	CC#1 Mental Health Court	-	KK-09-010
G & A	-	08/09/26	09-60	-	-	U. S. Marshall District	-	System protection agreement	-	KK-08-438
G & A	09/09/30	08/10/01	09-61	-	-	Bi-Incorporated	-	Memo of understanding	-	KK-08-366
G & A	-	09/01/12	09-64	-	-	El Paso Water Utilities Public Service Board	-	Extended warranty & support services	-	KK-08-341
G & A	09/05/31	08/10/01	09-65	-	-	Overtime Sports Software	-	Flood & storm water planning project	-	KK-09-017
G & A	-	08/12/23	09-66	-	-	City of El Paso	-	2009 Texas vs the Nation/advertising	-	KK-08-437
G & A	-	08/08/21	09-68	-	-	Office of the Attorney General	-	On-site sewage facility program	-	KK-08-357
G & A	08/09/30	07/10/01	09-69	-	-	Office of Attorney General	-	Supervised visitation & visitation exchange	-	KK-07-361
G & A	08/09/30	07/10/01	09-70	-	-	Office of Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-08-458
G & A	08/09/30	07/10/01	09-71	-	-	Office of Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-08-457
G & A	11/08/27	08/08/28	09-74	-	-	Lumar Enterprise	-	Chapter 59 Asset Forfeiture Report	-	KK-08-456
G & A	-	09/02/27	09-76	-	-	-	-	Management agreement	-	KK-08-370
G & A	-	08/09/08	09-77	-	-	Border Fair Housing & Economic Justice Center	-	Lease modification -2030 N. Zaragoza	-	KK-08-314
G & A	09/02/27	08/09/15	09-78	-	-	Robert Riley	-	Amendment 3	-	KK-08-306
G & A	09/09/30	-	09-81	-	-	Familias Triunfadoras	-	Technical support application form	-	KK-08-446
G & A	09/08/31	08/09/01	09-83	-	-	The Child Crisis Center of El Paso	-	Services agreement	-	KK-08-396
G & A	-	06/01/01	09-88	-	-	Office of National Drug Control Policy	-	Court ordered supervised visitation/vis. Exchange	-	KK-09-034
G & A	-	-	-	-	-	-	-	Multiple initiatives	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	09/01/30		09-90	-	-	Xerox		Lease agreement - print shop	-	KK-09-020
G & A	09/09/30	08/10/06	09-91	-	-	El Paso County Historical Commission		Temporary advertising services	-	KK-09-014
G & A	09/09/30	08/10/01	09-94	-	-	Rio Grande Council of Governments		Congregate Meals	-	KK-08-465
G & A	09/09/30	09/01/26	09-95	-	-	City of El Paso		Operation Stonegarden	-	KK-09-033
G & A	09/09/30	08/10/01	09-97	-	-	El Paso County Historical Commission		Historic site tourist promotion & preservation	-	KK-08-423
G & A	09/05/31	09/01/27	09-98	-	-	City of El Paso		Interlocal agreement - create joint animal shelter	-	KK-09-011
G & A	09/09/30	08/10/06	09-100	-	-	El Paso Marathon Foundation		Temporary advertising services	-	KK-09-012
G & A	09/09/30	08/02/01	09-101	-	-	In-West Group		1st amendment to professional services agreement	-	KK-08-453
G & A	08/12/18	09-103	09-102	-	-	Access Administrators Inc. db/a/ Foresight TPA		Health Plan Services Agreement	-	KK-08-462/TPA
G & A	08/11/17	09-104	09-103	-	-	Health Plan Services Agreement		Health Plan Services Agreement	-	KK-08-463
G & A	08/12/01	09-105	09-105	-	-	Dantes Construction		Construction agreement	-	KK-08-360
G & A	09/09/30	08/12/01	09-110	-	-	State of Texas		FY2009 STEP-impaird Driving Mobilization	-	KK-08-450
G & A	09/02/02	09-110	09-110	-	-	Asphalt Pavers Inc.		Fixed prices construction agreement	-	KK-09-052
G & A	09/02/02	09-111	09-111	-	-	El Paso Co. Water Improvement Dist #1		Temporary License for ingress & egress-constu.	-	KK-09-038
G & A	09/03/09	09-112	09-112	-	-	TVP Non-Profit Corporation	Dept of Housing & Urban Development	Lower Dyer Neighborhood Revitalization Strat.	-	KK-09-059
G & A	09/03/09	09-113	09-113	-	-	Border Fair Housing & Economic Justice Center		Amend-self help center/Colonia Housing Project	-	KK-09-082
G & A	09/01/15	09-114	09-114	-	-	The Shalom Group		2nd Amend to lease - 4141 Pinnacle, Suite 120	-	KK-09-043
G & A	09/09/30	08/09/30	09-115	-	-	El Paso MH/MR		Care management provider agreement	-	KK-08-452
G & A	10/08/31	09/08/01	09-116	-	-	Criminal Justice Division		Probation supervision tools & interventions	-	KK-09-065
G & A	09/08/31	09/07/01	09-117	-	-	Criminal Justice Division		Victim Assistance Program	-	KK-09-093
G & A	09/03/31	09/03/09	09-119	-	-	The San Elizario Genealogy & Historical Society		San Elizario Genealogy/Hist. Society tour services	-	KK-09-083
G & A	09/01/12	09-122	09-122	-	-	El Paso Water Utilities Public Service Board		Develop stormwater planning	-	KK-09-018
G & A	10/02/28	09/03/01	09-123	-	-	Swank Motion Pictures		Public perf licensing agree-Correctional Institutions	-	KK-09-001
G & A	09/02/23	09-124	09-124	-	-	El Paso County Water Improvement District #1		Dewater permit for Alamo Alto drain	-	KK-09-073
G & A	09/02/23	09-125	09-125	-	-	El Paso County Water Improvement District #1		Dewater permit for Upper Tornillo drain	-	KK-09-074
G & A	09/02/09	09-127	09-127	-	-	Allied Paving Company		Dewater permit for Tornillo drain	-	KK-09-075
G & A	09/01/12	09-129	09-129	-	-	Rabe-Kisner Consultants		Chg odroads - Sylvia Andrea/Cuba del Valle	-	KK-09-076
G & A	09/03/02	09-130	09-130	-	-	Electric Company		1st amend for geotechnical/materials engineer svcs	-	KK-09-015
G & A	09/03/02	09-131	09-131	-	-	Electric Company		Agree/pulse metering equip/install/Ysleta Annex	-	KK-09-087
G & A	09/03/09	09-132	09-132	-	-	TXDOT		Agree/pulse metering equip/install/Ysleta Annex	-	KK-09-088
G & A	09/03/09	09-133	09-133	-	-	TXDOT		Amend 1/lease of regis & title system RTS	-	KK-09-055
G & A	09/09/30	08/12/01	09-134	-	-	Texas Department of Transportation		Amend 1/lease of regis & title system RTS	-	KK-09-054
G & A	09/09/30	08/10/01	09-135	-	-	Task Force on Indigent Defense		FY 09 STEP-impaird Driving Mobilization	-	KK-09-051
G & A	10/12/31	09/01/01	09-141	-	-	Office of National Drug Control Policy		Indigent Defense Services	-	KK-09-079
G & A	09/02/23	09-145	09-145	-	-	Water Improvement District No. 1	City of El Paso	Prosecution initiatives	-	KK-09-062
G & A	09/02/16	09-148	09-148	-	-	City of El Paso		Dewater permit for Alamo Alto drain	-	KK-09-066
G & A	08/04/07	09-149	09-149	-	-	Dantex Construction		Change order - Ysleta Annex	-	KK-09-120
G & A	09/09/30	08/10/01	09-150	-	-	El Paso MH/MR		El Paso MH/MR Crisis Line/Crisis Mobile Out	-	KK-09-083
G & A	09/09/30	08/10/01	09-151	-	-	El Paso MH/MR		Early childhood intervention	-	KK-09-084
G & A	10/02/28	09/03/01	09-152	-	-	Lower Valley Water District		Water & wastewater projects in Salcido Cabello	-	KK-09-103
G & A	2010/01/31	09/02/01	09-153	-	-	El Paso Automated Office & Industrial System		Mechanical standard service agreement	-	KK-09-092
G & A	09/09/30	08/10/01	09-155	-	-	Texas Department of Agriculture		Home delivered meals program	-	KK-09-137
G & A	09/09/30	08/10/01	09-156	-	-	El Paso Museum of Art		Temporary advertising services agreement	-	KK-09-013
G & A	09/09/30	09/01/01	09-162	-	-	ABM Janitorial Services		Amendment to janitorial services	-	KK-08-353
G & A	2010/04/30	09/05/01	09-165	-	-	Hawkins Regency		chapter 381 economic development program	-	KK-08-332
G & A	09/05/04	09-171	09-171	-	-	Office of Management & Budget		Inviting Applications for Rural Business Opport.	-	KK-09-122
G & A	09/05/06	09-172	09-172	-	-	City of El Paso		34th Judicial DA's office Victim Assistance Prog.	-	KK-09-150
G & A	09/03/16	09-173	09-173	-	-	Blanco, Ordonez & Wallace		Amendment to Edward Byrne Mem. Jus. Asst.	-	KK-09-146
G & A	09/04/07	09-175	09-175	-	-	El Paso Mental Health/Mental Retardation		Provide mental health/mental retardation services	-	KK-08-273
G & A	09/03/02	09-179	09-179	-	-	Data Projections		Two court room presentation systems	-	KK-09-002
G & A	09/04/23	10/12/31	09-181	-	-	Sure Tec Insurance Co.		Limited power of attorney	-	KK-09-002

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	-	09/03/03	09-182	-	-	QC Contracting LLC	-	Colonia Access Project for Road Reconstruction	-	KK-09-121
G & A	-	09/01/26	09-183	-	-	Texas Transportation Institute	-	Various transportation research & studies	-	KK-09-040
G & A	10/08/31	09/02/01	09-184	-	-	Texas Dept. of Transportation	-	State/Local Rural Public Transportation Grant	-	KK-09-086
G & A	-	09/04/27	09-185	-	-	City of El Paso	-	Tax abatement/Co of El Paso guidelines & criteria	-	OP-09-189
G & A	-	09/04/27	09-186	-	-	Criminal Justice Division	-	DWI Drug Court Intervention & Treatment Prog.	-	KK-09-136
G & A	-	08/09/01	09-187	-	-	-	-	El Paso Chapter 381 Economic Development Prog	-	KK-09-124
G & A	09/06/30	09/03/17	09-191	-	-	Socorro ISD	-	Interlocal agreement for teen court program	-	KK-09-070
G & A	-	09/05/11	09-195	-	-	Texas Department of Transportation	-	STEP - Click it or Ticket Mobilization	-	KK-09-165
G & A	-	09/05/18	09-197	-	-	Templo la Hermosa, Independent Assembly	-	Lease agreement - 7456 Alameda	-	KK-09-128
G & A	09/08/31	08/09/01	09-198	-	-	Office of the Attorney General	Border Child MHC	Statewide automated victim services	-	KK-08-240
G & A	09/12/31	09/01/01	09-202	-	-	Centro del Obrero Fronterizo	-	Temporary advertising services agreement	-	KK-09-202
G & A	-	09/04/13	09-204	-	-	Big League Dreams USA, LLC	-	3rd amendment to license agreement	-	KK-09-139
G & A	-	08/02/01	09-205	-	-	El Paso Psychiatric Association	-	El Paso Psychiatric Association	-	KK-09-164
G & A	-	08/02/01	09-206	-	-	Pinnacle Services	-	Psychological, individual & family grp psy. Counsel.	-	KK-09-145
G & A	-	09/05/11	09-207	-	-	Tyler Technologies, Inc.	-	Client support & software update services agree	-	KK-09-095
G & A	-	09/05/11	09-208	-	-	Tyler Technologies, Inc.	-	Client support & software update services agree	-	KK-09-064
G & A	1 year	08/12/01	09-209	-	-	East El Paso Rotary Club	-	Facilities use agreement	-	KK-08-414
G & A	-	09/05/21	09-210	-	-	Edgar Enrique Ramos	-	Release of lean	-	KK-09-177
G & A	09/09/30	09/06/01	09-211	-	-	El Paso Association for the Performing Arts	-	Temporary advertising services agreement	-	KK-09-231
G & A	09/11/30	09/06/01	09-212	-	-	El Paso Community Foundation	-	Temporary advertising services agreement	-	KK-09-221
G & A	-	09/07/06	09-213	-	-	Resilient Informatics Corp	-	Cancellation of contract	-	KK-09-251
G & A	-	09/07/31	09-214	-	-	Brown & Caldwell	-	Professional services	-	KK-09-178
G & A	-	09/07/31	09-215	-	-	Frank X. Spencer & Associates	-	Professional services	-	KK-09-179
G & A	10/09/30	09/10/01	09-216	-	-	Texas Department of Family & Protective Services	-	Certificates regarding lobbying - drug free workplace	-	KK-09-323
G & A	09/12/31	09/06/01	09-218	-	-	Southwestern International PRC A Rodeo	-	Temporary advertising services agreement	-	KK-09-218
G & A	10/11/30	09/08/12	09-220	-	-	Texas Dept of Transportation	-	Project grant agreement	-	KK-09-261
G & A	10/06/28	09/06/29	09-221	-	-	Sergio Galvan	-	Alcohol & drug education services	-	KK-09-218
G & A	10/01/01	08/12/31	09-222	-	-	Texas Department of Transportation	-	Vehicle capital replacement project grant agreement	-	KK-09-041
G & A	10/12/31	09/08/17	09-223	-	-	Structural Engineering Associates	-	Sixteenth amendment for professional services	-	KK-09-203
G & A	-	09/08/17	09-225	-	-	-	-	Drawings for Tornillo Guadalupe Port of Entry	-	KK-09-300
G & A	-	09/08/03	09-226	-	-	-	-	FY 2009 Economically Disadvantaged Counties Program	-	KK-09-293
G & A	-	09/07/27	09-227	-	-	Mapoon Technologies	-	Software license agreement	-	KK-09-113
G & A	2010/09/30	09/10/01	09-228	-	-	Bureau of Justice Assistance	-	Improving Access to Healthcare for Correctional Clients	-	KK-09-230
G & A	-	09/05/11	09-230	-	-	Texas STEP	-	Tobacco compliance grant application	-	KK-09-256
G & A	2013/09/30	09/10/01	09-231	-	-	Bureau of Justice Assistance	-	Grant - Justice Assistance Program	-	KK-09-238
G & A	09/11/30	09/06/01	09-232	-	-	Hispanic Culture Center	-	Advertising services for Fiesta de las Flores	-	KK-09-241
G & A	-	09/07/20	09-233	-	-	Harris County Dept of Education	-	County Master Service Interlocal Contract	-	KK-09-223
G & A	09/09/30	09/06/01	09-234	-	-	Lulac Council 132	-	Advertising services for Gran Festival	-	KK-09-222
G & A	-	09/07/20	09-235	-	-	National Medical Services	-	Postmortem toxicology panels	-	KK-09-234
G & A	-	09/05/11	09-237	-	-	RTC Inc.	-	Extension of radio maintenance contract	-	KK-09-160
G & A	-	08/04/21	09-239	-	-	Musculoskeletal Tissue Foundation	-	Tissue recovery & facility use agreement	-	KK-09-141
G & A	-	08/02/01	09-240	-	-	Alvirae NO-AD	-	Renewal of services - psychological services	-	KK-09-171
G & A	10/09/30	09/10/01	09-245	-	-	Criminal Justice Division	-	Victim Assistance Discretionary Grant	-	KK-09-208
G & A	09/09/01	08/09/01	09-246	-	-	Office of the Attorney General	-	Texas statewide automated victim notification service	-	KK-09-205
G & A	5 years	09/06/01	09-247	-	-	Office of Management & Budget	-	Application for funding for BVP	-	KK-09-199
G & A	-	09/06/06	09-248	-	-	Central Appraisal District	-	Resolution disapproving budget	-	-
G & A	-	09/06/30	09-249	-	-	El Paso Independent School District	-	Amendment to agreement	-	KK-09-183
G & A	-	09/04/13	09-250	-	-	U.S. Department of Justice	-	Detention services - intergovernmental agreement	-	KK-09-114
G & A	-	09/05/18	09-252	-	-	The University of Texas System	-	Corrected commercial lease #6384	-	KK-09-186
G & A	-	09/05/21	09-253	-	-	City of Socorro	City of El Paso	Interlocal agreement	-	KK-09-189
G & A	09/06/74	09/03/20	09-254	-	-	Texas Department of Transportation	-	Public transportation PGA amendment #1	-	KK-09-212
G & A	-	09/07/13	09-255	-	-	Texas Department of Family & Protective Services	-	Certificates - governmental entities	-	KK-09-252
G & A	-	09/04/15	09-256	-	-	Wright & Dalbin	-	Certificates - governmental entities	-	KK-09-256
G & A	2010/09/30	09/10/01	09-257	-	-	Criminal Justice Division	-	Edward Byrne Justice Assistance Formula	-	KK-09-208

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
G & A	09/05/15	09/03/20	09-258	-	-	Community Oriented Policing Services	-	Secure our schools program	-	KK-09-197
G & A	09/11/30	09/06/01	09-290	-	-	Amigo Airshow	-	Temporary advertising services agreement	-	KK-09-254
G & A	09/08/31	09/07/01	09-287	-	-	City of El Paso	-	Interlocal agreement - Sun Metro	-	KK-09-180
G & A	09/05/18	09-193	-	-	-	City of El Paso	-	Intergovernmental agreement	-	KK-09-193
G & A	2010/01/31	09/02/01	09-284	-	-	Rodolfo Basurdo PhD.	-	Renewal of services/full battery psychological services	-	KK-09-225
G & A	09/08/31	09/03/01	09-283	-	-	Texas Health & Human Services Commission	-	Intergovernmental cooperation contract	-	KK-09-019
G & A	09/06/08	09-282	-	-	-	Texas Health & Human Services Commission	-	Business associate agreement	-	KK-09-207
G & A	09/06/09	09-281	-	-	-	Dantex Construction Company	-	Change order #1-Sheriff's headquarters	-	KK-09-209
G & A	2010/08/31	09/09/01	09-280	-	-	Apprais, Inc.	-	Service agreement renewal notice	-	KK-09-246
G & A	09/01/01	09-275	-	-	-	Health Scope Benefits	-	Amendment 1	-	KK-09-169
G & A	09/05/15	09-271	-	-	-	Texas Department of Transportation	-	Federal project grant agreement	-	KK-09-201
G & A	10/12/31	09/02/01	09-270	-	-	Texas Department of Transportation	-	American Recovery & Reinvestment Act of 2009 Project Grant	-	KK-09-204
G & A	2010/12/31	09/05/01	09-269	-	-	The Family Empowerment Center	-	Sex offender treatment services agreement	-	KK-09-226
G & A	09/02/01	09-267	-	-	-	Officer of the Governor	-	Texas Comptroller's 2010 Tobacco	-	KK-09-270
G & A	10/01/01	09-265	-	-	-	-	-	Notice of civil process fees	-	KK-09-276
G & A	10/12/31	09/01/01	09-264	-	-	Office of National Drug Control Policy	-	Prosecution initiative	-	KK-09-274
G & A	09/12/31	08/01/01	09-263	-	-	Office of National Drug Control Policy	-	Prosecution initiatives	-	KK-09-216
G & A	09/06/08	09-259	-	-	-	Dolores Messick	-	Joint termination of consultant services contract	-	KK-06-482
G & A	06/11/13	07-372	-	-	-	Access	-	Amendment #14 - Medical Plan Document	-	KK-04-090
General Assistance	04/03/01	07-206	-	-	-	Spectrum	-	Service agreement	-	KK-00-043
General Assistance	00/08/31	09/09/01	99-92	\$30,311.00	-	Texas Dept. of Housing and Community Affairs	-	Emergency Nutrition/Temporary Emergency Relief	-	KK-99-076
General Assistance	90/09/30	09/07/01	89-63	\$237,959.00	As invoiced	Texas Department of Human Services	-	Heat Stress Relief Grant	-	KK-98-022
General Assistance	09/09/01	99-45	-	-	-	Texas Department of Housing and Community Affairs	-	Amendment to contract No. 528227	-	KK-00-191/193
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	-	KK-01-274
General Assistance	99/08/31	97/09/01	97-93	\$89,443.00	Each month	Texas Department of Housing and Community Affairs	-	Provide emergency nutrition/Temporary Emergency	-	KK-01-259
General Assistance	01/09/01	00/09/01	00-52	-	-	Spectrum	-	Service agreements (3)	-	KK-01-267
General Assistance	-	01/07/18	01-150	-	-	Texas Department of Housing and Community Affairs	-	Amendment to contract	-	KK-03-409
General Assistance	-	01/09/01	01-199	-	-	Spectrum	-	Service agreement on copier	-	KK-04-090
General Assistance	-	01/09/01	01-200	\$395.00	-	Spectrum	-	Service agreement	-	KK-04-083
General Assistance	-	03/10/01	03-278	\$455.00	-	Spectrum	-	Service agreement	-	KK-04-090
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-04-090
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 University	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	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	\$1,000/yr	Annually	Fabens L.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	Abdulahmid Akil	Waste treatment 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 compensation	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	88/08/31	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	City	
Health District	87/08/31	86/09/01	86-4	\$50/hour	-	Amira Aldahiri, 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	\$30/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	
Health District	Until terminated	95/12/26	95-93	-	-	YWCA Transitional Living Center	-	Use of WYCA premises for WTC mobile clinic	-	
Health District	87/08/31	87/04/01	87-28	\$18,942/hour	-	Jeffrey Labalin, D.D.S.	None	Dental services	City	

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	Unal terminated	88-6	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	88/08/31	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 Coalition	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 of Health	Health services grant	TDH	
Health District	95/04/24	95-55	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	-	U.S. Parking	City of El Paso	AIDS testing grant	City	
Health District	87/08/31	86/09/01	86-3	\$84/month	Monthly	Texas Department of Health	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	Medical services	City	
Health District	86/11/01	86-25	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	Dental services	City	
Health District	87/09/31	86/9/01	86-10	\$18,942/hour	-	David Seggelli, 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	\$750,000/month	First of month	City of El Paso	Lutheran Church - Lease - 301 S. Schutz	Dental services	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	87/09/01	87-57	\$50/hour	Monthly	Vista Hills Shopping Center Joint Venture	City of El Paso	Lease 1840 Lee Trevino	City	
Health District	88/08/31	88/09/01	88-49	\$25/hour	As billed	Basil Byrns, M.D.	City of El Paso	Medical services	City	
Health District	88/08/31	87/09/01	87-51	\$18,942/hour	-	Gail Patrick, D.V.M.	City of El Paso	Veterinary services	City	
Health District	88/08/31	87/08/01	87-39	\$50/hour	-	Norman Wilner, D.D.S.	City of El Paso	Dental services	City	
Health District	88/06/30	88/03/01	88-13	\$50/hour	-	Arthur Balckburn, M.D.	City of El Paso	Medical services	City	
Health District	25 years	94/06/11	94-26	\$1,140,000	Monthly	TX Department of Mental Health & Mental Retardation	Edward Barrera, M	Medical services	City	
Health District	88/04/30	87/09/01	87-91	\$24,996	As invoiced	Texas Department of Health	City of El Paso	Sale & purchase of Thermal Services	-	
Health District	5 years	95/09/12	95-28	-	-	Helan of Troy Corp.	-	AIDS testing grant	TDH	
Health District	89/09/30	88/10/01	88-31	\$50/hour	As billed	City	Texas Tech Unives	Tax Abatement Agreement	-	
Health District	90/08/31	89/09/01	89-66	\$10,500.00	Equal monthly installments	City of Anthony	City of El Paso	Pediatric services	City	
Health District	89/08/31	88/09/01	88-57	\$4,200	Monthly	Town of Clint	City	Health District Services	Anthony	
Health District	90/09/30	89/10/01	89-81	\$50,000/hr	As invoiced	City of El Paso	Texas Tech Unives	Health district services	Clint	
Health District	87/08/31	87/01/02	87-1	\$50/hour	-	City of El Paso	Usha Dandade, M.I	Pediatric services	City	
Health District	89/09/30	86/09/01	86-3	\$84/month	Monthly	U.S. Parking	City of El Paso	Medical services	City	
Health District	89/09/30	88/10/01	88-33	\$50/hour	As billed	City	City of El Paso	Parking lease	City	
Health District	90/08/31	89/09/01	89-84	\$750,000/month	First of month	Rocky Mountain Lutheran Church	Texas Tech Unives	Obstetric & gynecological services	City	
Health District	89/09/30	88/10/01	88-30	\$200/month	As invoiced	City	City of El Paso	301 S. Schutz lease - WTC	City	
Health District	87/08/31	87/06/01	87-32	\$5,628	-	City of El Paso	Texas Department of Health	Dental services grant	City	
Health District	88/08/31	87/09/01	87-44	\$54,000	Equal monthly installments	City of Socorro	City of El Paso	Health services	TDH	
Health District	87/04/30	87/04/20	87-21	\$31,500/hour	-	Miguel Escobedo, M.D.	City of El Paso	Medical services	Socorro	
Health District	2005/07/30	95/08/28	95-24	-	-	Housing Authority	-	Functions to protect health & welfare residents	-	
Health District	90/08/31	89/09/01	89-76	\$7,400,000	Equal monthly payments	Onsite Energy Corporation	City of El Paso	Construction/installation of bldgs, equip, mach	-	
Health District	88/08/31	87/09/01	87-50	\$70/month	1st of month	Allright Parking, Inc.	City of El Paso	Health district services to Vinton	Vinton	

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

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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	KK-07-189
Health District	08/07/02	07/07/03	08-85	-	-	Robert Galvan	-	Personal services	-	KK-04-103
HDTA	05/06/30	04/07/01	04-81	\$647,721.00	-	Office of National Drug Control Parking	-	Federal assistance	-	KK-05-163
HDTA	-	05/08/15	05-123	-	-	RM Personnel, Inc.	-	Employee Staffing greement	-	KK-04-441
HDTA	-	05/06/13	05-152	-	-	Office of National Drug Control Policy	-	Memo of understanding	-	KK-05-371
HDTA	-	05/10/25	07-08	-	-	U.S. Department of Justice	-	Federal Annual Certification Report	-	KK-05-370
HDTA	08/09/30	07/09	07-563	-	-	U.S. Dept of Justice	-	Federal equitable sharing agreement	-	KK-05-454
HDTA	-	08-110	08-135	-	-	U.S. Dept of Justice	-	Federal Annual Certification Report	-	KK-07-358
HDTA	-	07/05/07	08-135	-	-	California Border Alliance Group	-	Memo of understanding	-	KK-07-125
HDTA	-	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	TX Dep MH & MR	Medical care to patients to educate & train physician	-	
Hospital District	-	-	93-39	-	-	Hospital District	-	Amendment to Ground Lease of 04/27/93	-	KK-09-004
Hospital District	-	09/08/31	09-192	-	-	Border Children's Mental Health Collaborative	-	Interlocal agreement	-	KK-03-301
Human Resource	-	03/07/20	03-185	\$927.00	-	IKON	-	Maintenance & connectivity support agreement	-	KK-04-069
Human Resource	-	04/03/01	04-17	\$225.00	-	Spectrum	-	Service agreement	-	KK-05-186
Human Resources	-	05/07/21	07-610	-	-	Powerskills	-	Training & development	-	KK-07-217
Human Resources	-	07/07/22	07-657	-	-	Powerskills	-	Training & development	-	KK-09-256
Human Resources	-	07/10/31	08-138	-	-	El Paso Triad	-0	Maintenance	-	KK-05-182
ITD	06/06/14	05/06/15	05-156	\$13,322.50	-	Straggy 7 Corp.	-	Purchase of products	-	KK-05-298
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	-	-	Rick Rubio	-	Professional Support-domestic relations case management	-	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 Nunez	-	Employee training agreement	-	KK-08-193
ITD	-	08/06/02	08-271	\$7,595.25	-	Alejandro Garcia	-	Employee training agreement	-	KK-08-192
ITD	-	2008/11	08-386	-	-	David Garcia	-	Employee training agreement	-	KK-08-318
ITD	-	2008/11	08-387	-	-	Hanson Richards	-	Employee training agreement	-	KK-08-317
ITD	-	09/06/01	09-157	-	-	Mike Hoppe	-	Microsoft certified application specialist boot-camp	-	KK-09-138
ITD	09/07/06	-	09-167	-	-	Albert Garza	-	Employee training agreement	-	KK-09-099
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	-	-	JCC 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 Vinon	-	Lease for a Justice of the Peace Court	-	KK-03-083
J.P. #7	04/02/03	03/02/03	03-90	\$519.00	-	IKON	-	Maintenance agreement	-	KK-02-403
Jail Annex	-	02/10/28	02-346	\$5,910.31	-	Emerson	-	Addendum to Liebert/maintenance services	-	KK-03-398
Jail Annex	04/09/30	03/10/01	03-314	-	-	Canpillar	-	Customer support agreement	-	KK-03-489
Jail Annex	05/01/14	04/01/15	04-32	-	-	Anamark Correctional Services	-	Commissary services	-	KK-04-325
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-08-298
J.P. #1	09/09/30	08/10/01	08-355	-	-	The Shalom Group	-	424 Executive Center Blvd.	-	KK-06-337
J.P. #1	-	06/10/01	07-389	-	-	The Shalom Group	-	Lease agreement - 424 Executive Center	-	KK-04-013
J.P. #4	04/12/31	04/01/01	04-39	-	-	Rose Lion Properties	-	Lease agreement	-	KK-05-238
J.P. #4	06/12/31	06/01/01	05-124	-	-	Rose Lion Properties	-	Lease agreement	-	KK-07-406
J.P. #4	08/09/30	08/01/01	08-188	-	-	Rose Lion Properties	-	Lease agreement	-	KK-09-280
J.P. #5	-	03/07/29	03-175	-	-	Theodore F. and Son Bob Schaller	-	Release of corrected deed of trust lien	-	KK-05-275
Justice of the Peace #5	2010/09/30	05/10/01	05-261	-	-	Veronica Perez	-	Lease agreement	-	KK-08-322
Juvenile Probation	97/08/31	09/02/27	09-142	-	-	Escobar Partnership	-	Lease of 1030 N. Zaragoza, Suites A-B	-	KK-96-185
Juvenile Board	04/09/30	96/09/01	96-50	\$45 daily per child	-	Rio Grande Council of Governments	-	House & maintain children of juvenile age w/delinquency	-	KK-03-437
		04/01/13	04-19	-	-	EPISD	-	Educational services for juveniles in boot camp	-	

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Drug Court	06/08/31	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	09/08/01	09-266	-	-	Aliviane, No-AD, Inc.	-	Individual & group substance abuse treatment	-	KK-09-247
Juvenile Probation	Upon termination	00/09/01	00-85	\$80,806	Monthly	City of El Paso	-	Continuation of SHOCAP Task Force	-	KK-01-074
Juvenile Probation	09/08/31	94/06/09	94-9	\$52,000, \$82,644, \$101,000	30 days	Forest Ridge Youth Services	-	Residential services	County	KK-97-242
Juvenile Probation	Until terminated	98/08/31	98-07	\$50,000/hr.	Monthly	Ann Goff, M.A.	-	Services for juveniles	-	KK-97-044
Juvenile Probation	09/08/31	97/04/07	97-46	TDPRS state rates	Monthly	Genesis House Inc.	-	Residential services	-	KK-97-044
Juvenile Probation	Until terminated	95/05/31	95-10	10.00/per child	Monthly	Donna Moltane, Phd.	-	Psychological services	-	KK-97-044
Juvenile Probation	One Year	89/10/16	89-51	\$2,044.00/month	As invoiced	Craig Steven Ross	-	Theft offender program workshop	-	KK-97-044
Juvenile Probation	02/03/31	00/07/01	00-78	-	-	Guardian Technologies, Inc.	-	Electronic Monitoring Services	County	KK-01-211
Juvenile Probation	96/08/31	96/01/01	96-04	\$38,640	-	Upper Rio Grande Workforce Development Board	-	Amendment to contract	-	KK-01-211
Juvenile Probation	Until terminated	95/03/06	95-48	TDPRS state rates	Monthly	Office of the Governor	-	Alternative School Support Program (Grant)	-	KK-01-211
Juvenile Probation	98/06/30	97/09/01	97-61	\$89,120.00	Monthly	Joshua Generations Ministries, Inc.	-	Residential services	-	KK-97-151
Juvenile Probation	Until terminated	95/02/20	95-51	TDPRS state rates	Monthly	Upper Rio Grande Private Industry Council	-	Amendment Number 2	-	KK-97-151
Juvenile Probation	09/09/30	97/10/01	97-26	See contract	-	Mary Lee Foundation, Inc.	-	Residential services	-	KK-97-045
Juvenile Probation	94/06/30	97/10/01	93-43	\$54,000-\$78,000/day	As billed	Nancy Joyce	-	Services rendered	EPC	KK-97-045
Juvenile Probation	94/06/30	97/07/01	93-67	\$114,061.00	-	Gulf Coast Trades Center, Inc.	-	Juvenile residential services	-	KK-98-003
Juvenile Probation	94/06/30	97/07/01	93-44	\$93,542	30 days	Upper Rio Grande Private Industry Council, Inc.	-	Amendment to contract	-	KK-98-003
Juvenile Probation	98/08/31	98/01/02	98-03	\$120/evaluation	-	Private Industry Council	-	Grant-employment & training	PTC	KK-97-246
Juvenile Probation	96/06/30	95/07/01	95-166	-	-	Dr. Abraham J. Kazz	-	Psychiatric services	-	KK-98-003
Juvenile Probation	99/08/31	98/09/01	98-70	-	-	BI Incorporated	-	Purchase of agreement	-	KK-98-161
Juvenile Probation	96/08/31	96/01/01	95-63	\$72,393	Monthly	Jose Manuel Barrios	-	Amendment #9 to Contract #PY93-621	-	KK-98-161
Juvenile Probation	93/06/30	92/07/01	93-52	TDPRS level of care	Monthly	Office of the Governor, Criminal Justice Division	-	Workshop for Intensive Youth Substance Abuse	-	KK-98-161
Juvenile Probation	Until terminated	91/11/06	91-40	As invoiced	As invoiced	Youth Achievement Foundation, Inc.	-	Alternative School Support Program	-	KK-98-161
Juvenile Probation	96/08/31	95/11/20	95-83	\$70,000	-	Private Industry Council	-	Job training grant close-out	County	KK-97-040
Juvenile Probation	98/09/31	98/03/25	98-28	See schedule	30 days of receipt of invoice	Inman Christian Center	-	Juvenile residential services	-	KK-97-040
Juvenile Probation	At will	96/09/01	96-48	TDPRS level of care	Monthly	Mexican National Childrens Liasion Officer	-	Services rendered	-	KK-97-175
Juvenile Probation	Until terminated	98/05/04	98-44	-	-	Texas Department of Protective & Regulatory Services	-	El Paso County Challenge Grant Program	-	KK-97-175
Juvenile Probation	95/06/30	94/07/01	94-89	TDPRS state rates	Monthly	Lanemark Professional Surveying, Inc.	-	Topographical survey contractor agreement	-	KK-96-192
Juvenile Probation	94/06/30	97/04/14	97-25	Not to exceed \$128,219	Monthly	Nancy Joyce	-	Services for juveniles	-	KK-96-192
Juvenile Probation	Until terminated	97/04/14	97-25	\$100	Monthly	Shoreline Inc.	-	Residential services	-	KK-98-090
Juvenile Probation	94/08/31	93/11/15	93-24	\$69,500	Monthly	Twin Oaks Adolescent Center Inc.	-	Residential services	-	KK-97-041
Juvenile Probation	Upon completion	86/11/24	86-27	\$5,483,000	Progress payments	Odyssey Harbor, Inc.	-	Residential services	County	KK-97-041
Juvenile Probation	Upon termination	91/12/16	91-58	\$80/day	As billed	Upper Rio Grande Private Industry Council	-	Employment & training services	County	KK-97-041
Juvenile Probation	Terminable at will	90-06-18	90-25	Variable	As billed	Upper Rio Grande Private Industry Council	-	Residential services	County	KK-97-041
Juvenile Probation	92-11-30	91/12/01	91-58	Variable	As billed	Jose Antonio Limas Paniagua	-	Amendment to contract-employment & training	County	KK-97-041
Juvenile Probation	94/09/30	93/10/01	93-41	\$101,000/day	As billed	Texas Department Human Services	-	Services rendered	County	KK-97-041
Juvenile Probation	98/08/31	98/01/03	98-08	\$50,000/hr.	30 days	None	-	TRIAD Agreement	County	KK-97-041
Juvenile Probation	Until terminated	94/10/12	94-75	\$2 level III, \$82,644 level IV, \$101,000	Monthly	None	-	Architectural services - Juvenile Justice Center	County	KK-97-041
Juvenile Probation	Until terminated	97/08/04	97-42	\$111,274.00	Monthly	New Opportunities & Ways	-	Residential treatment services	County	KK-97-041
Juvenile Probation	At will	94/08/15	94-20	\$52,000, \$82,644, \$101,000	Monthly	Guardian Technologies, Inc.	-	Residential services	County	KK-97-041
Juvenile Probation	90/01/28	89/01/28	89-06	\$2,044.00/month	As invoiced monthly	Guardian Technologies, Inc.	-	Electronic monitoring equipment lease	County	KK-98-120
Juvenile Probation	At will	94/08/03	94-12	-	Monthly	Guaraco Security	-	Services for main administrative building	County	KK-98-120
Juvenile Probation	97/08/31	97/03/31	97-28	\$58,088, \$82,644	Monthly	Lena Pope Home, Inc.	-	Adolescent residential services	County	KK-98-120
Juvenile Probation	89/09/30	88/10/01	88-43	\$23,814	As billed	Clairinda Academy, Inc.	-	Juvenile residential treatment	County	KK-98-120
						Armando Martinez	-	Services for juveniles	-	KK-97-243
						Concho Valley Home for Girls, Inc.	-	Residential services	-	KK-97-120
						Wington Hooker Jeffrey, P.C.	-	Amendment to contract for architectural services	-	KK-97-120
						Avalon Center, Inc.	-	Residential services	-	KK-97-120
						Pegasus School, Inc.	-	Residential services	-	KK-97-120
						Guardian Technologies, Inc.	-	Electronic monitoring services	County	KK-97-120
						Texas Department of Human Services	-	Community Investment Program Cooperative Agree	-	KK-97-120
						El Paso Center for Children, Inc.	-	Residential treatment services	-	KK-97-053
						Abraham J. Kazz, M.D.	-	Psychiatric services	-	KK-97-053
						Office of Governor - Criminal Justice Division	-	Electronic monitoring grant	CJD	KK-97-053

**Register of Contracts and Agreements
County of El Paso**

As of September 30, 2009

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation	96/09/30	95/09/11	95-30	\$6.51 per student, per session	Monthly	Rebecca Gonzalez, Jefe Provenio-Ward	-	Instructor and provide training classes	-	-
Juvenile Probation	-	-	98-53	-	-	City of El Paso	-	Lease agreement covering grounds & facilities @ JP	-	KK-98-067
Juvenile Probation	Until terminated	97/09/15	97-72	-	Monthly	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 Services	Life Management	Match funds allocated by TX Juvenile Prob. Comm.	-	-
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	As invoiced	Upper Rio Grande P.I.C., Inc.	-	Employment training services	PIC	-
Juvenile Probation	88/08/31	88/04/11	88-12	\$15,000/partry	10th of the month	Life Management Center	Texas Department	Mental health services	All parties	-
Juvenile Probation	92/08/01	87/08/01	87-40	\$238 92/month	-	Brown Business Systems, Inc.	None	Copy machine lease and maintenance	County	-
Juvenile Probation	97/06/23	97-53	97-53	Not to exceed \$3,800.00	-	Raba-Kisner 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 Mohane	-	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	\$500 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	Monthly	Post Country Care	-	Residential services	-	-
Juvenile Probation	Until terminated	95/05/02	95-18	TDPRS level of care	Monthly	Stetn Home, Inc.	-	Residential services	-	-
Juvenile Probation	97/08/31	97/03/31	97-29	See contract	Monthly	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	Until terminated	96/04/01	96-39	\$2,000,000	Monthly	El Paso County Juvenile Board	Tx Juv. Prob. Com.	Construction & operation of Secure Post Adjud.	-	KK-97-143
Juvenile Probation	Until terminated	95/09/11	95-59	TDPRS state rates	Monthly	Genesis House Inc.	-	Residential services	-	KK-96-056
Juvenile Probation	97/08/31	97/03/31	97-27	See contract	Monthly	Desert Hills	-	Residential services	-	KK-97-054
Juvenile Probation	Upon termination	94/03/24	94-6	\$52.00, \$82.64, \$101.00	Monthly	Humanistic Services	-	Services rendered	-	-
Juvenile Probation	Until terminated	95/06/12	95-19	TDPRS level of care	Monthly	Lena Pope, Home Inc.	-	Residential services	-	-
Juvenile Probation	95/05/31	94/06/22	94-4	\$10.00 each juvenile	Monthly	Jamie's House, Inc.	-	Residential services	-	-
Juvenile Probation	00/09/30	99/10/01	99-83	\$24,689.00	Every 15 days	Craig Steven Ross	-	Workshop instructor for Theft Offender Program	-	KK-00-087
Juvenile Probation	96/08/31	95/09/01	95-49	\$24,506	-	Life Management Center for MH/MR Services	-	Provide funding for services	-	-
Juvenile Probation	Until terminated	96/04/01	96-38	TDPRS state rates	Monthly	Office of the Governor, Criminal Justice Division	-	Intensive Supervision Team Grant	-	-
Juvenile Probation	96/06/30	95/07/01	95-121	-	Monthly	Hope Center Youth & Family Services, Inc.	-	Residential services	-	-
Juvenile Probation	97/08/31	96/11/18	96-67	\$70,000/TDPRS, \$10,000 Life M	Monthly	Upper Rio Grande Private Industry Council	-	Amendment #10 to contract #PY93-621	-	KK-96-131
Juvenile Probation	98/08/31	98/02/18	98-17	\$70.00 per individual	Monthly	Texas Dept. of Protective and Regulatory Services	-	Services to juveniles	-	KK-96-279
Juvenile Probation	97/07/06	94/07/06	94-7	-	-	Norma Reed	-	Sex offender treatment	-	KK-97-247
Juvenile Probation	-	-	97-20	\$140,000	-	David L. Carrasco Job Corps Center	-	Work experience for trainees	-	-
Juvenile Probation	Until terminated	94/09/21	94-87	TDPRS state rates	Monthly	Wignton Fawcett Hooker Jeffrey, P.C.	-	Architectural svcs-JPD post adjudication facility	-	KK-96-283
Juvenile Probation	Until terminated	95/04/10	95-11	\$52 level iii, \$82.64 level iv, \$101	Monthly	Salvation Army, a Georgia Corporation	-	Residential services	-	-
Juvenile Probation	99/09/30	98/07/22	98-66	\$39/hr	Monthly	Clarinda Academy	-	Residential services	-	-
Juvenile Probation	96/12/31	96/01/01	95-79	\$46,669.00	Monthly	Solomon's Youth Center	-	Residential services	-	-
Juvenile Probation	98/08/31	98/01/02	98-05	\$55.00 per referral	Monthly	Office of the Governor-Criminal Justice Division	-	Crisis Intervention Services for children	-	KK-98-123
Juvenile Probation	Until terminated	95/04/17	95-17	TDPRS level of care	Monthly	West Texas Council on Alcoholism	-	Purchase of Juvenile Justice Alternatiner	-	-
Juvenile Probation	At will	94/09/21	94-33	\$52.00, \$82.64, \$101.00	Monthly	Life Management	-	Services for juveniles	-	KK-97-245
Juvenile Probation	Until terminated	94/09/28	94-70	\$52 lever iii, \$82.64 level iv, \$101	Monthly	Lutheran Social Services of the South	-	Future placement for juveniles for residential	-	-
Juvenile Probation	Until terminated	98/09/09	98-78	-	Monthly	Gulf Coast Trades Center, Inc.	-	Residential services	-	-
Juvenile Probation	Until terminated	94/11/30	94-84	TDPRS state rates	Monthly	Woodside Trail Wilderness Experience, Inc.	-	Residential services	-	KK-98-153
Juvenile Probation	Until terminated	94/11/09	94-83	TDPRS state rates	Monthly	Nueces County Mental Health-Mental Retardation	-	Residential services	-	-
Juvenile Probation	89/02/28	88/02/29	88-8	\$2,044/month	Monthly	Youth Services International Inc. of Missouri	None	Electronic monitoring equipment lease	County	-
Juvenile Probation	Until terminated	95/10/16	95-78	TDPRS level of care	Monthly	Guardian Alternative Technologies	-	Residential services	-	-
Juvenile Probation	Upon completion	90/09/24	90-49	\$30/hr	2 progress payments	Southwest Key Program, Inc.	-	Niumtion services	County	-
Juvenile Probation	-	-	98-43	-	-	Linda Trotter, R.D	-	Correction on contract	-	KK-98-049
Juvenile Probation	-	-	98-55	-	-	Norma Reed	-	Fixed Price Construction Agreement	-	KK-98-068
Juvenile Probation	93/06/30	93/10/27	93-31	\$110.74/month	As billed	Sam Corp General Contractor	-	Juvenile residential treatment	EPC	-
Juvenile Probation	96/03/29	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	96/03/25	96-18	96-18	\$6,500.00	Upon receipt of invoice	Raba-Kisner Consultants, Inc.	-	Phase I environmental study of Juvenile Proba.	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation	97/08/31	09/04/07	97-17	\$40,000/hr	-	Armando Martinez	-	First Offender Program services	-	KK-97-043
Juvenile Probation	Until terminated	98/07/22	98-69	Different levels	Monthly	Cornell/Abraax Inc.	-	Residential services	-	KK-98-115
Juvenile Probation	90/10/14	89/10/15	89-86	\$5,184,000/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
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	-	Residential services	-	KK-01-346
Juvenile Probation	02/08/31	01/09/01	01-173	-	-	Mary Ann Velasco	-	Residential services	-	KK-01-342
Juvenile Probation	02/08/31	01/09/01	01-183	-	-	Grayson County Department	-	Uniform Grant & Contract Mgmt. Standards	-	KK-02-028
Juvenile Probation	02/08/31	01/09/01	01-189	\$100/per day	-	Roy K. Robb Post Adjudication Facility	-	Uniform Grant & Contract Mgmt. Standards	-	KK-02-027
Juvenile Probation	-	-	01-190	-	-	Spectrum	-	Residential services	-	KK-01-335
Juvenile Probation	01/08/31	01/09/01	01-193	-	-	El Paso Center for Children	-	Service agreement	-	KK-01-386
Juvenile Probation	01/08/31	01/09/01	01-194	-	-	Gulf Coast Trades Center	-	Residential services	-	KK-01-346
Juvenile Probation	-	01/11/01	01-198	\$790.00	-	Spectrum	-	Residential services	-	KK-01-342
Juvenile Probation	01/12/31	09/01/01	01-202	-	-	Providence Corporation	-	Service agreement on copier	-	KK-01-385
Juvenile Probation	-	01/09/01	01-206	\$28,500	-	Rio Grande Council of Governments	-	Closely monitoring Providence Corporation	-	KK-01-410
Juvenile Probation	01/12/31	01/09/01	01-208	-	-	Creative Kids	-	Project Spotlight - Gang Prevention	-	KK-02-108
Juvenile Probation	02/08/31	01/09/01	01-211	-	-	Ever Change Youth & Family	-	Monitoring & exercise of reasonable care	-	KK-01-409
Juvenile Probation	02/08/31	02/02/01	02-03	-	-	Ysleta Independent School District	-	Residential services	-	KK-02-033
Juvenile Probation	02/08/31	02/02/01	02-04	-	-	El Paso Independent School District	-	Operation of juvenile alternative education	-	KK-01-327
Juvenile Probation	02/08/31	02-18	02-18	\$540/per client	-	Providence Service Corporation	-	Alternative education program	-	KK-01-326
Juvenile Probation	02/08/31	02/02/20	02-24	\$25/hr.	-	Providence Service Corporation	-	Therapeutic Mentoring	-	KK-01-309
Juvenile Probation	-	02/02/13	02-27	\$69,673.27	-	Life Management Center	-	Seven Challenges Program	-	KK-01-308
Juvenile Probation	02/08/31	02/02/15	02-28	-	-	Providence Service Corporation	-	On-site screening, assessment crisis interven	-	KK-01-468
Juvenile Probation	02/08/31	02/01/17	02-38	-	-	Rio Grande Council of Governments	-	Intensive In-Home Services	-	KK-01-307
Juvenile Probation	02/08/31	02/01/19	02-39	-	-	Oscar Perez	-	Advise RCCOG-relating to criminal justice	-	KK-02-012
Juvenile Probation	02/08/31	02/01/15	02-56	-	-	Alternatives Center for Behavioral Health	-	Theft offender program services	-	KK-01-423
Juvenile Probation	03/04/10	02/04/11	02-76	\$2,868.00	-	Heimann Systems	-	Individual family group psychological counsel	-	KK-01-421
Juvenile Probation	02/04/30	02/04/01	02-81	-	-	Upper Rio Grande Workforce Development Board	-	X-ray security system	-	KK-02-098
Juvenile Probation	02/04/30	02/04/01	02-82	-	-	Upper Rio Grande Workforce Development Board	-	Amendment to contract	-	KK-02-135
Juvenile Probation	02/04/30	02/04/01	02-87	-	-	Upper Rio Grande Workforce Development Board	-	Recruit, screen, select, train, super. Mentors	-	KK-02-021
Juvenile Probation	02/04/30	02/04/01	02-88	-	-	Upper Rio Grande Workforce Development Board	-	Extend original contract term	-	KK-02-135
Juvenile Probation	03/03/31	02/05/01	02-98	-	-	Upper Rio Grande Workforce Development Board	-	Increase budget for the contract extension	-	KK-02-160
Juvenile Probation	-	02/06/07	02-100	-	-	City County Health Environmental	-	Youth training services	-	KK-02-164
Juvenile Probation	03/07/31	02/08/01	02-105	\$138,812	-	Criminal Justice Division	-	Dental services	-	KK-02-100
Juvenile Probation	03/02/28	02/09/01	02-144	\$153,845.00	-	Providence Corporation	-	Grant acceptance notice	-	KK-02-206
Juvenile Probation	-	02/09/01	02-145	\$321,923.00	-	Rio Grande Council of Governments	-	Life Skills Group & Gray Training Curriculum	-	KK-02-124
Juvenile Probation	03/08/31	03/03/01	03-01	\$168,079.00	-	Rio Grande Council of Governments	-	Project Spotlight	-	KK-02-251
Juvenile Probation	02/08/30	02/05/01	02-147	-	-	Upper Rio Grande Workforce Development Board	-	Project Spotlight	-	KK-02-252
Juvenile Probation	02/08/30	06/07/01	02-148	-	-	Upper Rio Grande Workforce Development Board	-	Amendment to contract	-	KK-02-208
Juvenile Probation	02/08/31	01/09/01	02-152	-	-	YMCA	-	Amendment to contract	-	KK-02-209
Juvenile Probation	-	-	-	-	-	-	-	Establish records to comply with requirement	-	KK-02-233

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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 treatment	-	KK-02-291
Juvenile Probation	02/10/31	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 Barrios	-	Amendment to contract for psychological svc	-	KK-02-289
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	-	-	Mones 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	-	-	Saton 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	02/09/01	02-231	-	-	Providence Service Corporation	-	Therapeutic mentoring	-	KK-02-369
Juvenile Probation	03/08/31	02/09/01	02-238	-	-	Gulf Coast Trades Center, Inc.	-	Provide residential services	-	KK-02-323
Juvenile Probation	03/08/31	02/09/01	02-237	-	-	Cornell Connections of Texas	-	Provide residential services	-	KK-02-332
Juvenile Probation	02/10/31	02/08/12	02-236	-	-	El Paso Center for Children	-	Provide residential services	-	KK-02-327
Juvenile Probation	02/10/31	02/08/12	02-234	-	-	J. Vicent Henneburg	-	Amendment-psychological services individual	-	KK-02-292
Juvenile Probation	03/08/31	02/09/01	02-249	-	-	CCS/Meadow Pines, Inc.	-	Provide residential services	-	KK-02-328
Juvenile Probation	03/08/31	02/09/01	02-251	-	-	Bair Foundation of Texas Inc.	-	Residential services	-	KK-02-320
Juvenile Probation	02/10/31	02/08/12	02-252	-	-	Ever Change Youth and Family Services	-	Residential services	-	KK-02-924
Juvenile Probation	02/10/31	02/11/04	02-261	\$46,246.00	-	Bianche Kelly	-	Psychological services	-	KK-02-083
Juvenile Probation	02/10/31	02/11/01	02-263	-	-	Bi-Incorporated	-	Home escort field equipment	-	KK-02-432
Juvenile Probation	03/10/31	02/11/01	02-264	-	-	Jorge Montes	-	Individual & family group psychological couns	-	KK-02-433
Juvenile Probation	03/10/31	02/11/01	02-265	-	-	El Paso Psychiatric Association	-	Psychiatric Diagnostic Interview or Examination	-	KK-02-428
Juvenile Probation	02/10/31	02/11/01	02-266	-	-	Guido A. Barrios	-	Full battery psychological services	-	KK-02-434
Juvenile Probation	03/10/31	02/11/01	02-267	-	-	Oscar Perez d/b/a Millennium Mental Health	-	Individual & family group psychological couns	-	KK-02-430
Juvenile Probation	03/10/31	02/11/01	02-268	-	-	Adolfo J. Alvarez	-	First Offender Program	-	KK-02-435
Juvenile Probation	03/08/31	02/09/01	02-274	-	-	Oscar Perez d/b/a Millennium Mental Health	-	Theft Offender Program	-	KK-02-429
Juvenile Probation	03/08/31	02/09/01	02-288	-	-	Marie Robles	-	Residential services	-	KK-02-379
Juvenile Probation	03/08/31	02/09/16	02-291	-	-	Residential services	-	Nursing services	-	KK-02-308
Juvenile Probation	02/06/30	01/07/01	02-304	\$1,907.82/monthly	-	Medical Staffing Network	-	Therapeutic mentoring	-	-
Juvenile Probation	03/10/31	02/09/01	02-311	-	-	Providence Service Corporation	-	Intensive In-Home Services	-	KK-01-395
Juvenile Probation	03/08/31	02/08/26	02-292	-	-	Providence Service Corporation	-	Extended monthly and support service agreem	-	KK-02-427
Juvenile Probation	03/08/31	02/09/01	02-315	-	-	Bi-Incorporated	-	Psychological services	-	KK-02-322
Juvenile Probation	03/08/31	02/09/01	02-324	\$7,403.00	-	J. Vicent Henneburg	-	Residential services	-	KK-02-460
Juvenile Probation	03/08/31	02/09/01	02-345	-	-	Rite of Passage Inc.	-	Uniform Grant & Contract Mgmt. Standards	-	KK-02-437
Juvenile Probation	04/07/31	03/08/01	02-348	-	-	Henneburg Counseling Center	-	Project Spotlight	-	KK-02-448
Juvenile Probation	03/10/31	02/11/01	02-361	\$790.00	-	Providence Corporation	-	Project Spotlight	-	KK-02-447
Juvenile Probation	03/10/31	02/11/01	02-363	\$620.00	-	City of El Paso	-	Counseling & support services	-	KK-02-502
Juvenile Probation	04/01/01	03/01/01	02-332	-	-	Rio Grande Council of Governments	-	Service agreement	-	KK-02-519
Juvenile Probation	03/10/31	02/06/01	02-405	-	-	Spectrum	-	Service agreement	-	KK-02-482
Juvenile Probation	03/06/01	03/03/12	03-52	-	-	Southern Corrections Systems, Inc.	-	Residential services	-	KK-02-487
Juvenile Probation	03/08/31	02/09/01	03-85	-	-	IKON	-	Maintenance agreement	-	KK-02-484
Juvenile Probation	03/10/31	02/11/01	03-86	-	-	Amanecer	-	Full battery psychological services	-	KK-02-493
Juvenile Probation	03/06/50	02/08/01	03-106	-	-	Initial Security Inc.	-	Security guard services	-	KK-03-092
Juvenile Probation	03/06/50	03/06/01	03-107	\$518,363	-	Alvirne No-Ad Inc.	-	Substance abuse services & treatment needs	-	KK-03-091
Juvenile Probation	03/06/50	03/06/01	03-107	-	-	Alternatives Center for Behavioral Health	-	Monitoring contractor	-	KK-03-058
Juvenile Probation	03/06/50	03/06/01	03-106	-	-	Norma W. Reed	-	Sex offender treatment	-	KK-03-069
Juvenile Probation	03/06/50	03/06/01	03-107	-	-	El Paso Independent School District	-	Security guard - Juvenile Justice Alternative Edu.	-	KK-03-272
Juvenile Probation	03/06/50	03/06/01	03-107	-	-	Upper Rio Grande Workforce Development Board	-	Amendment to Youth Offender Initiative	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	03/10/31	03/08-25	03-183	-	-	Aliviane	-	Substance Abuse Services	-	KK-03-312
Juvenile Probation	04/08/31	03/08/18	03-184	-	-	Medical Staffing Network	-	Nursing Services	-	KK-03-313
Juvenile Probation	03/11/01	03/09/11	03-203	-	-	Providence Service Corporation	-	Home based aftercare services	-	KK-03-326
Juvenile Probation	04/06/30	03/08/01	03-227	\$5,000/yearly	-	Initial Security Inc.	-	Security guard services	-	KK-03-470
Juvenile Probation	03/09/01	04/08/31	03-230	-	-	El Paso Independent School District	-	Residential services	-	KK-04-002
Juvenile Probation	04/12/24	02/11/01	03-242	\$428,596.00	-	Lutherne Social Services	-	Residential services	-	KK-04-049
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-04-099
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	03/10/31	03/07/01	03-276	-	-	Martha Dominguez	-	Psychological services	-	KK-03-467
Juvenile Probation	04/08/31	03/09/08	03-282	-	-	Initial Security Inc.	-	Security guard services	-	KK-03-315
Juvenile Probation	04/08/31	03/09/08	03-288	-	-	EPTSD	-	Establish & operate/juvenile Justice Altern. Edu	-	KK-03-325
Juvenile Probation	04/12/24	03/11/14	03-302	-	-	El Paso Center for Children	-	Residential services	-	KK-03-373
Juvenile Probation	04/08/31	03/09/01	03-308	-	-	EPTSD	-	Provide educational serve - computer skills	-	KK-03-358
Juvenile Probation	04/08/31	03/09/01	03-310	-	-	Bar Foundation Inc.	-	Residential services	-	KK-03-376
Juvenile Probation	04/08/31	03/09/01	03-320	-	-	Lutherne Social Services	-	Residential services	-	KK-03-378
Juvenile Probation	04/08/31	03/09/01	03-321	-	-	Everchange Youth and Family Services	-	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	-	-	Woodside Trails Wilderness Experience	-	Residential 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	-	-	El Paso Psychiatric Association	-	Full battery psychological services	-	KK-03-462
Juvenile Probation	04/10/31	03/11/01	03-350	-	-	Guido A. Barrientos	-	Psychological services	-	KK-03-469
Juvenile Probation	04/12/24	03/12/09	03-357	-	-	Amanecer	-	Psychological services	-	KK-03-454
Juvenile Probation	05/07/31	04/08/01	04-002	\$518,363.00	-	Blanche Kelly, LPC	-	Provide educational services	-	KK-03-438
Juvenile Probation	04/09/30	04/02/16	04-56	\$88,871.00	-	EPTSD	-	Youth Offender Initiative Demonstration Grant	-	KK-03-436
Juvenile Probation	04/12/31	04/01/20	04-57	\$33,044.00	-	Upper Rio Grande Workforce Development Board	-	Juvenile Accountability Block Grant	-	KK-04-008
Juvenile Probation	04/12/31	04/01/20	04-64	-	-	Bi-Inc.	-	Purchase agreement	-	KK-03-109
Juvenile Probation	05/12/31	04/01/10	04-65	\$900.00	-	Seion Home for Pregnant Women	-	Residential services	-	KK-04-050
Juvenile Probation	05/12/31	04/01/10	04-66	-	-	Texas Tech Health Sciences Center	-	Pediatric clinical & nursing services	-	KK-03-511
Juvenile Probation	05/12/31	04/01/10	04-68	-	-	Spectrum	-	Service agreement	-	KK-03-486
Juvenile Probation	05/03/31	04/04/09	04-107	\$113,600	-	Spectrum	-	Service agreement	-	KK-03-485
Juvenile Probation	05/04/10	04/03/01	04-79	\$25 per juvenile	-	IKON	-	Addendum to maintenance agreement	-	KK-03-502
Juvenile Probation	04/12/24	04/04/01	04-84	-	-	Criminal Justice Division	-	El Paso County Juvenile Drug Court Program	-	KK-04-098
Juvenile Probation	05/08/31	04/09/01	04-136	\$5,500	-	Mothers Against Drunk Driving	-	Community education thru project consequences	-	KK-04-095
Juvenile Probation	04/09/30	04/08/01	04-157	-	-	Smiths Detection Service Operations	-	Service agreement	-	KK-04-147
Juvenile Probation	04/09/30	04/08/01	04-162	-	-	EPTSD	-	Extended education program	-	KK-04-058
Juvenile Probation	04/09/30	04/08/01	04-163	-	-	EPTSD	-	General education development for probationers	-	KK-04-123
Juvenile Probation	05/08/31	04/09/01	04-165	-	-	Upper Rio Grande Workforce Development Board	-	Amendment to contract	-	KK-04-195
Juvenile Probation	05/08/31	04/09/01	04-166	-	-	Gulf Coast Trades Center, Inc.	-	Residential services	-	KK-04-272
Juvenile Probation	05/08/31	04/09/01	04-168	-	-	Lutherne Social Services	-	Residential services	-	KK-04-250
Juvenile Probation	05/08/31	04/09/01	04-169	-	-	Everchange Youth and Family Services	-	Residential services	-	KK-04-251
Juvenile Probation	05/08/31	04/09/01	04-172	Various	-	El Paso Center for Children	-	Residential services	-	KK-04-273
Juvenile Probation	05/09/30	04/07/19	04-175	-	-	The Blair Foundation	-	Residential services	-	KK-04-175
Juvenile Probation	04/09/30	04/08/01	04-177	-	-	Bar Foundation Inc.	-	Residential services	-	KK-04-222
Juvenile Probation	04/09/30	04/08/01	04-178	\$5,000.00	-	Camp Comanche of Pegasus	-	Residential services	-	KK-04-108
Juvenile Probation	04/09/30	03/08/01	04-162	\$10,000.00	-	Public Partnership	-	Substance Abuse & Mental Health	-	KK-04-001
Juvenile Probation	05/08/31	04/09/01	04-183	-	-	Ysleta ISD	-	Operation of Juvenile Justice Alternative Educa	-	KK-04-303
Juvenile Probation	05/08/31	04/09/01	04-183	-	-	Providence Service Corporation	-	Intensive in-home services	-	KK-04-303

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

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	04-184	-	-	Saton 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
Juvenile Probation	05/08/31	04/09/01	05-32	-	-	Rite of Passage	-	Residential services	-	KK-04-477
Juvenile Probation	05/03/31	02/11/01	05-42	\$58.71/per juvenile	05-33	Providence Service Corporation	-	Intensive in-home services	-	KK-04-467
Juvenile Probation	05/08/31	04/09/01	05-45	83/per day	-	Upper Rio Grande Workforce Development Board	-	Youth Offender Initiative Demonstration Grant	-	KK-04-463
Juvenile Probation	05/08/31	04/09/01	05-61	-	-	Tom Green County	-	Residential services	-	KK-04-470
Juvenile Probation	05/08/31	04/09/01	05-63	-	-	Lutheran Social Services	-	Residential services	-	KK-04-454
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	-	-	Lutheran Social Services	-	Residential services	-	KK-04-453
Juvenile Probation	04/12/24	02/11/01	05-68	-	-	Krause Childrens Residential Treatment	-	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	03/06/30	02/08/01	05-84	-	-	Initial Security Inc.	-	Security guard services	-	KK-04-362
Juvenile Probation	05/10/31	04/11/01	05-85	-	-	EPISD	-	Security guard services - Juvenile Justice	-	KK-03-069
Juvenile Probation	06/06/30	05/06/20	05-92	\$0.30 per transaction	-	Norma W. Reed	-	Sex offender treatment services	-	KK-04-382
Juvenile Probation	06/03/30	05/07/01	05-116	\$30.00 for each juvenile	-	Biometric Corp.	-	Biometrically track an assigned caseload of prob.	-	KK-05-169
Juvenile Probation	06/05/31	05/08/01	05-118	\$126,488	-	MADD	-	Community education thru project consequences	-	KK-05-200
Juvenile Probation	06/07/31	05/08/01	05-119	\$119,900	-	Office of the Governor	-	JB - Juvenile Accountability Block Grant Prog	-	KK-05-250
Juvenile Probation	06/04/12	05/06/14	05-132	-	-	Office of the Governor	-	Juvenile Drug Court Program	-	KK-05-188
Juvenile Probation	05/09/30	04/10/01	05-155	4,219	-	Kerr County Juvenile Facility	-	Residential services	-	KK-05-054
Juvenile Probation	06/10/31	05/09/01	05-173	-	-	Smiths Detection Service Operations	-	Service agreement	-	KK-04-309
Juvenile Probation	06/10/31	05/09/01	05-194	-	-	El Paso Community Mental Health & Mental Retardation	-	Juvenile probation mental health outreach	-	KK-05-265
Juvenile Probation	06/10/31	05/09/01	05-196	-	-	El Paso Center for Children	-	Residential services	-	KK-05-271
Juvenile Probation	05/08/29	05-198	05-198	-	-	Nelson Residential Treatment Center	-	Residential services	-	KK-05-285
Juvenile Probation	05/09/19	05-199	05-199	-	-	Martha Dominguez, Sergio Medina	-	Psychological counseling	-	KK-05-282
Juvenile Probation	05/09/01	05-294	05-294	-	-	Guido Barrientos	-	Full battery psychological services	-	KK-05-281
Juvenile Probation	06/10/31	05/09/01	05-201	-	-	Blanche Kelly LPC	-	Psychological services	-	KK-05-294
Juvenile Probation	06/10/31	05/09/01	05-203	-	-	Alvirne NO-AD, Inc.	-	Individual & family group psychological abuse	-	KK-05-259
Juvenile Probation	06/09/30	05/09/01	05-205	-	-	Rite of Passage	-	Residential services	-	KK-05-258
Juvenile Probation	06/09/30	05/09/01	05-206	-	-	Gulf Coast Trades Center, Inc.	-	Residential services	-	KK-05-290
Juvenile Probation	05/08/29	05-208	05-208	-	-	Pinnacle Services	-	Provide in-home service	-	KK-05-284
Juvenile Probation	05/08/29	05-209	05-209	-	-	Pinnacle Services	-	Amendment to contract - psychological services	-	KK-05-287
Juvenile Probation	06/10/31	05/09/01	05-210	-	-	El Paso Psychiatric Association	-	Amendment to contract - crisis intervention	-	KK-05-283
Juvenile Probation	06/10/31	05/09/01	05-213	-	-	Amanecer	-	Amendment to contract	-	KK-05-267
Juvenile Probation	06/10/31	05/09/01	05-215	-	-	El Paso Psychiatric Association	-	Residential services	-	KK-05-255
Juvenile Probation	06/10/31	05/09/01	05-216	-	-	Pegasus Schools	-	Residential services	-	KK-05-270
Juvenile Probation	06/10/31	05/09/01	05-217	-	-	New Life Children's Treatment Center	-	Residential services	-	KK-05-269
Juvenile Probation	06/10/31	05/09/01	05-219	-	-	Lutheran Social Services	-	Residential services	-	KK-05-280
Juvenile Probation	06/10/31	05/09/01	05-220	-	-	Krause Childrens Residential Treatment	-	Amend to contract - psychological services	-	KK-05-266
Juvenile Probation	06/10/31	05/09/01	05-221	-	-	J. Vincent Henneburg	-	Residential services	-	KK-05-279
Juvenile Probation	06/10/31	05/09/01	05-222	-	-	Ever Change Youth and Family Services	-	Sex offender treatment services	-	KK-05-268
Juvenile Probation	06/09/30	06/10/01	05-224	-	-	Norma W. Reed	-	Residential services	-	KK-05-321
Juvenile Probation	05/11/30	04/11/01	05-229	-	-	Kerr County Juvenile Facility	-	Mental health outreach services	-	KK-05-286
Juvenile Probation	06/11/30	05/11/01	05-232	-	-	El Paso Community Mental Health & Mental Retard.	-	Psychological services - amendment	-	KK-05-353
Juvenile Probation	06/11/30	05/11/01	05-232	-	-	Amanecer	-	Professional services	-	KK-05-349

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
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	05/09/01	05-242	-	-	Bianche Kelly LPC	-	Psychological services	-	KK-05-356
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	07/09/30	06/10/01	07-96	-	-	Pinnacle Services	-	2nd amendment/Pinnacle in home based services	-	KK-06-287
Juvenile Probation	07/07/31	06/08/01	07-95	-	-	El Paso Community Mental Health & Mental Retard.	-	Mental Health outreach services	-	KK-06-289
Juvenile Probation	07/07/31	06/08/01	07-94	-	-	Criminal Justice Division	-	Probation Supervision Tools & Interventions	-	KK-06-290
Juvenile Probation	07/07/31	06/08/01	07-86	-	-	Criminal Justice Division	-	El Paso County Juvenile Drug Court Program	-	KK-06-291
Juvenile Probation	07/08/31	06/09/01	07-85	-	-	Aliviane NO-AD, Inc.	-	Individual & group substance abuse	-	KK-06-314
Juvenile Probation	06/11/30	05/12/01	07-129	-	-	Aliviane NO-AD, Inc.	-	Individual & group substance abuse	-	KK-06-324
Juvenile Probation	05/11/30	04/11/01	07-133	-	-	Bianche Kelly	-	Sex offender treatment	-	KK-05-445
Juvenile Probation	-	05/11/21	07-134	-	-	Pinnacle Services	-	Sex offender treatment	-	KK-05-363
Juvenile Probation	05/10/31	04/11/01	07-212	-	-	Amanecer Psychological Services	-	In-home services agreement	-	KK-05-409
Juvenile Probation	05/10/31	04/11/01	07-211	-	-	Initial Security Inc.	-	crisis	-	KK-05-449
Juvenile Probation	05/06/30	04/08/01	07-209	-	-	El Paso psychiatric Services	-	Security guard services	-	KK-04-362
Juvenile Probation	05/07/31	04/08/01	07-204	-	-	YISD	-	Psychiatric diagnostic interview	-	KK-04-351
Juvenile Probation	05/03/31	02/11/01	07-203	-	-	Criminal Justice Division	-	Security guard services	-	KK-05-012
Juvenile Probation	-	05/01/10	07-195	-	-	Upper Rio Grande Workforce Development Board	-	Probation Supervision	-	KK-04-355
Juvenile Probation	05/10/31	04/11/01	07-194	-	-	Providence Service Corporation	-	Amendment to contract	-	KK-04-467
Juvenile Probation	05/08/31	04/09/01	07-193	-	-	Norma W. Reed	-	Intensive in-home services	-	KK-04-382
Juvenile Probation	05/08/31	04/09/01	07-192	-	-	Lutheran Social Services	-	Sex offender treatment	-	KK-04-452
Juvenile Probation	05/08/31	04/09/01	07-185	-	-	Lutheran Social Services	-	Residential services	-	KK-04-451
Juvenile Probation	05/10/31	04/11/01	07-178	-	-	Krause Childrens Residential Treatment	-	Residential services	-	KK-04-454
Juvenile Probation	05/10/31	04/11/01	07-173	-	-	J. Vincent Henneburg	-	Residential services	-	KK-04-453
Juvenile Probation	06/10/31	05/09/01	07-168	-	-	El Paso Psychiatric Association	-	Psychological services	-	KK-04-367
Juvenile Probation	-	05/10/24	07-167	-	-	Pathways Youth & Family Services	-	Psychological services	-	KK-04-352
Juvenile Probation	06/11/30	05/11/01	07-163	-	-	J. Vincent Henneburg	-	Residential services	-	KK-05-256
Juvenile Probation	07/07/31	06/08/01	07-151	-	-	El Paso Psychiatric Association	-	2nd amendment - psychological services	-	KK-05-362
Juvenile Probation	03/06/30	02/08/01	07-242	-	-	Criminal Justice Division	-	Psychiatric diagnostic interview	-	KK-05-350
Juvenile Probation	04/12/24	02/11/01	07-246	-	-	EPISD	-	Probation Supervision Tools & Interventions	-	KK-06-052
Juvenile Probation	05/08/31	04/09/01	07-254	-	-	Upper Rio Grande Workforce Development Board	-	Security guard services - Juvenile Justice	-	KK-03-969
Juvenile Probation	05/03/31	02/11/01	07-267	-	-	Tom Green County	-	Amendment #7	-	KK-04-443
Juvenile Probation	07/11/30	06/12/01	07-328	-	-	Upper Rio Grande Workforce Development Board	-	Residential services	-	KK-04-470
Juvenile Probation	07/11/30	06/12/01	07-329	-	-	Initial Security Inc.	-	Youth Offender Demonstration Grant	-	KK-04-463
Juvenile Probation	07/10/31	06/09/01	07-330	-	-	El Paso Psychiatric Association	-	Security guard services	-	KK-05-406
Juvenile Probation	07/10/31	06/09/01	07-331	-	-	Aliviane No-Ad Inc.	-	Amendment - psychiatric diagnostic interview	-	KK-06-406
Juvenile Probation	07/10/31	06/09/01	07-332	-	-	El Paso Center for Children	-	Crisis - intervention services	-	KK-06-405
Juvenile Probation	07/09/14	06/09/15	07-335	-	-	Gulf Coast Trades Center, Inc.	-	Residential services	-	KK-06-400
Juvenile Probation	07/10/31	06/09/01	07-345	-	-	Nevada Corporation	-	Residential services	-	KK-06-392
Juvenile Probation	05/11/30	04/11/01	07-364	-	-	National Council of Juvenile & Family Court Judges	-	Residential services	-	KK-06-391
Juvenile Probation	07/11/30	06/12/01	07-380	-	-	4M Youth Services	-	Resources to participate in Juvenile Delinquency	-	KK-06-207
Juvenile Probation	07/11/30	06/12/01	07-381	-	-	El Paso Psychiatric Assn.	-	Residential services	-	KK-05-352
Juvenile Probation	07/11/30	06/12/01	07-382	-	-	Amanecer Psychological	-	Amendment to full battery psychological services	-	KK-06-418
Juvenile Probation	07/11/30	06/12/01	07-382	-	-	Norma W. Reed	-	Amendment to sex offender treatment services	-	KK-06-413
Juvenile Probation	07/11/30	06/12/01	07-382	-	-	Amanecer Psychological	-	Amendment to psychological services	-	KK-06-412

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Dates(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation	07/11/30	06/12/01	07-383	-	-	Amanecer Psychological	-	Amendment to Crisis Intervention Services	-	KK-06-408
Juvenile Probation	07/11/30	06/12/01	07-384	-	-	El Paso Psychiatric Assn.	-	Amendment to psychological services	-	KK-06-407
Juvenile Probation	06/11/30	05/12/01	07-391	-	-	Hennepburg Counseling Center J. Vincent Hennebur	-	Amendment to psychological services	-	KK-06-414
Juvenile Probation	06/11/30	05/12/01	07-392	-	-	Blanche Kelly LPC	-	Individual & family group psychological counseling	-	KK-05-417
Juvenile Probation	06/11/30	05/12/01	07-393	-	-	Blanche Kelly LPC	-	Individual & family group psychological counseling	-	KK-05-418
Juvenile Probation	06/07/31	05/11/01	07-405	-	-	El Paso Psychiatric Assn.	-	Individual & family group psychological counseling	-	KK-05-419
Juvenile Probation	07/09/30	06/10/01	07-417	-	-	Aliviane No-AD, Inc.	-	Individual & group substance abuse treatment	-	KK-05-425
Juvenile Probation	-	06/12/12	07-429	-	-	Bi Incorporated	-	Addendum to extended warranty	-	KK-06-470
Juvenile Probation	-	06/12/12	07-430	-	-	Spectrum	-	Service agreement	-	KK-07-016
Juvenile Probation	-	06/12/12	07-431	-	-	Spectrum	-	Service agreement	-	KK-07-015
Juvenile Probation	07/10/31	06/09/01	07-441	-	-	Spectrum	-	Service agreement	-	KK-07-014
Juvenile Probation	07/10/31	06/09/01	07-442	-	-	Pathways Youth & Family Services	-	Residential services	-	KK-06-370
Juvenile Probation	07/09/30	06/10/01	07-443	-	-	Lutheran Social Services	-	Residential services	-	KK-06-369
Juvenile Probation	07/10/31	06/11/01	07-444	-	-	Pinnacle Services	-	Provide Gray Curriculum	-	KK-06-336
Juvenile Probation	07/10/31	06/09/01	07-445	-	-	Initial Security Inc.	-	Security guard services	-	KK-06-350
Juvenile Probation	07/10/31	06/09/01	07-446	-	-	Seon Home	-	Residential services	-	KK-06-377
Juvenile Probation	07/10/31	06/09/01	07-446	-	-	The Bair Foundation	-	Residential services	-	KK-06-379
Juvenile Probation	07/10/31	06/09/01	07-455	-	-	Lutheran Social Services	-	Residential services	-	KK-06-371
Juvenile Probation	07/10/31	06/09/01	07-456	-	-	Lutheran Social Services	-	Residential services	-	KK-06-372
Juvenile Probation	07/10/31	06/09/01	07-457	-	-	Lutheran Social Services	-	Residential services	-	KK-06-373
Juvenile Probation	07/10/31	06/09/01	07-458	-	-	Post Country Care	-	Residential services	-	KK-06-374
Juvenile Probation	07/10/31	06/09/01	07-459	-	-	Cornell Corrections of Texas	-	Residential services	-	KK-06-375
Juvenile Probation	07/10/31	06/09/01	07-460	-	-	Camp Comanche of Pegasus	-	Residential services	-	KK-06-376
Juvenile Probation	07/09/30	06/11/01	07-461	-	-	Pinnacle Services	-	Residential services	-	KK-06-378
Juvenile Probation	07/10/31	06/09/01	07-498	-	-	Ever Change Youth & Family Services	-	Residential services	-	KK-06-402
Juvenile Probation	07/08/31	07/06/04	07-497	-	-	Intensive in-home	-	Intensive in-home mental health services	-	KK-07-169
Juvenile Probation	06/07/31	05/12/01	07-491	-	-	Pinnacle Services	-	Drug court home based services	-	KK-06-009
Juvenile Probation	07/07/31	07/04/02	07-490	-	-	Aliviane No-AD, Inc.	-	Juvenile drug court - invidual & group substance	-	KK-07-103
Juvenile Probation	07/11/30	06/12/01	07-487	-	-	Blanche Kelly LPC	-	Sex Offender Treatment	-	KK-06-410
Juvenile Probation	06/09/30	05/11/21	07-507	-	-	Providence Service Corp.	-	In-home services agreement	-	KK-05-408
Juvenile Probation	07/04/12	06/04/13	07-513	-	-	Smiths Detection Service	-	Service agreement	-	KK-06-073
Juvenile Probation	07/11/30	06/12/01	07-515	-	-	Blanche Kelly LPC	-	Individual family group psychological counseling	-	KK-06-409
Juvenile Probation	-	06/03/09	07-517	-	-	Office of the Governor	-	Probation supervision tools & interventions	-	KK-06-077
Juvenile Probation	06/09/30	05/10/01	07-518	-	-	Guido A. Barrientos	-	Full battery psychological services	-	KK-06-411
Juvenile Probation	08/08/31	07/09/01	07-575	-	-	Bi-Incorporated	-	Extended warranty & support services	-	KK-05-444
Juvenile Probation	07/12/31	06/09/01	07-583	-	-	Pinnacle Services	-	Intensive in-home mental health services	-	KK-07-251
Juvenile Probation	07/08/31	06/09/28	07-601	-	-	Mothers Against Drunk Drivers	-	Individual & family group psychological counseling	-	KK-07-250
Juvenile Probation	06/11/30	05/12/01	07-615	-	-	Amanecer Psychological	-	Mothers Against Drunk Drivers	-	KK-06-313
Juvenile Probation	06/11/30	05/12/01	07-619	-	-	Aliviane No-AD, Inc.	-	Full battery psychological services	-	KK-05-420
Juvenile Probation	-	08/04/12	07-626	-	-	Smiths Detection Service	-	Crisis line/crisis mobile outreach	-	KK-06-448
Juvenile Probation	08/07/31	07/08/01	07-654	-	-	Criminal Justice Division	-	Service agreement	-	KK-07-091
Juvenile Probation	08/03/31	06/09/01	08-19	-	-	Allied Barton Security Services	-	Probation supervision tools & interventions	-	KK-07-095
Juvenile Probation	08/10/31	07/11/01	08-18	-	-	FM Youth Services	-	Amendment to security guard services	-	KK-07-321
Juvenile Probation	08/10/31	07/11/01	08-26	-	-	Camp Comanche of Pegasus	-	Amendment to residential services	-	KK-07-320
Juvenile Probation	08/10/31	07/11/01	08-27	-	-	New Life Childrens Treatment Center	-	Residential services	-	KK-07-373
Juvenile Probation	08/10/31	07/11/01	08-28	-	-	Nelson Residential Treatment Center	-	Residential services	-	KK-07-372
Juvenile Probation	08/10/31	07/11/01	08-29	-	-	Lutheran Social Services	-	Residential services	-	KK-07-271
Juvenile Probation	08/10/31	07/11/01	08-30	-	-	Lutheran Social Services	-	Residential services	-	KK-07-370
Juvenile Probation	08/03/31	06/09/01	08-31	-	-	Ever Change Youth & Family Services	-	Residential services	-	KK-07-369
Juvenile Probation	08/10/31	07/11/01	08-32	-	-	El Paso Center for Children Inc.	-	Residential services	-	KK-07-367
Juvenile Probation	08/10/31	07/11/01	08-33	-	-	Rite of Passage Inc.	-	Residential services	-	KK-07-366
Juvenile Probation	08/10/31	07/01/11	08-37	-	-	The Bair Foundation	-	Residential services	-	KK-07-324
Juvenile Probation	08/10/31	07/11/01	08-59	-	-	Pathways Youth & Family Services	-	Residential services	-	KK-07-365
Juvenile Probation	08/10/31	07/11/01	08-59	-	-	Pathways Youth & Family Services	-	Residential services	-	KK-07-323

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation		07/09/24	08-104	-	-	Pinnacle Services	-	In-home services agreement	-	KK-07-280
Juvenile Probation	07/12/31	06/09/15	08-105	-	-	National Council of Juvenile & Family Court Judges	-	Amendment to juvenile delinquency guidelines	-	KK-07-271
Juvenile Probation	08/12/30	07/10/01	08-106	-	-	El Paso Community Mental/Health Mental Retardation	-	Mental health outreach services	-	KK-07-272
Juvenile Probation	-07/12/31	05/11/21	08-120	-	-	Pinnacle Services	-	In-home services agreement	-	KK-07-279
Juvenile Probation		08/01/01	08-155	-	-	City of El Paso	-	Denial services for JPD Juveniles	-	KK-07-420
Juvenile Probation	09/01/31	08/02/01	08-178	-	-	Pinnacle Services	-	Psychological services	-	KK-08-078
Juvenile Probation	09/01/31	08/02/01	08-179	-	-	Aliviane No-AD, Inc.	-	Psychological services	-	KK-08-077
Juvenile Probation	09/01/31	08/02/01	08-181	-	-	El Paso Psychiatric Association	-	Psychiatric diagnostic interview	-	KK-08-033
Juvenile Probation	08/07/31	07/11/01	08-182	-	-	Aliviane No-AD, Inc.	-	Individual & group substance abuse treatment	-	KK-08-040
Juvenile Probation	08/10/31	07/11/01	08-183	-	-	Gulf Coast Trades Center, Inc.	-	Residential services	-	KK-07-368
Juvenile Probation	08/10/31	07/11/01	08-185	-	-	Post Country Care	-	Residential services	-	KK-07-374
Juvenile Probation	08/10/31	07/11/01	08-186	-	-	Seton Home	-	Residential services	-	KK-07-375
Juvenile Probation	09/01/31	08/02/01	08-190	-	-	Amanecer Psychological Services	-	Full battery psychological services	-	KK-08-026
Juvenile Probation	09/01/31	08/02/01	08-194	-	-	J. Vincent Henneburg	-	Psychological services	-	KK-08-076
Juvenile Probation	09/01/31	08/02/01	08-195	-	-	Bianche Kelly	-	Sex offender treatment	-	KK-08-074
Juvenile Probation	09/03/31	08/04/01	08-227	-	-	Providence Services Corp.	-	In-home services	-	KK-08-079
Juvenile Probation		08/03/31	08-228	-	-	Pinnacle Services	-	4th amendment to in-home based services	-	KK-07-395
Juvenile Probation	08/03/31	05/11/21	08-229	-	-	Providence Services Corp.	-	3rd amendment to in-home based services	-	KK-05-290
Juvenile Probation	09/04/12	08/04/13	08-278	-	-	Smiths Derention	-	Service agreement	-	KK-08-139
Juvenile Probation		08/03/06	08-280	-	-	El Paso Electric Company	-	All night outdoor lighting service agreement	-	KK-08-137
Juvenile Probation	09/05/31	08/06/01	08-303	-	-	Security guard services	-	Allied Barton Security Guard Services	-	KK-08-199
Juvenile Probation	08/11/30	07/12/01	08-321	-	-	Metridell Achievement Center	-	Residential services	-	KK-07-338
Juvenile Probation	08/12/31	06/09/15	08-323	-	-	National Council of Juvenile & Family Court Judges	-	3rd amendment to in-home based services	-	KK-08-231
Juvenile Probation	09/01/31	08/02/01	08-356	-	-	Bianche Kelly	-	Sex offender treatment	-	KK-08-112
Juvenile Probation	09/08/31	08/09/01	08-359	-	-	Pinnacle Social Services	-	Family skills development	-	KK-08-340
Juvenile Probation	09/08/31	08/09/01	08-361	-	-	Pinnacle Social Services	-	Intensive in-home mental health services	-	KK-08-342
Juvenile Probation	09/09/30	08/10/01	08-363	-	-	Ever Change Youth & Family Services	-	Residential services	-	KK-08-345
Juvenile Probation	09/09/30	08/10/01	08-364	-	-	El Paso Community MH/MR	-	Juvenile probation mental health outreach	-	KK-08-346
Juvenile Probation	08/09/30	07/11/01	08-402	-	-	Aliviane No-AD, Inc.	-	Amendment - juvenile drug court individual	-	KK-08-261
Juvenile Probation	09/10/31	08/11/01	09-01	-	-	Connell Corrections of Texas Inc.	-	Residential services	-	KK-08-371
Juvenile Probation	09/10/31	08/11/01	09-02	-	-	Gulf Coast Trades Center, Inc.	-	Residential services	-	KK-08-373
Juvenile Probation	09/10/31	08/11/01	09-03	-	-	Post Country Care	-	Residential services	-	KK-08-374
Juvenile Probation	09/10/31	08/11/01	09-04	-	-	Rite of Passage	-	Residential services	-	KK-08-375
Juvenile Probation	09/10/31	08/11/01	09-05	-	-	The Bar Foundation	-	Residential services	-	KK-08-372
Juvenile Probation	09/09/30	08/10/01	09-06	-	-	4M Youth Services	-	Residential services	-	KK-08-347
Juvenile Probation	09/10/31	08/11/01	09-07	-	-	Seton Home	-	Residential services	-	KK-08-382
Juvenile Probation	09/10/31	08/11/01	09-21	-	-	Pegasus School Inc	-	Residential services	-	KK-08-381
Juvenile Probation	09/10/31	08/11/01	09-22	-	-	Krause Childrens Residential Treatment	-	Residential services	-	KK-08-379
Juvenile Probation	08/10/31	11/01/07	09-23	-	-	Connell Corrections of Texas Inc.	-	Residential services	-	KK-07-322
Juvenile Probation	09/07/31	08/10/01	09-24	-	-	Aliviane No-AD, Inc.	-	Individual & group substance abuse treatment	-	KK-08-399
Juvenile Probation		07/11/19	09-75	-	-	U.S. Dept of Justice	-	Intergovernmental service agreement	-	KK-07-333
Juvenile Probation	09/10/31	08/11/01	09-93	-	-	New Life Children's Treatment Center	-	Residential services	-	KK-08-377
Juvenile Probation	09/10/31	08/11/08	09-106	-	-	Lutheran Social Services	-	Residential services	-	KK-08-383
Juvenile Probation	09/10/31	08/11/01	09-107	-	-	Lutheran Social Services	-	Residential services	-	KK-08-383
Juvenile Probation	09/11/30	08/12/01	09-108	-	-	Meridell Achievement Center	-	Psychiatric diagnostic interview	-	KK-08-416
Juvenile Probation	2010/01/31	09/01/26	09-136	-	-	El Paso County Hospital District	-	Outreach Screening, Assessment & Referral Prg.	-	KK-09-029
Juvenile Probation		09/02/05	09-176	-	-	Big Brothers Big Sisters	-	Serve increased # of at-risk youth/volunteer ment.	-	KK-08-444
Juvenile Probation		09/05/18	09-196	-	-	Michelle D. Sherman	-	Professional services	-	KK-09-162
Juvenile Probation		09/04/27	09-199	-	-	Criminal Justice Division	-	El Paso County Juvenile Drug Court Program	-	KK-09-157
Juvenile Probation	09/09/30	09/03/24	09-236	-	-	L. & S Administrative Consultants	-	Administration of the random moment tissue study services	-	KK-09-096
Juvenile Probation	09/08/15	09/05/16	09-241	-	-	Luis Oscar Rivera	-	Internship of psychology PhD student	-	KK-09-151
Juvenile Probation	09/08/15	09/05/16	09-242	-	-	Elizaeth Uhl	-	Internship of psychology PhD student	-	KK-09-152
Juvenile Probation		09/05/16	09-243	-	-	Yvete Valenzuela	-	Internship of psychology M.A student	-	KK-09-188
Juvenile Probation	10/04/12	09/04/13	09-244	-	-	Smiths Detection	-	Service agreement	-	KK-09-140

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Juvenile Probation		09/06/12	09-251	-	-	Allivian, Inc.	-	Intensive outpatient drug treatment services	-	KK-09-176
Juvenile Probation	Until terminated	95/02/20	95-50	TDPRS state rates	Monthly	Mary Lee Foundation, Inc.	-	Residential services	-	KK-09-115
Law Library		09/03/31	09-274	-	-	Oce North America Document Printing System	-	Addendum to agreement	-	KK-09-116
Law Library		09/05/18	09-273	-	-	Oce North America Document Printing System	-	State & local agreement	-	
Library	92/08/31	91/09/01	91-32	0-	-	Orwald Glaze	-	Lease - 1500 Horizon Blvd	-	
Library	Until terminated	91/08/28	91-44	-	-	Horizon City, Texas	-	Library branch	-	
Maintenance	Terminable at will	Upon execut.	95-14	0	-	Recycle USA of Texas	-	Recycle services	-	
Maintenance		98/11/25	98-92	-	-	Spectrum Imaging Systems	-	Equipment service agreement	-	
Maintenance	92/04/02	91/04/03	91-54	\$46,656.00	As invoiced	American Cleaning Services, Inc.	-	Janitorial services - Archives Bldg.	County	
Maintenance	92/05/31	89/06/01	89-29	\$405.00/month	Monthly	Emco Elevators, Inc.	-	Courthouse elevator maintenance	County	
Maintenance	5 years	95/06/19	95-20	\$1,005.51	Monthly	Onis Elevator Company	-	Extended coverage maintenance for elevator	-	
Maintenance		01/12/17	01-187	\$230.00	Monthly	IKON	-	Maintenance service agreement	-	KK-02-004
Maintenance		02/02/20	02-23	\$230.00	-	IKON	-	Maintenance service agreement	-	KK-02-004
Maintenance		04/04/01	04-120	\$565.00	-	Spectrum	-	Service agreement	-	KK-04-096
Medical Examiner		92/01/13	92-07	-	-	City of El Paso	-	Vacation of Row for Morgue	-	
Medical Examiner	89/8/15 w/text by agree.	89/05/15	89-75	\$11,485.54/yr & \$102.00/autopsy	Quarterly as billed	El Paso County Hospital District	-	Lease and supply charge for morgue	County	
Medical Examiner	Upon completion	90-06-06	90-27	Variable	Progress payments	Kirk Voth Gist Incorporated	-	Architectural Services	County	
Medical Examiner	90/10/15	89/10/16	89-77	Various	As invoiced	Louie Holguin	-	Transportation of deceased remains	County	
Medical Examiner	93/4/12 w (2-yr opt)	91/04/13	91-49	Variable	As invoiced	Louie Holguin	-	Transportation of human remains	County	
Medical Examiner	Terminable at will	94/06/15	94-71	\$50.00 per autopsy	-	Jaime D. Pacheco	-	Autopsy services	-	
Medical Examiner		93/03/05	93-09	-	-	American Red Cross Tissue Services	None	Tissue bank agreement	-	
Medical Examiner	97/06/11	95/06/12	95-113	\$32.50/corps	-	Joe Lomeli	-	Transportation of human remains/medical exam	-	KK-96-039
Medical Examiner	Terminable at will	91/06/19	91-48	0-	-	Texas Tissue Network	-	donor tissue procurement	-	KK-01-122
Medical Examiner	20/12/2001	91/12/01	91-36	\$500/yr	On or before anniversary date	Hospital District	-	Morgue property lease	County	KK-97-109
Medical Examiner		-	98-01	-	-	Shandon Lipshaw	-	Extended maintenance agreement	-	KK-96-039
Medical Examiner		96/05/05	96-23	-	-	City of El Paso	-	Release of sublease at 4505 Alberta Avenue	-	KK-01-122
Medical Examiner	1 year	01/09/14	01-197	-	-	Southwest Transplant Alliance Inc.	-	Tissue recovery & facility use agreement	-	KK-03-084
Medical Examiner	2 months	02/02/27	03-158	\$600/per autopsy	-	Juan Contin	-	Forensic pathologist	-	KK-05-011
Medical Examiner	05/09/30	05/01/31	05-37	\$700	-	Musculoskeletal Transplant Foundation	-	Forensic pathologist services	-	KK-04-295
Medical Examiner	05/09/30	04/10/01	05-54	\$500/completed autopsy	-	Juan Contin	-	Tissue recovery & facility use agreement	-	KK-05-093
Medical Examiner	2 years	05/01/01	05-138	-	-	American Tissue Services Foundation	-	Tissue recovery & facility use agreement	-	KK-06-179
Medical Examiner	06/09/29	06/07/03	07-23	\$50,000/ 3 months	-	Dr. Harminder S. Nanula	-	Physician services contract	-	KK-06-404
Medical Examiner	08/11/19	06/11/20	07-47	-	-	El Paso Mortuary Services	-	Service agreement	-	KK-06-024
Medical Examiner		06/06/26	07-64	-	-	Genesis Tissue Bank	-	Tissue recovery and facility use agreement	-	KK-05-011
Medical Examiner		06/02/13	07-139	-	-	American Tissue Services Foundation	-	Termination of contract	-	KK-04-295
Medical Examiner	2 Months	05/01/31	07-199	-	-	Musculoskeletal Transplant Foundation	-	Tissue recovery and facility use agreement	-	KK-04-318
Medical Examiner	05/09/30	04/10/01	07-263	-	-	Juan Contin	-	Forensic pathologist services	-	KK-07-070
Medical Examiners	09/08/31	04/09/01	05-49	-	-	City-County Health & Environmental	-	Lease agreement - 4505 Alberta	-	KK-05-359
Medical Examiners	06/10/31	07/01/39	07-415	-	-	National Medical Services	-	Rapides service and postmortem toxicology pane	-	KK-08-224
Medical Examiners		05/10/05	07-543	-	-	Musculoskeletal Transplant Foundation	-	Tissue recovery & facility use agreement	-	KK-05-424
Metro Narcotics Task		08/04/21	08-224	-	-	Dept of Treasury	-	Federal Annual Certification Report	-	KK-04-205
Narcotics Task Force		04/06/21	04-144	\$1,686,211	-	Criminal Justice Division	-	DB-Byrne Formula Grant Program	-	KK-01-078
Nutrition	01/09/30	01/10/01	01-73	-	-	Texas Department of Human Services	-	Community Care Programs	-	KK-01-160
Nutrition	01/09/30	01/10/01	01-52	\$3.73/per meal	-	Area Agency on Aging	-	Addendum to vendor agreement	-	KK-01-221
Nutrition		01/04/01	01-29	-	-	Texas Department of Human Services	-	Home delivered meals	-	KK-01-235
Nutrition	92/09/30	01/06/01	01-82	\$4.29/per meal	-	Shelia C. Bean, R.D., L.D.	County	Budget calculation of the per meal unit rate	County	
Nutrition	92/09/30	91/12/09	91-39	\$30/hr	Bi-weekly	Bienivir Senior Health Services	Bienivir	Noon-Meal Services	County	
Nutrition	90/09/30	89/10/01	89-49	As invoiced	Monthly	Savage Oil Company	None	Lease 718 S. Ochoa	County	
Nutrition	89/09/30	88/10/01	88-41	\$1,500/month	Monthly	City of El Paso	None	Meals for senior citizens	County	
Nutrition	94/08/31	94/02/01	94-41	\$2.14 per unit	Monthly	City of El Paso	None	Homebound meal grant - CD	City	
Nutrition	93/09/30	92/10/01	92-34	\$75,000	As invoiced	City of El Paso	None	USDA Food Commodity/Cash Support Grant	RGCOG	
Nutrition	90/09/30	89/10/01	89-101	Variable	As invoiced	USDA	Rio Grande COG	Congregate meal grant	RGCOG	
Nutrition	93/09/30	92/10/01	92-43	\$3.79/meal	Reimbursable	Rio Grande COG/A.A.	None		RGCOG	

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Nutrition	98/09/30	98/09/30	9791	See contract	30 days of receipt of request	Rio Grande Council of Governments (AAA)	-	Assistance to the Area Agency on Aging	-	KK-98-011
Nutrition	93/09/30	92/10/01	92-42	\$2,04/person	Reimbursable	Rio Grande COG/A.A.	None	Transportation Grant	Log/AAA	
Nutrition	92/09/30	92/05/01	92-20	\$90,203.00	As billed	City of El Paso	None	CD grant increase-congregate meals	City	
Nutrition	Terminable at will	87/11/01	87-76			San Elizario I.S.D.	None	Meals to elderly		
Nutrition	88/08/31	88/09/01	88-54	\$23,265	Reimbursement	Department of Health & Human Services	None	Homebound meals grant	D.H.H.S.	KK-99-238
Nutrition	00/09/30	99/10/01	99-71	\$120,000	-	Rio Grande Council of Governments	-	Services for elderly	-	KK-96-152
Nutrition	-	95/09/01	95-120	\$120,000	-	City	-	Congregate Meal Program	-	
Nutrition	-	88/05/09	88-25	\$59,820.80	-	Tx Urban Man Transit Administration	LULAC	Motor vehicle grant	TX Urban	
Nutrition	96/08/31	95/09/01	95-73	\$220,000.00	Monthly	City of El Paso	None	Meals for the elderly	-	
Nutrition	Terminable at will	86-19				Trans Mountain Apartments	None	Use of community recreation hall	-	
Nutrition	88/09/30	87/10/01	87-93	Reimbursement as billed	As invoiced	Rio Grande COG - Area Agency on Aging	None	Grant C2 - Elderly services	-	
Nutrition	90/09/30	89/12/01	89-93	\$1,600.00/month	1st of each month	Savage Oil Company	None	720 Florence lease	R.G.C.O.G.	
Nutrition	91/07/31	90/09/17	90-39	Variable	Variable	Rio Grande Council of Governments	-	Management services for program	County	
Nutrition	93/09/30	92/10/01	92-46	\$3.25/meal	As billed	Rio Grande COG/AAA	-	Home Delivered Meals Services	County	
Nutrition	90/09/30	89/10/01	89-104	\$126,000.00	As billed	Rio Grande COG - AAA	-	Home Bound Meals Grant	RGCOG/A	
Nutrition	Terminable at will	87/04/28	87-24			City of El Paso	None	Lease Friendly Senior Citizens Center	RGCOG	
Nutrition	92/11/30	92/05/01	92-19	\$66,209.00	As billed	City of El Paso	None	CD grant increase-homebound meals	City	
Nutrition	91/09/30	91/06/26	91-28	\$150,000	As billed	Rio Grande C.O.G.	None	Extension of operating agreement	City	
Nutrition	88/09/30	87/10/01	87-73	\$150,000	As billed	City of El Paso	Rio Grande COG	Donated Food Commodities	City	
Nutrition	90/09/30	89/10/01	89-102	-	-	USDA	-	Services for elderly	-	KK-99-238
Nutrition	00/09/30	99/10/01	99-71	-	-	Rio Grande Council of Governments	-	Homebound meal program grant	-	
Nutrition	88/09/30	87/12/01	87-80	\$68,550	As billed	City of El Paso	None	Homebound meal program grant	City	
Nutrition	88/11/30	87/12/01	87-80	\$83,000.00	As billed	City of El Paso	-	Transportation Services Grant	RGCOG	
Nutrition	90/09/30	89/10/01	89-105	-	As billed	Rio Grande COG - AAA	-	Transportation Services Grant	-	
Nutrition	Terminable at will	87-12/01	87-83			El Paso Community based Long Term Care Project	None	Noon meals to elderly in project	-	
Nutrition	90/09/30	89/10/01	89-67	\$145,000.00	As invoiced	City of El Paso	None	Community Development Grant - Congregate Meals	City	KK96-193
Nutrition	97/08/31	96/09/31	96-43	-	Monthly	City of El Paso	-	Provide meals to persons 60 yrs or older	-	
Nutrition	94/08/31	94/02/01	94-42	\$3.31 per unit	Monthly	City of El Paso	-	Meals for senior citizens	-	
Nutrition	93/09/30	92/10/01	92-35	\$220,000	As invoiced	City of El Paso	None	Congregate meal program - CD	City	
Nutrition	90/09/30	89/10/01	89-103	\$400,000.00	As billed	Rio Grande COG - AAA	-	Congregate meal program Grant	RGCOG	
Nutrition	90/11/30	89/12/01	89-92	\$60,000.00	As invoiced	City of El Paso	-	Community Development Grant	City	
Nutrition	88/09/30	87/10/01	87-94	Reimbursement as billed	As invoiced	City of El Paso	-	Community Development Grant	RGCOG	
Nutrition	96/08/31	96/03/01	96-21	\$2,14/unit	As invoiced	Rio Grande COG - Area Agency on Aging	None	Grant C1 - Elderly services	City	
Nutrition	90/09/30	95/09/01	95-120	\$120,000	-	City of El Paso	-	Amendment to contract-Congregate Meal Program	R.G.C.O.G.	
Nutrition	95/09/30	89/10/01	89-106	\$1,679,969.00	-	City of El Paso	-	Congregate Meal Program	AAA	KK-96-152
Nutrition	95/09/30	94/10/01	94-76	-	-	Area Agency on Aging	-	Congregate Meals Grant	-	
Nutrition	88/10/31	88/08/26	88-60	\$1,00/yr	Annual	Marriott Management Services Corp.	-	Food preparation and delivery	-	
Nutrition	96/08/31	95/09/01	95-72	\$75,000.00	Monthly	City of El Paso	-	Amendment to Property Lease - 219 Reynolds	County	
Nutrition	89/09/30	93/10/01	93-32	Unit rates - \$ 79, \$3.25, \$2.04	As billed	City of El Paso	-	Meals for the elderly	-	
Nutrition	89/09/30	88/10/01	89-34	Variable	As billed	RGCOG-AAA	-	Nutrition services	RGCOG	
Nutrition	89/09/30	88/10/01	88-64	-	As billed	Rio Grande Council of Governments	-	Cash payments in lieu of donated commodities	RGCOG	
Nutrition	89/11/30	88/12/01	88-63	\$68,720.00	as billed	Rio Grande Council of Gov - AAA	-	Grant of USDA donated food commodities	RGCOG	
Nutrition	02/09/30	01/10/01	02-99	-	-	City of El Paso	-	Community Development Block Grant	City	
Nutrition	02/09/30	02/02/25	02-125	-	-	Rio Grande Council of Governments	-	Home delivered meals	-	KK-02-166
Nutrition	-	02/06/28	02-126	-	-	Texas Dept. of Human Services	-	Extension of contract	-	KK-02-150
Nutrition	-	02/06/03	02-157	-	-	Texas Dept. of Human Services	-	Amendment to contract	-	KK-02-149
Nutrition	-	02/09/01	02-212	-	-	Compass Group USA Inc.	-	Food preparation, service and delivery	-	KK-02-200
Nutrition	-	02/10/01	02-308	-	-	Texas Department of Human Services	-	Community Care Programs	-	KK-02-261
Nutrition	03/09/30	03/01/01	03-78	-	-	Texas Department of Human Services	-	Community Care Programs	-	KK-02-408
Nutrition	03/09/30	02/10/01	03-81	-	-	Town of Clint	-	Provide meals to seniors	-	KK-03-532
Nutrition	03/09/30	02/10/01	03-81	-	-	Rio Grande Council of Governments	-	Congregate/Home Delivered Meals	-	KK-03-102
Nutrition	04/09/30	03/10/01	03-109	-	-	Rio Grande Council of Governments	-	Home delivered meals	-	KK-03-260
Nutrition	04/09/30	03/10/01	03-204	-	-	Texas Department of Human Services	-	Delivery of meals	-	KK-03-286
Nutrition	04/07/01	03-253				Texas Department of Human Services	-	Amendment to contract	-	KK-04-056
Nutrition	04/09/30	03/10/01	03-254	-	-	Rio Grande Council of Governments	-	Home delivered meals	R.G.C.O.G.	KK-03-346
Nutrition	-	04/10/01	04-180	-	-	Texas Department of Human Services	-	Amendment to contract	-	KK-04-268

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Nutrition		05/10/01	05-223	-	-	Texas Dept of Aging	-	Amendment to contract	-	KK-05-320
Nutrition		06/10/01	07-90	-	-	Texas Dept of Aging & Disability Services	-	Amendment to contract	-	KK-06-304
Nutrition	07/07/15	06/08/15	07-313	-	-	National Hispanic Council of Aging	-	Control health care error, waste and fraud	-	KK-06-346
Nutrition	07/07/15	06/08/15	07-322	-	-	National Hispanic Council of Aging	-	Senior healthcare patrol program	-	KK-06-346
Nutrition	06/06/30	05/08/01	07-343	-	-	National Hispanic Council of Aging	-	Establish strong collaborative relationship	-	KK-05-343
Nutrition		08/05/05	08-207	-	-	City of El Paso	-	Purchase of Adult	-	KK-08-190
Nutrition	08/09/30	07/10/01	08-231	-	-	Department of Aging & Disability Services	-	Amendment to contract for community care prog.	-	KK-08-069
Nutrition		08/06/09	08-332	-	-	Texas Dept of Aging & Disability Services	-	City-County Nutrition Program	-	KK-08-219
Nutrition	09/01/05	09-109	09-109	-	-	Rio Grande Council of Governments	-	CBA home delivered meals	-	KK-08-480
Nutrition	09/05/31	08/10/01	09-109	-	-	City of El Paso	-	Home delivered meals program	-	KK-08-479
Nutrition	07/08/31	06/09/01	96-42	-	-	Area Agency on Aging	-	Provide meals to persons 60 yrs or older-Washington	-	KK-96-193
Nutrition Program	07/09/30	05/10/01	07-542	-	-	National Hispanic Council of Aging	-	Senior medicare fraud patrol project	-	KK-05-027
Parks & Recreation	05/09/30	05/02/15	07-565	-	-	Landerman-Moore	-	Research, analysis of Improvement Plans & Mission	-	KK-98-019
Parks & Recreation	Upon termination	98/02/25	98-15	\$35,000	\$30 days from invoice	Silverton Construction	-	Improvement Project Phase II	-	KK-00-135
Parks & Recreation		00/05/31	00-24	\$1,012,320.16	-	Landerman-Moore Associates	-	Amendment to master plan services agreement	-	KK-98-221
Parks & Recreation	92/06/01	89/07/01	89-42	Not to exceed \$10,000	Monthly	Motorola	-	MTX 800 - lease purchase	County	-
Parks & Recreation	Until terminated	90/04/27	90-21	As invoiced	As invoiced	Kemp Smith	-	Bond counsel services agreement-Ascarate Pool	County	-
Parks & Recreation		91/02/20	91-12	As billed	-	Socorro I.S.D.	-	Transfer of trees	-	-
Parks & Recreation	When terminated	90/04/16	90-18	\$149,140.00 lump sum	As billed	Cousinman/Hunsaker	-	Natorium Plan/Design Consulting Services	County	-
Parks & Recreation	Upon completion	89/10/23	89-83	\$75,000-reimbursable exp & addl	As invoiced	Hellmuth, Obata & Kassabaum Inc.	-	Master plan for proposed Juan de Onate Park	County	-
Parks & Recreation	Terminable at will	92/06/03	92-22	-	-	Fabens I.S.D.	None	Use of Fabens Pool	-	-
Parks & Recreation	2000/11/26	95/11/27	95-117	15% of gross receipts	Monthly	Ray Mancera	-	Concession agreement at golf course	-	-
Parks & Recreation		98/01/01	98-62	-	-	Landerman-Moore	-	Preparation of Master Plan	-	KK-98-130
Parks & Recreation	Upon completion	91/02/20	91-11	-	-	City of Socorro	-	Transfer of trees	-	-
Parks & Recreation	2014/10/31	89/11/01	89-80	0	-	International Boundary and Water Commission	-	River Park lease	-	-
Parks & Recreation	88/11/03	86/11/03	86-31	15% of gross receipts or \$10,000	10th of each month	Eddie Aragon	None	Ascarate golf course food concessions	E Aragon	-
Parks & Recreation	Upon completion	91/05/15	91-51	0-	-	Fabens I.S.D.	Water District No.	O'Donnell Park Landscap. Services-Innerlocal	-	-
Parks & Recreation	Upon completion	90/12/18	90-60	-	-	City of El Paso	-	Production of mulch from Christmas tree	-	-
Parks & Recreation	88/3/2 w/opt to extend	87/03/02	87-19	20% of gross receipts	1st Monday of each month	Christino Morales db/a Big Boy Ice Cream	None	Food concession Ascarate #2	C. Morales	-
Parks & Recreation		00/02/09-10	00-09	\$1,000 per day	-	Green Meadows Production, Inc.	-	Multicultural educational program - 2 days	-	KK-99-149
Parks & Recreation		98/11/01	98-101	-	-	Daily Roofing and Construction, Inc.	-	Fixed price construction agreement	-	KK-98-142
Parks & Recreation	01/01/31	00/02/01	00-01	-	-	La Salsa Restaurant	-	Provide food & beverages	-	KK-00-016
Parks & Recreation	Upon completion	90-06-11	90-29	Variable	As billed	Sergent, Hauskins & Beckwith	-	Soil testing - Acquatics Center	County	-
Parks & Recreation	92/06/30 w/option	91/07/01	91-33	20% gross receipts	Monthly	Big Boy Ice Cream, Inc.	-	Gallegos Park Concession	Big Boy	-
Parks & Recreation	Until terminated	01/02/01	01-13	-	-	Jesus Miramontes	-	Provide food & beverages on a month/month basis	-	KK-01-009
Parks & Recreation	01/02/15	91/05/15	01-80	-	-	Green Meadows Production	-	Interlocal agreement for use of Fabens pool	-	KK-00-173
Parks & Recreation	Terminable at will	91/05/15	91-50	-	-	Fabens I.S.D.	-	Reclaimed water irrigation user agreement	-	-
Parks & Recreation	2001/09/30	96/10/01	96-80	See item #11 for price schedule	-	City of El Paso	El Paso Water Util.	Ascarate Golf Concession	-	KK-96-082
Parks & Recreation	91/09/30 w/option	90/12/03	90-68	12% gross receipts	Monthly	Eddie Aragon	-	Concessionaire services	Aragon	-
Parks & Recreation	Upon termination	98/03/18	98-41	20% of gross receipts	Monthly	Larry Sankowsky	-	Release of park land back to Lessor-Armedment	-	KK-98-014
Parks & Recreation		89/09/18	89-74	-	-	Canutillo I.S.D.	-	Architectural services - Acquatics Center	-	-
Parks & Recreation	Upon completion	90-06-11	90-26	Variable	Progress Payments	Fischer Cordova Partners, Inc.	-	Ascarate Concession	County	-
Parks & Recreation	92/06/30 w/option	91/07/01	91-14	21% of gross receipts w/3,500 min	Monthly	Big Boy Ice Cream, Inc.	-	Ascarate Concession	Big Boy	-
Parks & Recreation	88/03/02	87/03/02	87-12	25% of gross receipts	First Monday of each month	Rick Melendrez db/a Hot Dog Palace	None	Food/drink concession at Ascarate #1	E Melendrez	KK-99-097
Parks & Recreation		98/01/06	98-12	-	-	City of El Paso	-	Amendment to contract for architectural services	-	KK-99-151
Parks & Recreation		99/08/04	99-32	-	-	Perspectiva	-	Increase efficiency and effectiveness	-	KK-00-118
Parks & Recreation		00/09/26-28	00-42	-	-	Boy Scouts of America, Yucca Council	-	Boys Scouts Campions Day	-	-
Parks & Recreation	91/8/24 w/opt to extend	87/08/24	87-43	\$24,000/yr + 6% golf car gross re	Per county payroll procedure	Mamuel Martinez, Jr.	None	Golf pro services at Ascarate	County	KK-99-278
Parks & Recreation		99/12/13	99-67	\$21,273.26	-	Atlantic Mexico	-	Boat Dock	-	-
Parks & Recreation	Upon completion	89/10/30	89-108	7% of Construction Costs	As invoiced	Stanley J. French	-	Architectural services agreement-River Park	County	KK-01-130
Parks & Recreation	End of year	01/04/10	01-113	-	-	Signalwire Communications	-	Concession agreement	-	KK-02-011
Parks & Recreation		02/01/01	02-80	\$456.00	-	Spectrum	-	Service agreement	-	-
Parks & Recreation	03/08/01	02/08/01	02-160	-	-	El Paso Disposal	-	Solid Waste Collection for Ascarate Park	-	KK-02-214

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Parks & Recreation	-	00/08/03	02-180	\$40,277.40	-	Silverton Construction	-	Ascarate Park Phase II	-	KK-00-200
Parks & Recreation	-	02/06/25	02-181	\$9,848.92	-	Silverton Construction	-	Revisions due to unforeseen conditions	-	KK-02-257
Parks & Recreation	-	02/08/13	02-182	\$9,848.92	-	Silverton Construction	-	Ascarate Park Phase III	-	KK-02-318
Parks & Recreation	-	02/01/02	02-183	\$35,934.00	-	Silverton Construction	-	Improvements Project Phase IV	-	KK-01-418
Parks & Recreation	-	02/10/17	02-246	\$3,013	-	Texas A. & M. University System	TX Forest Svcs	Urban Forestry Partnership Grant	-	KK-02-396
Parks & Recreation	-	03/01/31	03-39	-	-	National Amateur Golf Course	-	Golf course agreement	-	KK-03-071
Parks & Recreation	-	03/01/15	03-71	\$248.36	-	IKON	-	Maintenance agreement	-	KK-03-045
Parks & Recreation	-	03/01/14	03-345	\$97,950	-	Irrigation Services Inc.	-	Ascarate Golf Course & park irrigation project	-	KK-03-428
Parks & Recreation	-	04/03/01	04-36	-	-	Ball Fields	-	Annual field sign agreement	-	KK-04-061
Parks & Recreation	12 months	04/01/16	04-40	-	-	Lumar Enterprise	-	Manage & operate food service	-	KK-04-025
Parks & Recreation	-	04/02/16	04-61	\$185,235.00	-	CSA Consulting Engineers	-	Administrative complex for Ascarate Park	-	KK-04-012
Parks & Recreation	-	04/08/02	04-170	\$64,725.17	-	April Gabriela Garcia/dba Blue Gill Boats & Grill	-	Amendment to Ascarate Park Concessionaire	-	KK-04-216
Parks & Recreation	-	05/11/07	05-234	-	-	Accent Landscaping & Sprinklers	-	Change order #3 on contract	-	KK-05-252
Parks & Recreation	-	08/05/08	08-265	-	-	USA Shade	-	Shade for Aquatics Dept	-	KK-07-391
Parks & Recreation	-	08/05/08	08-265	-	-	Santiago Izuazu Ramirez	-	Independent contractor-instructor for Parks, golf	-	KK-07-181
Personnel	8/7/00/1	86/10/01	86-20	Variable	-	Tx Political Subdivisions Writer's Comp Joint Ins Fund	None	Worker's Comp. Insurance	County	-
Personnel	8/9/08/18	89/07/11	89-64	\$525.00	As invoiced	El Paso Community College District	-	Management Training Services	County	-
Personnel	2 yrs w/3 one yr options	Upon execut	95-12	Variable	-	Sam Roman, db/a Genesis Drug Screens	-	Drug and alcohol testing	-	-
Personnel	-	03/03/01	03-55	-	-	Spectrum	-	Service agreement	-	KK-03-104
Personnel	-	03/04/01	03-60	\$525.00	-	Spectrum	-	Service agreement	-	KK-03-139
Planning	-	03/08/19	03-139	-	-	Structural Engineering Associates	-	7th amendment to professional services agreement	-	KK-03-242
Probate Court	98/09/30	98/01/01	98-11	See Exhibit A	-	LULAC Project Amistad	-	Serve as guardian of person and/or estate for cases	-	KK-97-253
Public Defender	Unit terminated	96/05/28	96-27	\$8,640.00	-	LULAC Project Amistad	-	Guardianship agreement	-	KK-96-087
Public Defender	96/09/30	95/10/01	95-115	\$166.00	-	Rio Grande Computerland Group	-	Service agreement for 5 months	-	KK-96-099
Public Defender	97/09/30	96/10/01	96-72	\$1,950.00	-	Office Machine Inc.	-	Maintenance agreement on copier	-	KK-96-295
Public Defender	90/09/19	90/03/19	90-15	\$1,247.50/month	First of each month	Dal-Pas Properties	-	Lease-747 E. San Antonio	County	-
Public Defender	01/11/01	02/05/31	01-88	-	-	Hogg Foundation for Mental Health	-	Public Defender Outreach Program Sibling Project	-	-
Public Defender	-	01/07/24	01-145	-	-	Alltel	-	Wireless plan/200 min	-	KK-01-250
Public Defender	04/01/31	03/02/01	02-328	-	-	Task Force	-	Enhancement of Defense of Serious Crimes	-	KK-02-491
Public Defender	05/08/31	03/09/01	03-05	-	-	State Criminal Justice	-	Siblings Project	-	KK-02-545
Public Defender	03/01/31	00/02/01	02-404	-	-	New Mexico State University	-	Provide clinical experiences	-	KK-03-087
Public Defender	-	03/10/20	03-323	\$175,291.53	-	Criminal Justice Division	-	2004 El Paso County discretionary grant app.	-	KK-03-387
Public Defender	04/11/31	03/02/01	04-103	-	-	Lexis Nexis	-	Subscription plan agreement/state-local govt.	-	KK-03-449
Public Defender	05/11/30	04/12/01	04-207	-	-	Lexis Nexis	-	Subscription Plan agreement	-	KK-04-413
Public Defender	-	05/04/18	05-29	\$175,291.00	-	Texas Task Force on Indigent Defense	-	Public Defender Memorial Health Unit	-	KK-05-118
Public Defender	-	05/04/18	05-30	\$175,291.53	-	National Alliance for the Mentally Ill	-	Public Defender Memorial Health Unit	-	KK-05-125
Public Defender	-	04/10/18	05-51	\$19,250.00	-	Public Defender Forensic Resources Coordinator	-	Task Force on Indigent Defense	-	KK-04-357
Public Defender	05/06/03	05/03/08	05-72	-	-	Task Force	-	Indigent Defense	-	KK-05-062
Public Defender	-	05/06/27	05-157	-	-	Funding For Mental Health Unit	-	UTEP	-	KK-05-187
Public Defender	-	05/03/15	05-165	-	-	UTEP	-	Mental health unit	-	KK-05-141
Public Defender	-	11/01/05	05-248	-	-	Task Force on Indigent Defense	-	Public Defender Memorial Health Unit	-	KK-05-376
Public Defender	06/05/31	05/06/01	05-249	-	-	UTEP	-	Generate a data base w/info regarding cases	-	KK-05-378
Public Defender	05/06/03	05/04/18	07-136	-	-	National Alliance for the Mentally Ill	-	Public Defender Memorial Health Unit	-	KK-05-125
Public Defender	05/11/30	04/12/01	07-225	-	-	Task Force	-	Indigent Defense Services	-	KK-05-062
Public Defender	-	04/10/18	07-259	-	-	Texas Force on Indigent Defense	-	Subscription agreement	-	KK-04-413
Public Defender	-	05/12/05	07-361	\$247,000	-	The Meadows Foundation	-	Public Defender Forensic Resources Coordinator	-	KK-04-357
Public Defender	-	06/09/08	07-529	-	-	Texas Task Force on Indigent Defense	-	Expand capacity of Mental Health Unit	-	KK-05-423
Public Defender	-	06/08/24	07-539	-	-	Texas Task Force on Indigent Defense	-	Public defender mental health unit	-	KK-06-072
Public Defender	06/11/30	05/12/10	07-608	-	-	UTEP	-	Professional liability insurance	-	KK-06-265
Public Defender	08/09/08	07/09/08	07-659	-	-	NLADA Insurance Program	-	2007 Discretionary Grant - MHMD	-	KK-06-299
Public Defender	07/11/30	05/12/10	07-667	-	-	UTEP	-	Psychological services	-	KK-06-043
Public Defender	07/05/21	05/06/01	08-84	-	-	UTEP	-	Amendment to contract	-	KK-07-149
Public Defender	-	-	-	-	-	UTEP	-	Amendment 1 - HOGG Foundation	-	KK-07-148

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Public Defender	-	08/04/21	08-206	-	-	Public Defenders	-	Indigent Defense Discretionary Grant Program	-	KK-08-150
Public Defender	09/01/31	08/02/01	08-211	-	-	Hogg Foundation for Mental Health	-	Public Defender Mental Health Unit	-	KK-08-110
Public Defender	08/12/31	05/06/01	08-320	-	-	UTEP	-	Amendment #2	-	KK-08-210
Public Defender	-	08/08/25	08-369	-	-	NLADA	-	Professional liability insurance	-	KK-08-280
Public Defender	-	08/11/06	09-73	-	-	Lexis Nexis	-	subscription plan amendment	-	KK-07-362
Public Defender	-	09/03/09	09-128	-	-	UTEP	-	Educational experience affiliation agreement	-	KK-08-439
Public Works	Upon completion	92/11/04	92-39	\$90,000	Progress payments	Carson & Franco, Inc.	None	San Elizario Plaza Restoration - Architect	County	-
Public Works	Upon completion	92/01/17	92-08	Not to exceed \$70,000.00	Progress Payments	Fischer Cordova Partners, Inc.	-	Ascarate Swimming Pool-Architect Services	County	-
Public Works	Upon completion	90-06-03	90-28	Variable	Progress Payments	Carson Consultants, Inc.	-	Architectural Services-Ascarate Pool	County	-
Public Works	Upon completion	92/01/17	92-12	\$70,000.00	Progress Payments	Fischer Cordova Partners, Inc.	-	Construction Management-Ascarate Pool	County	-
Public Works	Upon completion	92-02-05	92-02	\$58,250.60	Progress payments	Robert Ortega	-	Purchasing consortium	County	-
Purchasing	Until terminated	93/06/21	93-21	\$200,00/yr	10/01 anniversary	City of Socorro	-	Purchasing consortium	Socorro	-
Purchasing	Until terminated	93/08/18	93-56	\$50,000	Annual	Rio Grande Counsel of Governments	-	Purchasing consortium	RGCCOG	-
Purchasing	Until terminated	93/09/15	93-45	\$200,00/yr	Yearly	Hospital District	-	Purchasing consortium	Hospital	-
Purchasing	60 months	89/06/15	89-40	\$1,056.45	Monthly	Eastman Kodak	-	Lease purchase 235AF copier	County	KK-02-076
Purchasing	Until terminated	93/08/11	93-22	\$200/yr	10/01 anniversary	El Paso County Water Authority, MMD	-	Purchasing consortium	Water Authority	KK-03-328
Purchasing	-	02/07/12	02-149	-	-	Laser Tech Imaging Products	-	Provide complete maintenance inspection	-	KK-04-366
Purchasing	-	04/11/30	04-195	-	-	J. Cesar Viamontes	-	Warranty deed	-	KK-04-366
Purchasing	-	04/11/30	07-176	-	-	County of Terant	-	Interlocal agreement	-	KK-07-298
Purchasing	-	07/09/24	08-130	-	-	County of Terant	-	Interlocal agreement	-	KK-04-397
Records Mgmt	-	04/11/22	05-24	\$900.00	-	Arbitrage Compliance Specialists	-	Proposal #07-087	-	KK-01-417
Records Mgmt	-	04/11/22	07-243	-	-	Assurance Fire Protection	-	Interlocal agreement	-	KK-05-230
Risk Management	At will	93/10/01	93-40	Variable	Monthly	Assurance Fire Protection	-	Service maintenance agreement	-	KK-07-249
Risk Management	1 year	01/12/01	01-181	-	-	Texas Political Subdivisions Workers Comp Fund	-	Service agreement	-	-
Risk Pool	06/07/20	05/07/21	05-91	\$475/yearly	-	EOS Group (Managed Care Services)	-	Service agreement	-	-
Risk Pool	-	08/07/20	07-625	-	-	International Copy Machine	-	Service agreement	-	-
Risk Pool Board	Until terminated	93/01/01	93-33	\$500/monthly	Monthly	Sharon Nys, db/a Sharon Nys Secretarial Service	-	Service agreement	-	-
Road & Bridge	Upon completion	87/10/19	87-69	As bid, as performed	Progress payments	Van Haselen Construction Co., Inc.	None	Provide secretarial services	County	-
Road & Bridge	Upon completion	87/10/19	87-68	As bid, as performed	Progress Payments	El Paso Sand Products, Inc.	None	Cuadrilla Street Improvement Project	County	-
Road & Bridge	-	89/04/12	89-22	-	-	Texas & Pacific Land Trust	None	Montoya Street Improvement Project	County	-
Road & Bridge	As licensed by FCC	87/07/20	87-37	-	-	Claude Smith db/a Smith Cablevision	None	Acknowledgement of Operation of Reversion	-	-
Road & Bridge	On completion	91/10/30	91-26	\$6,300.00	Progress payments	Cardenas-Salcedo & Associates, Inc.	-	Easement	-	-
Road & Bridge	Upon completion	93/12/08	93-57	5% of Cost	Progress payments	Conde, Inc.	-	Engineering services	County	-
Road & Bridge	92/02/28	91/02/28	91-09	\$50,00/month	First	State Parks & Wildlife Dept.	-	Engineering services - San Elizario Street Project	County	-
Road & Bridge	Upon completion	87/10/19	87-67	As bid, as performed	Progress payments	Jan-Car, Inc.	None	Lease - Canutillo Warehouse	State	-
Road & Bridge	Upon completion	87/12/07	87-82	\$68,500	Progress payments	Bolton Construction & Maintenance Corp.	None	Tornillo Street Improvement Project	County	-
Road & Bridge	Upon completion	89/05/15	89-26	\$124,000.00	Progress payments	Faught and Associates, Inc.	None	Lower Valley Water Main Project	County	-
Road & Bridge	92/03/02	93/02/28	92-21	450,00/month	Monthly	State Dept. Parks & Rec.	None	Engineering services - Bailey sewage disposal	County	-
Road & Bridge	97/01/01	93/05/27	93-36	\$2,000,000	As billed	Texas Water Development Board	None	Lease-Canutillo Substation	State	-
Road & Bridge	-	89/02/20	89-12	-	-	Public Service Board	-	Colonia Plumbing Loan Program	TWDB	-
Road & Bridge	98/05/31	93/06/09	93-16	-	-	Homestead Betterment Association	-	grant of easement	-	-
Road & Bridge	89/09/30	89/05/01	89-20	\$400,00/month	First of Each Month	Savage Oil Company, Inc.	-	Public access to park - level ballfields	County	-
Road & Bridge	On completion	91/10/30	91-25	\$4,400,00	Progress payments	Faught & Associates, Inc.	-	Lease - 722 S. Florence, Rear Garage	County	-
Road & Bridge	Upon completion	91/10/16	91-15	\$10,000	Upon execution of deed	Tornillo I.S.D.	-	Engineering services	County	-
Road & Bridge	-	89/02/24	89-11	\$70,000 plus costs	89/02/24	J. A. Cardwell	-	Vacation of County R.O.W.	Tornillo ISD	-
Road & Bridge	90/06/30	88/07/01	88-40	\$160,000	Reimbursement as billed	Texas Department of Commerce	None	Deed/vacation of right-of-way	Cardwell	-
Road & Bridge	Upon completion	90/01/08	90/02	As bid and invoiced	Variable	Dan Williams Company	-	Bailey Addition Water & Sewerage Facility Grant	TDC	-
Road & Bridge	Upon completion or term	86/12/29	86-32	Variable	-	Cardenas-Salcedo & Associates	None	Fabens Street Paving Project	County	-
Road & Bridge	Upon completion	89/09/15	89-25	\$131,158.00	Progress payments	Faught & Associates	-	Engineering services rodeo complex	County	-
Road & Bridge	-	02/07/22	02-155	\$200,000	-	Texas Community Development Program	-	Engineering services - cuadrilla sewage disposal	County	KK-02-263
Road & Bridge	-	02/07/01	02-301	\$1,071	-	Spectrum	-	Contract budget modification	-	KK-02-335
Road & Bridge	-	02/07/01	02-302	\$208,000	-	Spectrum	-	Service agreement	-	KK-02-336
Road & Bridge	-	03/11/17	03-220	\$8,507.00	-	Raha-Kistner	-	Service agreement	-	KK-03-444
Road & Bridge	-	-	-	-	-	-	-	Geotechnical engineering contractor	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Road & Bridge	-	03/11/01	03-240	\$1,071.00	-	Spectrum	-	Service agreement	-	KK-03-497
Road & Bridge	-	03/11/01	03-317	\$194.00	-	Spectrum	-	Maintenance	-	KK-03-447
Road & Bridge	05/01/01	04/01/01	04-92	\$195/monthly	-	Complete Reprographics	-	Maintenance agreement on copy machine	-	KK-04-024
Road & Bridge	-	04/03/01	04-91	\$560.00	-	Spectrum	-	Service agreement	-	KK-04-065
Road & Bridge	-	04/03/01	04-90	\$225.00	-	Spectrum	-	Service agreement	-	KK-04-064
Road & Bridge	-	05/02/28	04-202	\$28,128	-	Silverton Construction	-	Change order - Border Colonia Access Program	-	KK-05-077
Road & Bridge	-	06/08/11	07-07	-	-	Odom Investments	-	New construction of building for lease	-	KK-06-275
Road & Bridge	-	05/28/05	07-229	-	-	Silverton, Construction	-	Change order - Border Colonia Access Program	-	KK-05-077
Road & Bridge	-	06/10/19	07-357	-	-	Spectrum	-	Service agreement	-	KK-06-436
Road & Bridge	-	06/10/19	07-358	-	-	Spectrum	-	Service agreement	-	KK-06-435
Road & Bridge	-	08/06/27	08-328	-	-	Construction Quality Control	-	Unit rate fee schedule	-	KK-08-251
Road & Bridge	-	09/02/02	09-224	-	-	Structural Engineering Associates	-	Tomillo-Guadalupe New International Bridge	-	KK-09-048
Sheriff's	01/12/31	01/01/01	01-71	\$80,597.00	-	Office of National Drug Control	-	Award Cooperative Agreement	-	KK-01-085
Sheriff's	01/12/31	01/01/01	01-69	\$83,913.00	-	Office of National Drug Control	-	Award Cooperative Agreement	-	KK-01-093
Sheriff's	-	01/04/30	01-66	\$768.00	-	Pinney Bowes	-	Copy maintenance agreement	-	KK-01-149
Sheriff's	01/12/31	01/01/01	01-70	\$731,600.00	-	Office of National Drug Control	-	Award Cooperative Agreement	-	KK-01-088
Sheriff's	-	01/06/06	01-54	\$32/monthly	-	El Paso Disposal	-	Customer service agreement	-	KK-01-180
Sheriff's	01/12/31	01/01/01	01-72	\$83,701.00	-	Office of National Drug Control	-	Award Cooperative Agreement	-	KK-01-086
Sheriff's	02/12/31	01/01/01	01-21	-	-	Integrity Employee Assistance Services	-	Employee Assistance Program Services	-	KK-00-116
Sheriff's	-	01/05/30	01-41	-	-	Xerox	-	Maintenance agreement - fax	-	KK-01-203
Sheriff's	-	01/06/19	01-36	-	-	IKON	-	Maintenance & connectivity support agreement	-	KK-01-212
Sheriff's	-	01/06/11	01-39	\$4,150.88	-	Office Machines, Inc.	-	Rental renewal contract	-	KK-01-206
Sheriff's	-	01/06/21	01-47	-	-	Juvenile Board	-	Services for juveniles	-	KK-01-179
Sheriff's	02/09/30	01/03/05	-	-	-	Leo Samanigo	-	Authorize transfer of 15% of federal forfeiture funds	-	KK-01-054
Sheriff's	02/07/31	01/08/01	01-53	-	-	Goscoro, Inc.	-	Extended warranty plan for digital voice logging	-	KK-01-185
Sheriff's	01/11/20	00/11/20	00-54	\$395.00	-	Office Machine	-	Annual Maintenance Agreement	-	KK-00-336
Sheriff's	-	00/11/01	00-55	\$4,488	-	Xerox	-	Rental agreement	-	KK-00-374
Sheriff's	02/03/20	01/03/20	01-22	\$395.00	-	Office Machine	-	Maintenance agreement	-	KK-01-070
Sheriff's	02/03/01	01/03/01	01-20	\$395.00	-	Office Machine	-	Maintenance agreement	-	KK-01-072
Sheriff's	02/01/31	01/02/01	01-08	\$1,600.00	-	Automated Office & Industrial Systems	-	Mechanical standard service agreement	-	KK-01-039
Sheriff's	-	01/09/01	01-83	\$1,144.00	-	Spectrum	-	Service agreement	-	KK-01-234
Sheriff's	-	00/10/25	00-71	\$409,989	-	HIDTA	-	Cooperative agreement	-	KK-00-314
Sheriff's	-	01/06/19	01-31	\$720.00	-	Spectrum	-	Maintenance & connectivity support agreement	-	KK-01-213
Sheriff's	-	01/09/01	01-85	-	-	Spectrum	-	Service agreement	-	KK-01-232
Sheriff's	-	01/09/01	01-84	-	-	Spectrum	-	Service agreement	-	KK-01-234
Sheriff's	-	00/10/13	00-69	\$389,560	-	HIDTA	-	Cooperative agreement	-	KK-00-264
Sheriff's	02/03/31	01/04/01	01-02	\$141.00	-	Scantron Service Group	-	Maintenance agreement	-	KK-01-043
Sheriff's	02/09/26	01/09/27	01-87	\$600.00	-	International Copy Machine	-	Service maintenance agreement	-	KK-01-230
Sheriff's	-	00/10/25	00-70	\$662,389	-	HIDTA	-	Cooperative agreement	-	KK-00-315
Sheriff's	-	00/10/13	00-67	\$656,489	-	HIDTA	-	Cooperative agreement	-	KK-00-267
Sheriff's	-	00/10/25	00-68	\$188,623	-	Multi Agency Task Force	-	Cooperative agreement	-	KK-00-313
Sheriff's	-	01/04/30	01-65	\$624.00	-	Pinney Bowes	-	Copyer maintenance agreement	-	KK-01-148
Sheriff's	-	-	01-15	-	-	Spectrum	-	Service agreement	-	KK-01-058
Sheriff's	01/12/31	01/01/01	01-74	\$153,480	-	Office of National Drug Control	-	award Cooperative Agreement	-	KK-01-087
Sheriff's	01/12/31	01/01/01	01-76	\$496,704	-	Office of National Drug Control	-	Award Cooperative Agreement	-	KK-01-091
Sheriff's	01/12/31	01/01/01	01-79	\$357,469	-	Office of National Drug Control	-	Award Cooperative	-	KK-01-089
Sheriff's	01/12/31	01/01/01	01-77	\$618,294.00	-	Office of National Drug Control	-	Award Cooperative Agreement	-	KK-01-092
Sheriff's	-	00/10/13	00-66	\$406,560	-	HIDTA	-	Cooperative agreement	-	KK-00-266
Sheriff's	-	00/10/11	00-64	\$695,023	-	HIDTA	-	Cooperative agreement	-	KK-00-335
Sheriff's	-	00/10/13	00-65	\$781,203	-	HIDTA	-	Cooperative agreement	-	KK-00-265
Sheriff's	01/03/31	00/04/01	00-84	\$738.00	-	Scantron Service Group	-	Maintenance service agreement	-	KK-01-184
Sheriff's	-	01/02/22	01-88	-	-	Western Union Financial Services	-	Addendum to quick collect agreement	-	KK-01-228
Sheriff's	01/12/25	00/12/25	00-45	\$395.00	-	Office Machine	-	Maintenance agreement	-	KK-00-269
Sheriff's	93/10/31	90/11/01	90-61	\$650/month when bldg. finished	Monthly	Village of Vinton	-	Lease - Department substation	-	County

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Sheriff's	8/9/831 w/opt to renew	89/04/17	89-32	-	-	Central Texas Correctional Development Corp.	-	Parole violator housing	-	-
Sheriff's	00/05/21	00/05/22	00-20	\$984.00	-	International Copy Machine	-	Service maintenance agreement	-	KK-00-115
Sheriff's	01/02/28	00/03/01	00-32	\$5,652.00	-	Swank Motion Picture, Inc.	-	Public performance license agreement	-	KK-00-056
Sheriff's	09/30/00	01/05/20	98-90	\$10,381,330.00	-	U.S. Department of Justice	-	Intergovernmental service agreement	-	KK-99-002
Sheriff's	01/05/20	00/05/20	00-25	\$27,675.73	-	Fabens Independent School District	-	School Resource Officer	-	KK-99-286
Sheriff's	94/06/30	93/11/24	93-23	\$395.00	-	OM	-	Maintenance agreement	-	KK-00-107
Sheriff's	12 months	99/04/19	99-15	-	-	Teachers Insurance & Annuity Association	-	Lease - 8037 Lockhead-Admendment extending term	County	KK-99-103
Sheriff's	97/04/30	00/03/01	00-23	\$545.00	-	El Paso Water Utilities	City of El Paso	Amendment to contract	-	KK-00-115
Sheriff's	01/02/28	00/03/01	94-45	\$700.00	Monthly	A & B Electronics	-	Service agreement	-	KK-99-088
Sheriff's	09/30/00	98/10/01	98-105	\$6.00 hr.	Monthly	Swank Motion Picture, Inc.	-	Install, maintain & operate the radio communications	-	KK-287
Sheriff's	94/09/30	94/06/29	94-80	As invoiced	Monthly	Student	-	Statistical survey for school grant #98SBWX0130	-	-
Sheriff's	2001/06/30	93/10/01	93-20	\$85,187.00	Grant	Task Master	-	Provide and deliver tableware/conduit products	-	-
Sheriff's	96/08/13	96/07/01	96-81	See payment schedule	Annually	Govemor's Office, Criminal Justice Division	-	High intensity drug traffic grant	State	-
Sheriff's	94/09/30	94/08/01	94-31	\$91,000	Monthly	Canutillo Independent School District	-	Lease agreement - 8037 Lockhead	-	KK-96-197
Sheriff's	97/10/15	97-65	97-65	\$104,587.00	Monthly	Clint Volunteer Fire Dept.	None	School resource officer program	County	-
Sheriff's	96/12/16	96-66	96-66	50% of annual salary/fringe benefit	Monthly	Ramiro Hernandez, M.D.	-	Lease - Clint Substation	-	-
Sheriff's	97/02/04	97-35	97-35	-	-	Landmark Organization	-	Medical services	-	KK-97-198
Sheriff's	95/08/31	94/09/01	94-81	-	-	Socorro Independent School District	-	Jail Annex Complex	-	KK-96-245
Sheriff's	94/09/30	93/10/01	93-19	\$749,551.00	Grant	Southwestern Bell Telephone Company	-	Amendment to state license agreement	-	KK-96-076
Sheriff's	90/09/30	89/01/08	89-01	Various Deputy Salaries	Payroll Dates	City of Socorro	-	Lease agreement - Rio Vista Farm Historic District	-	KK-96-137
Sheriff's	98/09/30	97/10/01	97-68	\$19.04/hourly	-	City of El Paso	-	Auto Theft Prevention Task Force	-	-
Sheriff's	97/06/30	96/07/01	96-30	\$77,500/annually	26 pay periods	Govemor's Office, Criminal Justice Division	-	Financial disruption unit grant	State	-
Sheriff's	2002/09/30	98/10/01	98-85	-	-	Clint Independent School District	-	Collective Bargaining Agreement	County	KK-97-188
Sheriff's	95/05/24	95/05/24	95-16	\$900.00	-	H.I.D. T.A.	Travis Kuykendall	School Resource Officer	-	KK-98-073
Sheriff's	98/04/08	98-47	98-47	\$44,007,600.00	-	Landmark Organization	-	Regional director for H.I.D. T.A.	-	-
Sheriff's	Terminable at will	89/07/05	89-41	\$30,000/hr	County payroll period	City of El Paso	-	Salaries and benefits	-	-
Sheriff's	Upon completion	94/01/14	94-01	\$2,295.00	As billed	Landmark Organization	-	Detention officer exam site	-	KK-97-140
Sheriff's	01/09/30	00/06/21	00-61	\$118,039.68	-	Patricia Carter, R.D./L.D.	-	El Paso County Jail Annex	-	KK-98-051
Sheriff's	00/07/10	00-58	00-57	\$253.00	-	John Peterson	-	Design and build Jail Annex	County	-
Sheriff's	00/06/21	00-60	00-60	\$135.84/monthly	-	Pinney Bowes	-	Jail annex - Archeological services	County	KK-00-171
Sheriff's	01/07/31	00/07/31	00-62	\$295.00	-	Pinney Bowes	-	Rental of copy machine	-	KK-00-257
Sheriff's	01/10/31	00/09/01	00-47	50% of annual salary & prim. bene	Monthly	Pinney Bowes	-	Maintenance on copier	-	KK-00-246
Sheriff's	94/01/27	93/01/27	93-08	\$40.00/hr	As billed	Pinney Bowes	-	Maintenance on copies	-	KK-00-172
Sheriff's	Until terminated	89/07/10	89/45	\$40/hr	County payroll period	Pinney Bowes	-	Copier rental	-	KK-00-262
Sheriff's	Upon completion	95/12/08	95-91	Not to exceed \$30 million	Monthly	Canutillo Independent School District	-	Maintenance agreement	-	KK-00-244
Sheriff's	97/12/15	96/12/16	96-70	\$41,371 per annum/fringe benefits	Monthly	Office Machine Inc.	-	Conduct School Resource Officer Program	-	-
Sheriff's	5 years	93/10/01	93-66	-	-	Yvonne D. Rivera	-	Project manager for school based grant	-	-
Sheriff's	Upon completion	93/11/17	93-55	Actual cost of construction	As billed	Paul Bohren, RPH	Myron Lewis, RPH	Pharmacy consulting services	County	KK-00-244
Sheriff's	93/09/30	93/09/01	93-46	\$350,000/month	Monthly	Robert Henderson, DDS	-	Dental services - jail	County	-
Sheriff's	Upon completion	93/07/06	93-18	-	-	Thomas D. Nichols	-	Construction of a jail facility	County	-
Sheriff's	97/07/03	97/10/27	97-58	\$2,236,901.00	Progress payments	Stephanie Venzar & Various students	-	Conduct & collect statistical surveys for school grt	-	KK-00-247-256
Sheriff's	95/07	95/07	95-22	\$20,500/architect - \$37,000/const	Monthly	HDDTA	Edward Ortega	Provide professional management & liaison svcs	-	KK-96-280
Sheriff's	94/09/30	93/08/24	93-37	\$542,694	-	Swanson Innate Commissary Services, Inc.	-	State of food products, beverages and tobacco	County	-
						Public Service Board	City of El Paso	Construction of water/sewer for jail annex	County	-
						Marin Lettunich	Mike Maros	Lease - 1490 N. Fabens Street	County	-
						City of El Paso	-	Amendment 1 - Metro Narcotics Task Force	-	-
						Floor Daniel, Inc.	-	Construction management - jail annex	County	-
						Landmark Organization, Inc.	-	Change order for El Paso County Jail Annex Complex	County	KK-97-112
						Bob Frisby Associates, Inc.	-	Assist in planning, design & construct jail annex	-	-
						City of El Paso	-	HDDTA Grant Implementation	-	-

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Sheriff's	99/07/13	99/07/07	99-96	\$22.00/hr	-	Enrique Perez	-	To serve as English/Spanish	-	KK-00-238
Sheriff's	96/09/03	91/09/04	91-16	28% commission	?	Southwestern Bell Telephone Company	-	Inmate telephone concession	Southwest	
Sheriff's	Until terminated	89/05/31	89-36	By mileage as billed	Upon invoice	Extradition Corporation of America, Inc.	-	Inmate transportation services	County	
Sheriff's	-	94/09/28	94-64	Not to exceed \$150,000	Monthly	Raha - Kistner Consultants (SW), Inc.	-	Material testing services	-	
Sheriff's	94/05/31	93/06/01	93-15	\$5,135.25/month base rent	First	Teachers Insurance & Annuity Assoc.	-	Lease - 8037 Lockheed	County	
Sheriff's	89/01/31	88/02/01	88-2	\$1,000/year	Monthly	Kenson Corporation	None	Montana substitution lease	County	
Sheriff's	96/05/22	95/05/22	95-13	Amount no greater than \$17,000	Monthly	Language Plus	-	Professional training services	-	
Sheriff's	90/01/30	90/01/07	90-01	4% salary increase	Regular payroll	El Paso County Sheriff's Deputies Assoc., Inc.	-	Amendment/collective bargaining agreement	County	
Sheriff's	92/12/31	92/01/12	92-26	\$3,293.58/mo-share of com cost	First of month	Teachers Insurance & Annuity Assoc. of America	None	Lease - 8037 Lockheed	County	
Sheriff's	89/01/31	88/02/01	88-2	\$1,000/year	Monthly	Kenson Corporation	None	Montana substitution lease	County	
Sheriff's	96/10/31	95/11/01	95-81	\$70/hr.	Monthly	Harold M. Block Jr., M.D.	-	Professional medical services	-	KK-99-148
Sheriff's	99/07/23	99-18	99-18	\$5,750.00	-	The Software Group	CDP	CD-61 (addition to contract)	-	KK-00-067
Sheriff's	00/09/30	00/03/27	00-26	\$32,275.73	-	Yvonne Aguilar	-	Analytical & Administrative expertise	-	KK-96-243
Sheriff's	97/12/15	96/12/16	96-77	\$48.77	Bi monthly	Centro de Salud Familiar La Fe Inc.	-	Dental services	-	
Sheriff's	Upon completion	93/12/15	93-49	\$2,400	As billed	Raha-Kistner	-	Jail annex - Phase I environmental site assessment	County	
Sheriff's	94/08/31	93/09/01	93-63	\$1,294.738	-	City of El Paso	-	Continuation of Auto Theft Prevention Task Force	-	
Sheriff's	91/01/31	88/02/01	87-89	\$350/month	Monthly	L & S Joint Venture	None	Upper Valley substitution lease	County	
Sheriff's	2000/08/31	99/9/01	99-53	\$54,000.88	-	San Elizario Independent School District	-	School Resource Officer	-	KK-99-203
Sheriff's	Until terminated	96/10/01	96-01	\$50 per day	-	Gustavo Montes, R.T.	-	Independent contractor at all inns	-	
Sheriff's	97/07/09	97-49	97-49	\$44,007,600.00	-	Landmark Organization, Inc.	-	Change order for El Paso County Jail Annex Complex	-	KK-97-115
Sheriff's	Upon termination	90/12/20	90-66	Variable	As invoiced	TransCor America, Inc.	-	Prisoner transport services	County	
Sheriff's	97/07/22	96/07/23	96-58	\$51,187.39	Annually	Clint Independent School District	-	School resource officer program	-	KK-96-195
Sheriff's	Until terminated	88/11/27	87-87	Various per prisoner	Invoiced monthly	City of El Paso	None	Jail booking contract	-	
Sheriff's	02/09/30	01/10/01	01-99	\$25.00 an hour	-	Dr. Fernando Rodriguez	-	School based partnership grant	City	KK-00-153
Sheriff's	98/02/23	97/02/24	97-05	\$30,000	Annually	Martin R. Forman	-	Render services as volunteer program coordinator	-	KK-97-025
Sheriff's	98/08/13	97/08/14	97-83	\$52,424.10 annually	Quarterly basis	Canutilo Independent School District	-	School Resource Officer Program	-	KK-97-225
Sheriff's	97/10/31	95/10/01	95-58	\$150/monthly	Monthly	Clint Volunteer Fire Dept	-	Lease of 604 FM-1110	-	
Sheriff's	88/10/31 w/2 yr option	86/10/01	86-22	\$1/year plus utilities	Annual	Oswald A. Glaze	None	Lease Horizon substitution	County	
Sheriff's	140 days from comment	Upon notice	94-43	\$35,306.00	Monthly	Control & Equipment Co.	-	Testing & balancing of HVAC and smoke removal sys	-	
Sheriff's	90/08/31 1 yr option	89/09/01	89-54	-	-	Texas Board of Pardon and Paroles	-	Prisoner Custody Agreement	-	KK-01-237
Sheriff's	02/09/30	01/10/01	01-99	\$524.00	-	Lason	-	Maintenance on microfilm reader	-	KK-01-402
Sheriff's	01/09/30	01-121	01-121	\$99,507,910.00	-	United States Department of Justice	-	Federal Annual Certification Report	-	KK-01-379
Sheriff's	02/11/20	01/11/20	01-122	\$395.00	-	Office Machines, Inc.	-	Annual maintenance agreement - copier	-	KK-01-388
Sheriff's	-	01/10/01	01-124	\$375.00	-	Spectrum	-	Service agreement	-	KK-01-354
Sheriff's	01/12/31	01/01/01	01-131	\$774,294.00	-	Office of National Drug Control Policy	-	Award cooperative agreement	-	KK-01-353
Sheriff's	01/12/31	01/01/01	01-132	\$771,294	-	Office of National Drug Control Policy	-	Award Cooperative Agreement	-	KK-01-297
Sheriff's	03/08/31	01/09/01	01-137	\$78,800.00	-	Office of the Attorney General	-	Crime Victims' Compensation	-	KK-01-197
Sheriff's	-	-	01-143	\$120,562.00	-	Clint Independent School District	-	Provide school resource officer	-	KK-01-316
Sheriff's	02/10/31	01/01/01	01-149	\$1,872.00	-	Hewlett - Packard Company	-	Support agreement renewal invoices	-	KK-01-249
Sheriff's	01/12/31	01/01/01	01-160	\$414,402	-	Office of National Drug Control Policy	-	Award Cooperative Agreement	-	KK-01-275
Sheriff's	01/12/31	01/01/01	01-161	\$290,538.00	-	Office of National Drug Control Policy	-	Award Cooperative Agreement	-	KK-01-248
Sheriff's	01/12/31	01/01/01	01-164	\$162,899.00	-	Office of National Drug Control Policy	-	Award Cooperative Agreement	-	KK-01-458
Sheriff's	02/06/30	01/07/01	01-169	-	-	Office of National Drug Control Policy	-	SWB HIDTA Management & Coordination	-	KK-02-127
Sheriff's	02/06/30	01/07/01	01-170	-	-	Office of National Drug Control Policy	-	SWB HIDTA Special Projects	-	KK-02-017
Sheriff's	03/01	01/01	01-174	\$209,951.60	-	Rio Grande Council of Governments	-	Grant - Region VIII Training Academy	-	KK-01-459
Sheriff's	02/06/30	01/07/01	01-175	-	-	Office of National Drug Control Policy	-	SWB HIDTA Special Projects	-	KK-01-389
Sheriff's	02/08/13	01/08/14	01-177	\$65,957.41	-	Canutilo ISD	-	School Resources Officer	-	KK-01-328
Sheriff's	-	01/10/01	01-178	-	-	Paymaster Technologies Inc.	-	Addendum to agreement	-	KK-01-443
Sheriff's	02/11/23	01/11/23	01-179	\$400,615	-	Office of National Drug Control Policy	-	West Texas HIDTA Administration	-	KK-02-020
Sheriff's	02/06/30	01/01/01	01-186	\$2,250.00	-	Automated Office & Industrial Systems	-	Mechanical standard service agreement	-	KK-02-118
Sheriff's	01/12/20	01/01/01	01-204	\$756,696	-	Office of National Drug Control Policy	-	WTX HIDTA Financial Disruption Task	-	KK-02-048
Sheriff's	-	01/12/20	01-207	\$1,005.60	-	IOS Capital	-	Amendment to contract	-	KK-02-019
Sheriff's	-	02/01/01	01-210	\$1,335.00	-	Spectrum	-	Service agreement	-	KK-02-100
Sheriff's	12 months	02/05/01	02-07	\$780	-	Spectrum	-	Service agreement	-	

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Sheriff's	-	02/04/01	02-08	\$249.00	-	Spectrum	-	Service agreement	-	KK-02-099
Sheriff's	03/01/01	02/04/01	02-09	\$149.00	-	Scantron Service Group	-	Maintenance agreement	-	KK-02-123
Sheriff's	-	02/03/13	02-17	-	-	Commission on Accreditation	-	Provide necessary documentation	-	KK-01-428
Sheriff's	03/01/02	02/01/04	02-19	\$2,577.48	-	Office Machines Inc.	-	Rental of copy machine	-	KK-01-442
Sheriff's	36 months	02/02/20	02-22	\$210.00	-	Ed's Refrigeration, Inc.	-	Rental of ice machine	-	KK-02-025
Sheriff's	03/08/31	02/02/20	02-26	\$800/monthly	-	Village of Vinton	-	Lease agreement-Upper Valley Sheriff subst.	-	KK-01-375
Sheriff's	-	02/01/01	02-29	\$249.00	-	Spectrum	-	Service agreement	-	KK-02-018
Sheriff's	-	02/01/31	02-32	-	-	Texas Department of Public Safety	-	Video, camera and recording equipment	-	KK-02-038
Sheriff's	-	02/01/01	02-34	\$11,617.17	-	Office of the Attorney General	-	Victims Assistance Discretionary Grant	-	KK-01-415
Sheriff's	-	02/06/01	02-35	\$1,566,624.00	-	Metro Narcotics Task Force	-	Grant for Task Generated Program	-	KK-01-451
Sheriff's	-	02/01/00	02-36	-	-	Texas Department of Public Safety	-	Video, camera and recording equipment	-	KK-01-455
Sheriff's	01/08/31	02/01/22	02-42	\$43,499.00	-	U.S. Department of Justice	-	Modified COPS Technology Grant Award	-	KK-01-452
Sheriff's	03/06/30	02/07/01	02-44	\$505,049.00	-	Office of National Drug Control Policy	-	SWB HIDTA Special Projects	-	KK-02-061
Sheriff's	02/1/231	02/01/01	02-45	\$354,469.00	-	Office of National Drug Control Policy	-	WTX HIDTA Administration	-	KK-02-056
Sheriff's	03/06/30	02/07/01	02-47	\$579,767.00	-	Office of National Drug Control Policy	-	SWB HIDTA Management & Coordination	-	KK-02-062
Sheriff's	02/1/231	02/01/01	02-48	\$664,950.00	-	Office of National Drug Control Policy	-	WTX HIDTA Intelligence	-	KK-02-059
Sheriff's	02/1/231	02/01/01	02-49	\$108,350.00	-	Office of National Drug Control Policy	-	El Paso Multi-Agency Task Force	-	KK-02-053
Sheriff's	02/1/231	02/01/01	02-50	\$173,919.00	-	Office of National Drug Control Policy	-	WTX HIDTA Hijack Task Force	-	KK-02-052
Sheriff's	02/1/231	02/01/01	02-51	\$761,626.00	-	Office of National Drug Control Policy	-	WTX HIDTA Financial Disruption Task	-	KK-02-055
Sheriff's	-	02/03/21	02-53	-	-	Texas 1033 Program	-	Screening authorization action	-	KK-02-068
Sheriff's	03/08/31	02/02/01	02-54	\$11,617.00	-	Office of the Attorney General	-	Victims Services Technology Program	-	KK-02-063
Sheriff's	-	02/01/01	02-55	\$65,711.25	-	Texas Comptroller of Public Accounts	-	Law Enforcement Officer Stand. & Educ. Act.	-	KK-02-067
Sheriff's	-	02/01/14	02-57	\$115.00	-	Xerox	-	Maintenance agreement	-	KK-01-437
Sheriff's	12 months	02/01/14	02-58	\$418/monthly	-	Xerox	-	Rental agreement	-	KK-01-441
Sheriff's	-	02/04/12	02-60	\$1,049,882.04	-	Office of the Attorney General	-	Metro Narcotics Task Force	-	KK-02-095
Sheriff's	-	02/06/01	02-64	\$1,516,638	-	El Paso County Memo Narcotics Task Force	CID	El Paso County Memo Narcotics Task Force	-	KK-02-102
Sheriff's	-	02/04/16	02-65	-	-	U.S. Department of Justice	-	Supplemental information request	-	KK-02-128
Sheriff's	02/04/02	02/03/31	02-68	\$570,717	-	Office of National Drug Control Policy	-	West Texas HIDTA Administration	-	KK-02-085
Sheriff's	03/03/31	02/04/01	02-69	\$804.00	-	Scantron Service Group	-	Maintenance agreement	-	KK-02-046
Sheriff's	02/1/231	02/01/01	02-70	\$414,397.00	-	Office of National Drug Control Policy	-	West Texas HIDTA Smuggling	-	KK-02-058
Sheriff's	02/1/231	02/01/01	02-71	\$91,725.00	-	Office of National Drug Control Policy	-	WTX State House Task Force	-	KK-02-060
Sheriff's	02/1/231	02/01/01	02-78	\$158,231.00	-	Office of National Drug Control Policy	-	WTX Fugitive/Violent Offender Task Force	-	KK-02-054
Sheriff's	02/08/31	02/02/01	02-107	\$11,617	-	Office of the Attorney General	-	Victim Assistance Discretionary Grant	-	KK-02-189
Sheriff's	-	02/06/03	02-108	\$844,256	-	Camutillo Independent School District	-	Cops in Schools 2002	-	KK-02-191
Sheriff's	-	02/03/04	02-112	-	-	Office Machines Inc.	-	Rental agreement	-	KK-02-179
Sheriff's	02/1/231	02/01/01	02-151	\$671,770.00	-	Office of National Drug Control Policy	-	WTX HIDTA Intelligence	-	KK-02-229
Sheriff's	03/06/30	02/07/01	02-211	-	-	Office of National Drug Control Policy	-	SWB HIDTA Special Projects	-	KK-02-352
Sheriff's	02/1/231	02/01/01	02-221	\$794,674	-	Office of National Drug Control Policy	-	WTX HIDTA Intelligence Initiative	-	KK-02-358
Sheriff's	02/1/231	02/01/01	02-222	\$791,626	-	Office of National Drug Control Policy	-	WTX HIDTA Financial Disruption Task For	-	KK-02-354
Sheriff's	02/1/231	02/01/01	02-223	\$718,871	-	Office of National Drug Control Policy	-	WTX HIDTA	-	KK-02-359
Sheriff's	-	02/09/30	02-282	\$457,480	-	Office of National Drug Control Policy	-	West Texas HIDTA Administration	-	KK-02-461
Sheriff's	-	02/10/01	02-293	\$224.00	-	Spectrum	-	Service agreement	-	KK-02-416
Sheriff's	-	02/10/01	02-294	\$224.00	-	Spectrum	-	Service agreement	-	KK-02-249
Sheriff's	03/06/30	02/07/01	02-296	\$516/year	-	Xerox	-	Maintenance services agreement	-	KK-02-349
Sheriff's	-	02/09/01	02-297	\$1,010.00	-	Spectrum	-	Service agreement	-	KK-02-375
Sheriff's	-	02/09/01	02-298	\$249.00	-	Spectrum	-	Service agreement	-	KK-02-350
Sheriff's	-	02/09/01	02-299	\$1,195	-	Spectrum	-	Service agreement	-	KK-02-374
Sheriff's	03/09/30	02/10/01	02-300	\$545.00	-	Lason	-	Prevent maintenance service	-	KK-02-348
Sheriff's	-	02/09/01	02-303	\$646.00	-	Service agreement	-	Service agreement	-	KK-02-449
Sheriff's	03/09/30	02/10/01	02-305	\$1,031.31	-	Compag Computer Corporation	-	Maintenance agreement	-	KK-02-417
Sheriff's	03/10/31	02/11/01	02-312	-	-	Client Independent School District	-	Provide community resource officer	-	KK-02-511
Sheriff's	02/1/231	01/01/01	02-323	\$789,294	-	Office of National Drug Control Policy	-	West Texas HIDTA Intelligence Initiative	-	KK-02-512
Sheriff's	02/1/231	01/01/01	02-339	\$787,568	-	Office of National Drug Control Policy	-	West Texas HIDTA Financial Disruption Task	-	KK-02-512
Sheriff's	-	02/1/231	02-343	\$733,859	-	Office of National Drug Control Policy	-	West Texas HIDTA Intelligence Initiative	-	KK-02-570

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payer	Reference #
Sheriff's	04/06/30	03/07/01	02-344	-	-	Rio Grande Council of Governments	-	Victims of Crime Act Fund	-	KK-02-526
Sheriff's	2 years	02/11/01	02-358	-	-	Prison Health Services Inc.	-	Provide medical care for inmates	-	KK-02-458
Sheriff's	03/10/31	02/11/01	02-362	\$1,440/year	-	Xerox	-	Maintenance agreement	-	KK-02-465
Sheriff's	04/12/31	04/01/01	02-375	-	-	Rio Grande Council of Governments	-	Region VIII training academy	-	KK-03-039
Sheriff's	-	03/01/01	03-01	\$249.00	-	Spectrum	-	Service agreement	-	KK-02-495
Sheriff's	04/01/01	03/01/02	03-02	\$2,475.00	-	Automated Office & Industrial Systems Inc.	-	Mechanical service agreement	-	KK-02-539
Sheriff's	-	03/01/02	03-04	\$2,577.48	-	Office Machine Inc.	-	Rental & maintenance of copy machine	-	KK-03-004
Sheriff's	04/02/25	03/02/24	03-27	\$1,430.00	-	Automated Office & Industrial Systems Inc.	-	Mechanical service agreement	-	KK-03-060
Sheriff's	-	03/04/01	03-29	-	-	Spectrum	-	Service agreement	-	KK-03-058
Sheriff's	-	03/02/01	03-34	\$1,320.00	-	Spectrum	-	Service agreement	-	KK-03-047
Sheriff's	02/09/31	01/10/01	02-399	-	-	Office of the Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-02-488
Sheriff's	-	03/02/24	03-36	\$806.00	-	IOS Capital	-	Image Management Plus Agreement	-	KK-03-049
Sheriff's	-	03/01/01	03-37	-	-	Texas Comptroller of Public Accounts	-	Law enforcement information sharing	-	KK-03-105
Sheriff's	04/04/26	03/04/27	03-56	\$775.00	-	Lason	-	Preventative maintenance agreement	-	KK-03-098
Sheriff's	-	03/05/01	03-62	\$780.00	-	Spectrum	-	Service agreement	-	KK-03-106
Sheriff's	-	03/04/21	03-74	-	-	Texas Department of Public Safety	-	Safe& Sober Selective Traffic Equipment Program	-	KK-03-178
Sheriff's	03/12/31	03/01/01	03-75	\$1,068,816.00	-	Office of National Drug Control Policy	-	Cooperative agreement	-	KK-03-160
Sheriff's	03/12/31	03/01/01	03-82	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-03-146
Sheriff's	03/12/31	03/01/01	03-88	-	-	National Drug Control Policy	-	State and Local initiatives	-	KK-03-144
Sheriff's	04/08/31	03/05/03	03-91	\$12. per hour	-	Texas Department of Transportation	-	Provide traffic control assistance	-	KK-03-090
Sheriff's	03/12/31	03/05/01	03-95	\$1,530.12	-	Texas Department of Public Accounts	-	Community service section	-	KK-03-195
Sheriff's	03/12/31	03/05/01	03-96	\$39,000	-	Texas Department of Transportation	-	Texas Traffic Safety Program Grant Agreement	-	KK-03-136
Sheriff's	03/12/31	03/05/01	03-98	-	-	El Paso Water Utilities Public Service Board	City of El Paso	Reclaimed water irrigation user agreement	-	KK-03-078
Sheriff's	03/12/31	04/05/12	03-100	\$1,493.85	-	Hi-Tek Special Systems, Inc.	-	Maintenance agreement	-	KK-03-159
Sheriff's	03/12/31	03/01/01	03-103	\$395.00	-	Office of National Drug Control Policy	-	State & local initiative	-	KK-03-143
Sheriff's	04/06/30	03/07/01	03-115	\$395.00	-	El Paso Triad	-	Maintenance agreement	-	KK-03-252
Sheriff's	1 year	03/08	03-116	-	-	Socorro ISD	-	Emergency Response and Management Crisis	-	KK-03-247
Sheriff's	-	03/06/01	03-119	-	-	Loomis Fargo & Co.	-	Armored service agreement	-	KK-03-235
Sheriff's	-	03/07/01	03-126	\$239.00	-	Spectrum	-	Service agreement	-	KK-03-238
Sheriff's	06/03/31	03/04/01	03-130	\$844,256	-	U.S. Department of Justice	-	COPS in School	-	KK-03-179
Sheriff's	05/11	03/11	03-147	\$36,569	-	U.S. Department of Justice	-	Community Policing	-	KK-03-292
Sheriff's	-	01/11/26	03-167	\$806.00	-	Office of the Governor, Criminal Justice Division	-	Victims Assistance Program	-	KK-03-163
Sheriff's	-	03/07/01	03-168	\$1,585.00	-	Spectrum	-	Service agreement	-	KK-03-253
Sheriff's	-	03/09/01	03-186	\$1,585.00	-	Spectrum	-	Service agreement	-	KK-03-293
Sheriff's	-	03/09/10	03-188	\$1,000.00	-	El Paso Electric Company	-	Beacon of Light	-	KK-03-339
Sheriff's	04/08/31	09/10/03	03-189	\$1,000.00	-	El Paso Electric Company	-	Beacon of Light	-	KK-03-338
Sheriff's	05/08/31	03/09/01	03-191	-	-	Office of the Governor	-	Tobacco compliance grant application	-	KK-03-291
Sheriff's	-	03/09/01	03-194	\$249.00	-	Office of the Attorney General	-	Victim Coordinator & Liaison Grant	-	KK-03-274
Sheriff's	-	03/10/01	03-200	\$249.00	-	Spectrum	-	Service agreement	-	KK-03-342
Sheriff's	-	03/08/18	03-202	-	-	Wal Mart	-	Amber Card Program	-	KK-03-318
Sheriff's	-	03/11/17	03-222	\$62,052.00	-	U. S. Department of Justice	-	Purchase three unmarked vehicles	-	KK-03-430
Sheriff's	-	03/02/01	03-269	\$249.00	-	Spectrum	-	Service agreement	-	KK-03-340
Sheriff's	04/08/31	03/09/01	03-273	\$39,400	-	Office of Attorney General	-	Victim Coordinator & Liaison Grant	-	KK-03-365
Sheriff's	07/08/31	03/09/30	03-280	\$281.88/monthly	-	City of El Paso	-	Maintenance & operation of one jail system	-	KK-03-304
Sheriff's	03/09/30	02/10/01	03-283	-	-	Office of Attorney General	-	Rental of machine	-	KK-03-403
Sheriff's	-	03/10/20	03-286	-	-	Wal Mart	-	Chapter 59 Asset Forfeiture Report	-	KK-03-399
Sheriff's	03/12/31	03/01/01	03-289	\$651,816	-	Office of National Drug Control Policy	-	Purchase of cards & ink ribbons	-	KK-03-395
Sheriff's	03/12/31	03/01/01	03-292	\$5,000,000	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-03-392
Sheriff's	-	03/08/11	03-293	\$2,743,685	-	Office of National Drug Control Policy	-	CPOT-SWB HDTA initiative	-	KK-03-391
Sheriff's	-	03/09/27	03-296	\$660.00	-	International Copy Machine	-	Multiple initiatives	-	KK-03-389
Sheriff's	03/12/31	03/01/01	03-301	-	-	Chapter 59 asset forfeiture report	-	Service maintenance agreement	-	KK-03-433
Sheriff's	-	03/09/30	03-303	-	-	US Department of Justice	-	Chapter 59 asset forfeiture Report	-	KK-03-404
Sheriff's	03/12/31	03/01/01	03-309	-	-	Office of National Drug Control	-	Federal annual certification report	-	KK-03-471
Sheriff's	-	03/01/01	03-309	-	-	Office of National Drug Control	-	Multiple initiatives	-	KK-03-417

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Sheriff's	04/09/30	03/10/01	03-312	\$566.00	-	Lason	-	Preventative maintenance agreement	-	KK-03-354
Sheriff's	04/08/20	03/08/21	03-313	\$67.20/monthly	-	DANKA	-	Equipment maintenance agreement	-	KK-03-371
Sheriff's	-	03/01/01	03-315	\$135.00/hour	-	Mounce, Green, Myers Safi Galatran	-	Legal services contract	-	KK-03-353
Sheriff's	-	03/09/16	03-337	-	-	City of El Paso	-	Maintenance & operation of one jail system	-	-
Sheriff's	-	03/10/01	03-356	-	-	Spectrum	-	Maintenance agreement	-	KK-03-341
Sheriff's	05/01/01	04/01/02	04-05	-	-	El Paso Automated Office & Industrial System	-	Mechanical services	-	KK-03-472
Sheriff's	05/08/31	04/09/01	04-07	\$394,887.00	-	Criminal Justice Division	-	421 Grant for 2004	-	KK-03-396
Sheriff's	05/06/30	04/02/01	04-10	\$49,258	-	Criminal Justice Division	-	Victim Service Liaison	-	KK-03-431
Sheriff's	-	04/01/01	04-11	\$249.00	-	Spectrum	-	Service agreement	-	KK-03-487
Sheriff's	-	04/02/01	04-13	\$1,320.00	-	Spectrum	-	Service agreement	-	KK-03-488
Sheriff's	-	04/02/02	04-14	\$9,945.00	-	Van Duyen & Associates	-	Leadership development	-	KK-03-508
Sheriff's	05/06/30	04/07/01	04-20	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-104
Sheriff's	05/03/31	04/04/01	04-21	\$955	-	Scantron Service Group	-	Maintenance	-	KK-04-045
Sheriff's	05/04/26	04/04/27	04-22	\$775.00	-	Lason	-	Preventative maintenance agreement	-	KK-04-047
Sheriff's	05/03/31	04/04/01	04-26	\$167.00	-	Scantron Service Group	-	Maintenance agreement	-	KK-04-046
Sheriff's	-	04/02/11	04-31	-	-	Healthcare System Inc.	Las Palmas/Del Sol	Provide emergency medical services to inmates	-	KK-03-054
Sheriff's	-	04/04/01	04-34	-	-	Spectrum	-	Maintenance agreement	-	KK-04-048
Sheriff's	04/12/31	04/01/01	04-38	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-100
Sheriff's	04/12/31	04/01/01	04-43	-	-	General Services Commission	-	Maintenance on copy machine	-	KK-04-007
Sheriff's	05/05/31	04/06/01	04-44	-	-	Criminal Justice Division	-	El Paso Metro Narcotics Task Force	-	KK-04-003
Sheriff's	05/02/28	04/03/01	04-69	\$9,347.00	-	Swank Motion Pictures, Inc.	-	Public performance license agreement	-	KK-04-044
Sheriff's	04/12/31	04/01/01	04-133	\$1,068.816	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-100
Sheriff's	-	04/04/21	04-125	\$226,062.00	-	Corp. for National & Community Services	-	Homeland Security Special Volunteers Program	-	KK-04-136
Sheriff's	05/01/22	04/01/23	04-123	-	-	US Department of Justice	-	COPS Technology 2004 Program	-	KK-04-181
Sheriff's	04/12/31	04/01/01	04-121	-	-	National HIDTA Assistance Center	-	SWB HIDTA	-	KK-04-089
Sheriff's	-	04/03/29	04-78	-	-	U.S. Department of Justice	-	State Criminal Alien Assistance Program	-	KK-04-091
Sheriff's	05/04/25	04/04/13	04-77	-	-	Canutillo ISD	-	Community Resource Officer	-	KK-04-124
Sheriff's	-	04/05/21	04-97	-	-	Comptroller of Public Accounts	-	Education and Enforcement of tobacco regulat.	-	KK-04-129
Sheriff's	04/12/31	03/01/01	04-149	\$636,816	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-255
Sheriff's	04/12/31	03/01/01	04-148	\$2,912,610	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-274
Sheriff's	04/12/31	02/01/01	04-147	\$728,871	-	Office of National Drug Control Policy	-	Intelligence initiatives	-	KK-04-254
Sheriff's	-	04/07/06	04-142	\$363,535	-	El Paso Police Dept.	-	Law enforcement block grants program	-	KK-04-212
Sheriff's	-	04/08/16	04-173	-	-	Wal-Mart	-	Public safety prevention, Amber Alert Program	-	KK-04-260
Sheriff's	04/06/30	02/01/01	04-174	\$20,000	-	Office of National Drug Control Policy	-	SWB HIDTA Training	-	KK-04-256
Sheriff's	05/11/30	03/12/01	04-155	-	-	Texas Engineering Extension Service	-	Determine medical dietary requirements/inmates	-	KK-04-210
Sheriff's	-	04/06/08	04-156	\$37,00/hourly	-	Kelly Trahan	-	State Homeland Security Grant Program	-	KK-04-161
Sheriff's	05/11/30	03/12/01	04-158	-	-	Texas Engineering Extension Service	-	Inmate pay phone service agreement	-	KK-04-316
Sheriff's	07/09/19	04/09/20	04-186	-	-	SBC Global Service	-	State Homeland Security Grant Program	-	KK-04-209
Sheriff's	04/12/31	03/01/01	04-187	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-182
Sheriff's	06/01/03	05/01/04	04-194	-	-	El Paso Automated Office & Industrial System	-	Mechanical service agreement	-	KK-05-008
Sheriff's	04/12/31	03/01/01	04-198	\$810,387	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-411
Sheriff's	04/12/31	03/01/01	04-212	\$2,915,610	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-002
Sheriff's	04/12/31	04/01/01	05-12	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-373
Sheriff's	05/12/31	05/01/01	05-27	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-051
Sheriff's	04/08/31	03/09/01	05-49	-	-	Office of the Attorney General	-	Victim Coordinator & Liaison Grant Program	-	KK-05-009
Sheriff's	06/06/30	05/07/01	05-55	\$9,326	-	Criminal Justice Division	-	Victim Services Liaison	-	KK-05-016
Sheriff's	06/01/31	05/02/01	05-62	\$1,500.00	-	Western Office Systems	-	System protection agreement	-	KK-04-471
Sheriff's	-	04/12/06	05-66	\$5,000,000	-	Arizona HIDTA Region	-	Memo of understanding	-	KK-04-440
Sheriff's	05/06/30	03/01/01	05-71	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-065
Sheriff's	-	04/12/10	05-79	-	-	Texas Department of Public Safety	-	Funds for video & audio equipment	-	KK-04-469
Sheriff's	-	04/10/26	05-95	\$39,400.00	-	Office of Attorney General	-	Victim Coordinator & Liaison Grant	-	KK-04-392
Sheriff's	1 year	05/04/01	05-97	-	-	Scantron Service Group	-	Maintenance agreement	-	KK-05-150
Sheriff's	-	05/03/13	05-141	-	-	Rio Grande Council of Governments	-	Training provider proposal	-	KK-05-079
Sheriff's	-	05/09/30	05-103	-	-	US Department of Justice	-	Federal Equitable Sharing Agreement	-	KK-05-206

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Sheriff's	08/09/30	05/09/30	05-109	-	-	US Department of Treasury	-	Federal Equitable Sharing Agreement	-	KK-05-205
Sheriff's	05/09/30	04/06/01	05-110	-	-	Office of the Governor	-	Metro Narcotics Task Force	-	KK-05-231
Sheriff's	1 year	05/07/01	05-111	\$416/monthly	-	Loomis, Fargo, & Co.	-	Service agreement - Jail Annex	-	KK-05-180
Sheriff's	05/09/30	05/05/10	05-144	-	-	Criminal Justice Division	-	Metro Narcotics Task Force	-	KK-05-151
Sheriff's	06/08/31	05/09/01	05-151	-	-	Crime Victim Services Division	-	Funding for victims liaison	-	KK-05-194
Sheriff's	06/08/31	05/09/01	05-161	-	-	Office of the Governor	-	Grant acceptance notice	-	KK-05-137
Sheriff's	05/11/251	04/01/01	05-179	\$64,149.67	-	Texas Comptroller of Public Accounts	-	Annual allocation payment from LEOSE	-	KK-04-082
Sheriff's	05/09/30	05/01/01	05-193	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-126
Sheriff's	05/11/08	04/10/01	05-238	-	-	Office of the Attorney General	-	Asset forfeiture report	-	KK-05-372
Sheriff's	05/09/01	05/11/08	05-244	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-347
Sheriff's	06/08/31	05/09/01	05-251	-	-	Rio Grande Council of Governments	-	Interagency cooperation contract	-	KK-05-388
Sheriff's	05/08/31	04/09/01	05-254	-	-	Office of Attorney General	-	Victim Coordinator & Liaison Grant	-	KK-05-384
Sheriff's	06/09/28	05/09/29	05-257	-	-	International Copy Machine	-	Service maintenance agreement	-	KK-05-248
Sheriff's	05/12/31	05/01/01	05-259	-	-	Southwest Border HIDTA	-	Special Projects Modification	-	KK-05-317
Sheriff's	06/08/31	05/09/01	05-263	\$39,000	-	Office of the Attorney General	-	Victim coordinator liaison grant	-	KK-05-373
Sheriff's	06/01/31	05/02/01	07-02	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-06-316
Sheriff's	07/08/31	06/05/01	07-03	\$365,120	-	Criminal Justice Division	-	Operation Linebacker	-	KK-06-285
Sheriff's	07/08/31	06/09/01	07-05	\$39,000	-	Office of Attorney General	-	Victim Coordinator and Liaison Grant	-	KK-06-310
Sheriff's	-	06/05/19	07-15	-	-	Texas Comptroller of Public Accounts	-	Tobacco compliance grant application	-	KK-06-162
Sheriff's	-	06/05/03	07-17	-	-	Office of Attorney General	-	Victim Coordinator and Liaison Grant	-	KK-06-161
Sheriff's	-	06/07/27	07-27	-	-	Citizet Reviver Program	-	Police Grant Program	-	KK-06-240
Sheriff's	-	06/06/01	07-38	-	-	Various employees	-	Usage policy for co & grant vehicles	-	-
Sheriff's	-	06/05/05	07-39	-	-	Office of Attorney General	-	Audit of Assurance Form	-	KK-05-373
Sheriff's	07/09/28	06/04/13	07-40	-	-	El Paso Disposal	-	Customer service contract	-	KK-06-169
Sheriff's	-	06/09/29	07-44	-	-	International Copy Machine	-	Service maintenance agreement	-	KK-06-311
Sheriff's	-	06/09/01	07-53	-	-	Texas Comptroller of Public Accounts	-	Tobacco compliance grant application	-	KK-06-246
Sheriff's	07/06/19	06/06/20	07-112	150/per evaluation	-	Amanecer Psychological Services	-	Evaluation services agreement	-	KK-06-183
Sheriff's	-	06/07/26	07-106	-	-	-	-	Region VIII training academy	-	KK-06-225
Sheriff's	06/09/30	05/01/01	07-102	-	-	Office of Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-06-356
Sheriff's	07/08/31	06/09/01	07-87	-	-	Office of Attorney General	-	Victims Coordinator Liaison Grant	-	KK-06-310
Sheriff's	-	04/12/06	07-135	-	-	Memo of understanding	-	Arizona HIDTA Region	-	KK-04-440
Sheriff's	06/07/31	05/08/01	07-141	-	-	Gosetto, Inc.	-	Voice logging recorder	-	KK-05-244
Sheriff's	-	04/12/10	07-208	-	-	Texas Dept. of Public Safety	-	Funds for video & audio equipment	-	KK-04-469
Sheriff's	06/01/31	05/02/01	07-191	-	-	Western Office Systems	-	System protection agreement	-	KK-04-471
Sheriff's	04/12/31	03/01/01	07-179	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-411
Sheriff's	06/01/03	05/01/04	07-175	-	-	El Paso Automated Office & Industrial System	-	Mechanical service agreement	-	KK-05-008
Sheriff's	-	05/11/21	07-160	-	-	Department of Justice	-	Federal Annual Certification Report	-	KK-05-411
Sheriff's	06/12/31	06/01/01	07-157	-	-	Clint Independent School District	-	Community Resource Officer	-	KK-05-361
Sheriff's	06/12/23	05/10/24	07-156	-	-	RTC, Inc	-	Radio maintenance contract	-	KK-04-389
Sheriff's	07/01/31	06/02/01	07-153	-	-	Western Office Systems	-	Kardex	-	KK-06-055
Sheriff's	04/12/31	03/01/01	07-220	-	-	Multiple initiatives	-	Office of Colonia Initanvayes - Self Help Center	-	KK-05-002
Sheriff's	05/06/30	03/01/01	07-230	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-065
Sheriff's	04/12/31	04/01/01	07-232	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-04-373
Sheriff's	03/12/31	05/01/01	07-257	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-05-051
Sheriff's	06/06/30	05/07/01	07-264	-	-	Criminal Justice Division	-	Victim Services Liaison	-	KK-05-016
Sheriff's	-	06/12/11	07-271	-	-	McCormick	-	Architectural services	-	KK-06-344
Sheriff's	-	-	07-294	-	-	Secure Origins	-	Prevent trans national crime	-	KK-06-392
Sheriff's	-	07/01/16	07-296	-	-	U. S. Department of Justice	-	Federal Equitable Sharing Agreement	-	KK-07-013
Sheriff's	-	05/01/24	07-304	-	-	Clint Independent School District	-	Amendment to contract - SO substitution	-	KK-06-329
Sheriff's	07/10/31	06/12/04	07-334	-	-	El Paso Triad	-	Maintenance service agreement	-	KK-06-354
Sheriff's	09/09/30	07/10/01	07-336	-	-	Office for Victims of Crime	-	Crime Victim Assistance/Discretionary Grants	-	KK-07-018
Sheriff's	07/04/30	06/05/01	07-340	-	-	Bureau of Justice Assistance	-	Operations Linebacker	-	KK-06-466
Sheriff's	-	06/12/29	07-365	-	-	Governors Division of Emergency Mgmt	-	Buffer Zone Protection Program	-	KK-07-005
Sheriff's	-	07/01/08	07-366	-	-	Office of Violence Against Women	-	Domestic Violence, sexual assault, stalking dating	-	KK-07-004

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Sheriff's	-	06/11/07	07-376	-	-	El Paso Triad	-	Maintenance agreement	-	KK-06-449
Sheriff's	-	06/03/05	07-377	-	-	El Paso Triad	-	Maintenance agreement	-	KK-06-448
Sheriff's	05/10/03	-	07-396	-	-	Honeywell International Inc	-	El Paso County Detention Phase IV HVAC	-	KK-05-346
Sheriff's	-	07/01/22	07-409	-	-	Federal Equitable Sharing Agreement	-	US Dept of Justice	-	KK-07-032
Sheriff's	-	06/09/11	07-420	-	-	Paso Del Norte Health Foundation	-	Progress report for Rural Communities	-	KK-07-073
Sheriff's	07/03/28	07/02/28	07-421	-	-	Governors Division of Emergency Mgmt	-	Buffer Zone Protection Program	-	KK-07-072
Sheriff's	-	07/03/28	07-425	-	-	Governors Division of Emergency Mgmt	-	SHSP Grant Extension	-	KK-07-045
Sheriff's	08/03/31	07/04/01	07-426	-	-	Scantron	-	Maintenance agreement	-	KK-07-037
Sheriff's	07/04/30	06/05/01	07-447	-	-	Bureau of Justice Assistance	-	Operation Linebacker	-	KK-06-466
Sheriff's	-	-	07-453	\$125/hr	-	Humberto S. Enriquez	-	Legal Counsel for Leo Samaniego	-	KK-06-248
Sheriff's	-	07/04/23	07-484	-	-	Texas Comptroller of Public Accounts	-	Tobacco compliance grant application	-	KK-07-109
Sheriff's	-	06/03/08	07-480	-	-	Office of the Governor	-	EP County Metro Criminal Enterprise Unit	-	KK-06-071
Sheriff's	-	07/04/30	07-478	-	-	Organized Crime Drug Enforcement Task Forces	-	Overtime and authorized expense programs	-	KK-07-126
Sheriff's	-	-	07-473	-	-	Organized Crime Drug Enforcement Task Forces	-	Drug enforcement admin.	-	KK-07-127
Sheriff's	-	07/04/30	07-472	-	-	Organized Crime Drug Enforcement Task Forces	-	Drug enforcement admin.	-	KK-07-128
Sheriff's	-	06/08/22	07-462	-	-	Paso Del Norte Health Foundation	-	EP County Sheriff's Office Assistance for Rural C.	-	KK-06-270
Sheriff's	07/02/28	06/03/01	07-509	-	-	Swank Motion Pictures	-	Public performance exhibition	-	KK-06-023
Sheriff's	07/04/26	06/04/27	07-510	-	-	Lason	-	Support & maintenance agreement	-	KK-06-059
Sheriff's	-	06/02/24	07-512	-	-	Texas Comptroller of Public Accounts	-	Payment for LEOSA	-	KK-06-060
Sheriff's	-	06/08/28	07-526	-	-	The Mary Byron Foundation	-	Crime victims unit	-	KK-06-274
Sheriff's	-	06/04/14	07-527	-	-	Radio Shack	-	Street Sentz Community Grant App	-	KK-06-273
Sheriff's	-	05/12/05	07-532	-	-	US Smokeless Tobacco Co.	-	Street Sentz Community Grant App	-	KK-05-435
Sheriff's	-	05/12/28	07-537	-	-	ESRI & Straus Technologies	-	Pollaris Ranger Donation Program	-	KK-05-447
Sheriff's	-	06/03/20	07-540	-	-	Adzone Research Inc.	-	Technology based initiative	-	KK-06-368
Sheriff's	-	06/07/10	07-546	-	-	Scantron	-	Online predator Profiling system	-	KK-06-087
Sheriff's	-	06/01/30	07-546	-	-	Xerox	-	Renewal of notice on scanner	-	KK-06-012
Sheriff's	06/12/31	06/01/01	07-550	-	-	Canutillo ISD	-	Lease agreement	-	KK-06-230
Sheriff's	08/09/30	05/10	07-558	-	-	US Dept of Treasury	-	Substation in Canutillo for (CRO)	-	KK-05-310
Sheriff's	-	07/08/27	07-576	-	-	Dept of Navy	-	FESA-El Paso Co. Metro Criminal Enterprise Unit	-	KK-06-104
Sheriff's	08/03/31	07/04/01	07-578	-	-	Hariland Technology Services	-	Temporary use of Dept of Navy equipment/facil	-	KK-07-242
Sheriff's	09/08/31	07/09/01	07-579	-	-	Office of the Attorney General	-	Maintenance agreement	-	KK-07-237
Sheriff's	-	07/10/01	07-585	-	-	El Paso Community College	-	OAG Contract #0801662	-	KK-07-236
Sheriff's	-	06/05/08	07-586	-	-	Dept of Navy	-	Law enforcement information sharing	-	KK-07-084
Sheriff's	-	06/09/30	07-596	-	-	US Dept of Treasury	-	Temporary use of Dept of Navy equipment/facil	-	KK-06-168
Sheriff's	-	06/11/20	07-597	-	-	US Dept of Treasury	-	Federal Annual Certification Report	-	KK-06-432
Sheriff's	-	06/11/13	07-598	-	-	West Texas Crisis Consortium	-	Federal Annual Certification Report	-	KK-06-431
Sheriff's	08/06/30	06/04/01	07-606	-	-	Criminal Justice Division	-	NCVRW Proposal Application	-	KK-06-398
Sheriff's	08/07/31	07/07/01	07-629	-	-	Goswami Inc.	-	FESA-El Paso Co. Metro Criminal Enterprise Unit	-	KK-06-104
Sheriff's	-	07/07/01	07-633	-	-	US Dept of Justice	-	Victim services liaison	-	KK-07-080
Sheriff's	-	07/08/20	07-639	-	-	Office of the Governor	-	Maintenance agreement	-	KK-07-205
Sheriff's	-	07/09/30	08-07	-	-	U.S. Dept of Justice	-	Federal equitable sharing agreement	-	KK-07-222
Sheriff's	-	07/09/30	08-08	-	-	U.S. Dept of Justice	-	2008 Tobacco Grant Acceptance Agreement	-	KK-07-215
Sheriff's	08/08/31	07/09/01	08-10	-	-	Rio Grande Council of Government	-	Federal equitable sharing agreement	-	KK-07-393
Sheriff's	07/12/02	07/10/24	08-16	-	-	Office of the Governor	-	Federal Annual Certification Report	-	KK-07-392
Sheriff's	-	07/04/19	08-21	-	-	Office of the Attorney General	-	Interlocal agreement	-	KK-07-378
Sheriff's	-	06/11/21	08-24	-	-	Honeywell Building Solutions	-	Interlocal agreement	-	KK-07-335
Sheriff's	07/08/31	06/09/01	08-25	-	-	Rio Grande Council of Government	-	FY 2008-2009 OAG Grant Application	-	KK-07-137
Sheriff's	-	07/04/30	08-44	-	-	Organized Crime Drug Enforcement Task Forces	-	Service agreement	-	KK-06-446
Sheriff's	-	07/11/07	08-48	-	-	El Paso Triad	-	Region VII Training Academy	-	KK-06-359
Sheriff's	-	07/11/07	08-49	-	-	El Paso Triad	-	Overtime and authorized expense programs	-	KK-07-129
Sheriff's	07/04/14	07/03/15	08-52	-	-	Texas Department of Public Safety	-	Maintenance agreement	-	KK-07-269
Sheriff's	-	07/04/30	08-60	-	-	Organized Crime Drug Enforcement Task Forces	-	Maintenance agreement	-	KK-07-267
Sheriff's	-	-	-	-	-	-	-	Interlocal cooperation contract	-	KK-07-155
Sheriff's	-	-	-	-	-	-	-	Overtime and authorized expense programs	-	KK-07-130

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Contract #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Sheriff's	08/07/31	07/05/01	08-61	-	-	Gosserco Inc	-	Maintenance	-	KK-07-131
Sheriff's	-	07/04/28	08-62	-	-	West Texas HDTA	-	Labor service agreement - scheduled holidays	-	KK-07-132
Sheriff's	08/05/30	07/06/01	08-66	-	-	Lason	-	Support & maintenance agreement	-	KK-07-117
Sheriff's	08/04/26	07/04/27	08-69	-	-	Lason	-	Support & maintenance agreement	-	KK-07-156
Sheriff's	08/12/31	07/01/01	08-79	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-07-118
Sheriff's	-	FY 2007	08-80	-	-	-	-	Officer Safety Improvement	-	KK-07-188
Sheriff's	-	07/11/07	08-88	-	-	El Paso Triad	-	Maintenance agreement	-	KK-07-264
Sheriff's	-	07/11/07	08-89	-	-	El Paso Triad	-	Maintenance agreement	-	KK-07-267
Sheriff's	-	06/10/05	08-93	-	-	Crime Victim Services	-	Grant #V0060-08-0049	-	KK-07-303
Sheriff's	07/09/30	06/10/01	08-98	-	-	Office of the Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-07-313
Sheriff's	07/09/30	06/10/01	08-115	-	-	US Dept of Justice	-	Federal Annual Certification Report	-	KK-07-336
Sheriff's	-	07/09/20	08-125	-	-	Office of Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-07-328
Sheriff's	08/12/31	07/01/01	08-127	-	-	United States Marshall Service	-	Lone Star Fugitive Task Force	-	KK-07-278
Sheriff's	09/06/28	07/11/06	08-129	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-07-308
Sheriff's	-	08/05/08	08-315	-	-	EPPD	-	Byrne Justice Assistance Grant	-	KK-07-157
Sheriff's	-	08/03/01	08-326	-	-	Spectrum	-	Service Agreement	-	KK-08-233
Sheriff's	-	08/06/28	08-324	-	-	El Paso Disposal	-	Customer service contract	-	KK-08-132
Sheriff's	-	08/03/01	08-326	-	-	El Paso Disposal	-	Customer service contract	-	KK-08-133
Sheriff's	-	08/06/30	08-329	-	-	Blackboard	-	License & services agreement	-	KK-08-232
Sheriff's	-	09/06/30	08-338	-	-	Criminal Justice Division	-	Victim services provider	-	KK-08-022
Sheriff's	09/12/31	08/01/01	08-349	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-08-246
Sheriff's	-	08/06/30	08-350	-	-	CK Construction	-	Change order	-	KK-08-350
Sheriff's	-	08/07/28	08-371	-	-	CK Construction	-	Abandoned Motor Vehicle	-	KK-08-272
Sheriff's	08/07/31	08/07/01	08-373	-	-	Gosserco	-	Maintenance agreement	-	KK-08-258
Sheriff's	09/08/31	07/09/01	08-378	-	-	Texas Dept of Public Safety	-	Interlocal agreement	-	KK-08-214
Sheriff's	-	08/04/07	08-380	-	-	Harland Technology Services	-	Maintenance service agreement	-	KK-08-081
Sheriff's	09/12/31	08/01/01	08-382	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-08-289
Sheriff's	09/12/31	08/01/01	08-383	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-08-288
Sheriff's	09/08/31	08/05/01	08-406	-	-	Border Security Equipment & Technology	-	Multiple initiatives	-	KK-08-304
Sheriff's	-	08/11/24	09-35	-	-	Criminal Justice Division	-	Texas Dept of Public Safety	-	KK-08-401
Sheriff's	09/09/30	08/10/01	09-36	-	-	Organized Crime Drug Enforcement Task Forces	-	El Paso County Border Crime Initiative	-	KK-08-365
Sheriff's	-	08/12/08	09-47	-	-	U. S. Department of Justice	-	Overtime & authorized expense/strategic initiative	-	KK-08-428
Sheriff's	09/09/30	09/01/01	09-54	-	-	Dolores Messick	-	Federal Annual Certification Report	-	KK-08-448
Sheriff's	-	08/11/07	09-59	-	-	El Paso Triad	-	Consulting services	-	KK-08-397
Sheriff's	09/08/31	08/08/15	09-79	-	-	Texas Border Sheriff's Coalition	-	Maintenance agreement	-	KK-08-292
Sheriff's	-	08/12/08	09-80	-	-	Office of National Drug Control Policy	-	Local border security program	-	KK-08-290
Sheriff's	-	08/12/08	09-82	-	-	Prison Health Services Inc.	-	Amendment #2 - Health services agreement	-	KK-08-440
Sheriff's	09/09/30	08/10/01	09-84	-	-	Drug Enforcement Admin.	-	Overtime & authorized expense/strategic initiative	-	KK-08-365
Sheriff's	-	09/02/02	09-99	-	-	Xerox	-	Lease pricing proposal	-	KK-09-039
Sheriff's	09/09/30	09/02/01	09-118	-	-	Organized Crime Drug Enforcement Task Forces	-	Overtime & authorized expense/strategic initiative	-	KK-09-031
Sheriff's	08/12/31	06/01/01	09-137	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-09-042
Sheriff's	10/12/31	09/01/01	09-138	-	-	Office of National Drug Control Policy	-	FY09 HDTA State & Local Initiatives	-	KK-09-044
Sheriff's	10/12/31	09/01/01	09-139	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-09-063
Sheriff's	07/12/31	05/01/01	09-143	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-06-056
Sheriff's	-	08/10/31	09-146	-	-	El Paso Triad	-	Maintenance agreement	-	KK-09-050
Sheriff's	-	08/11/07	09-147	-	-	El Paso Triad	-	Maintenance agreement	-	KK-09-049
Sheriff's	07/12/31	06/01/01	09-160	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-09-101
Sheriff's	-	08/09/30	09-161	-	-	OMB	-	Equitable sharing agreement & certification	-	KK-08-418
Sheriff's	20/12/09/30	09/10/01	09-163	-	-	OMB	-	COPS Hiring Recovery Program	-	KK-09-126
Sheriff's	11/05/31	09/06/01	09-164	-	-	Bureau of Justice Assistance	-	Public safety interoperable communications	-	KK-09-129
Sheriff's	07/12/31	04/01/01	09-166	-	-	Multiple initiatives	-	Office of National Drug Control Policy	-	KK-09-100
Sheriff's	11/07/31	09/08/01	09-168	-	-	US Department of Justice	-	Combating criminal narcotics activity	-	KK-09-130
Sheriff's	-	09/04/06	09-169	-	-	Office of Attorney General	-	Victim coordinator & liaison grant	-	KK-09-119
Sheriff's	-	09/04/20	09-174	-	-	Harland Technology Services	-	Maintenance services	-	KK-09-090

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Dates(s)	Second Party	Third Party	Subject	Payor	Reference #
Sheriff's		09/04/22	09-177	-	-	Drug Enforcement Admin.	-	Overtime & authorized expense/strategies in prog.	-	KK-09-118
Sheriff's		09/04/06	09-178	-	-	Office of Management & Budget	-	Equitable sharing agreement & certification	-	KK-09-117
Sheriff's		09/01/26	09-180	-	-	Border Fair Housing & Economic Justice Center	-	Recovery act: Edward Byrne Memorial Comp JAG	-	KK-09-180
Sheriff's		09/04/01	09-188	-	-	El Paso Disposal	-	Customer service contract	-	OP-09-190
Sheriff's		09/04/01	09-189	-	-	El Paso Disposal	-	Customer service contract	-	KK-09-123
Sheriff's		09/04/01	09-190	-	-	El Paso Disposal	-	Customer service contract	-	KK-09-125
Sheriff's		09/04/21	09-200	-	-	CFI Security	-	Intrusion Detection System	-	KK-09-110
Sheriff's		09/04/21	09-201	-	-	CFI Security	-	Intrusion Detection System	-	KK-09-109
Sheriff's		09-217	09-217	-	-	Armark Correctional Services LLC	-	Commissary services	-	KK-09-077
Sheriff's	09/08/17		09-219	-	-	Texas Commission of Environmental Quality	-	Regional solid waste grants	-	KK-09-294
Sheriff's	2010/06	09/06/13	09-272	-	-	Department of the Navy	-	Cooperation with civilian law enforcement officials agreement	-	KK-09-156
Sheriff's		09/08/03	09-260	-	-	Texas Comptroller of Public Accounts	-	Texas Comptroller's 2010 Tobacco Compliance Grant	-	KK-09-273
Sheriff's		97/05/06	97-47	-	-	Landmark Organization, Inc.	-	El Paso County Jail Annex	-	KK-97-113
Sheriff's	96/05/30	95/08/01	95-57	50% of salary & primary benefits	Monthly	Clint Independent School District	-	School Resource Officer Program	-	
Sheriff's			95-15	0		Golden Hill Production	-	Filming of "Policia en la Calle"	-	
Sheriff's	01/09/30	00/10/01	00-52	\$59,019.84		Fabans ISD	-	School Resource Officer	-	KK-00-319
Sheriff's	1 year	95/02/22	95-44	\$688/monthly	Monthly	Law Enforcement Television Network	-	Subscription agreement	-	
Sheriff's	2000/08/13	99/08/14	99-21	\$54,000/annually	10th day after receipt	Canutillo Independent School District	-	Hire of two school resource officers	-	KK-99-198
Sheriff's	97/08/18	96/08/19	96-55	\$51,187.39	On a quarterly basis	Fabans Independent School District	-	School Resource officer program	-	KK-96-196
Sheriff's			98-84	-	-	SabreData, Inc.	-	Network planning project	-	KK-98-216
Sheriff's	97/08/19	96/08/19	96-56	\$51,187.39	Annually	Tomillo Independent School District	-	School resource officer program	-	KK-96-207
Sheriff's		97/08/18	97-41	-	-	Landmark Organization	-	El Paso County Jail Annex	-	KK-97-144
Sheriff's	94/11/08	94/10/05	94-67	\$1,351,245		Thermodyn Contractors	-	Duct modification phase IV - replace fire alarm	-	
Sheriff's	97/08/18	96/08/19	96-60	\$26/drug test, \$28/blood alcohol	Monthly	Genesis Drug Services	None	Drug and Alcohol testing	-	KK-96-281
Sheriff's		98/02/04	98-13	-	-	City of Socorro	-	Addendum to lease agreement	-	KK-97-132
Sheriff's	At will	94/07/27	94-23	\$43,000/hr	Bi-monthly	Dr. C. Patrick Mitchell, D.D.S.	-	Services for inmates	-	
Sheriff's	01/03/31	00/09/01	00-48	\$13,810.00	Monthly	San Elizario ISD	-	School Resource Officer Program	-	KK-00-235
Sheriff's	96/08/31	95/09/01	95-02	50% of annual salary & prim. benf	Monthly	Socorro Independent School District	-	Conduct a School Resource Officer Program	-	
Sheriff's	98/08/31	97/09/01	97-95	-	-	San Elizario Independent School District	-	School resource officer	-	KK-97-201
Sheriff's			95-07	50% of annual salary & prim. benf	Monthly	Socorro Independent School District	-	Conduct School Resource Officer Program	-	
Sheriff's	97/11/30	96/12/01	96-64	\$400	Monthly	Juan Stockmeyer	-	Lease of 115 Augle	-	KK-96-266
Sheriff's	01/10/31	00/09/01	01-18	\$6,000/hr.	Monthly	Priscilla Villegas	-	Conduct & collect statistical survey for school grant	-	
Sheriff's	02/03/31	01/03/31	01-25	\$395.00	Monthly	Office Machine	-	Maintenance agreement	-	KK-01-071
Sheriff's	96/06/30	95/07/01	95-21	\$49,564.00	Monthly	Criminal Justice Division of Governor's Office	Tx Narcotics Ctrf	Coordinating & distributing excess military equi	-	
Sheriff's	98/09/30	97/10/01	97-96	\$52,424.10 annually	Quarterly basis	El Paso County Sheriff's Officers Association	-	Conduct a School Resource Officer Program	-	
Sheriff's	98/09/30	97/10/01	97-73	\$2,848.58	Monthly	El Paso County Sheriff's Officers Association	-	School resource officer	-	KK-97-192
Sheriff's			01-109	\$56,569.00		Rio Grande Council of Governments	-	Third Amendment - Lease Agreement	-	KK-96-084
Sheriff's	02/06/30	01/07/01	01-115	\$508,690.00		United States Department of Justice	-	Amendment to articles of agreement	-	KK-01-912
Sheriff's		01/09/30	01-120	\$99,507,910.00		Office Machines, Inc.	-	Application for federal assistance	-	KK-01-293
Sheriff's	02/11/29	01/11/29	01-123	\$395.00		First National Bank of Amarillo	-	Federal Annual Certification Report	-	KK-01-411
Sheriff's		01/12/14	01-176	-	-	Criminal Justice Division	-	Annual maintenance agreement	-	KK-01-380
Sheriff's		02/06/21	02-110	-	-	TABC	-	Financial Institution Mastercard & Visa	-	KK-01-431
Sheriff's	02/08/31	02/09/01	02-119	-	-	Office of National Drug Control Policy	-	Grant acceptance notice	-	KK-02-211
Sheriff's	02/12/31	02/01/01	02-122	\$671,770		Benjamin C. Silva, DDS	-	Tobacco compliance grant application	-	KK-02-219
Sheriff's	05/06/01	02/06/01	02-135	\$2,880.00		Criminal Justice Division	-	WTX HDTA Intelligence	-	KK-02-229
Sheriff's		02-08-01	02-136	\$2,949,383		IKON	-	Perform dental services for Detention Facility	-	KK-02-240
Sheriff's	03/07/24	02/07/24	02-146	-	-	Eagle Towing	-	Maintenance services/professional service	-	KK-02-242
Sheriff's		02/08/12	02-163	-	-	IKON	-	Release of all claims	-	KK-02-177
Sheriff's	07/24/03	02/07/24	02-194	\$982.80		Spectrum	-	Maintenance service	-	KK-02-194
Sheriff's	02/07/01	03/07/01	02-195	\$212.00		Spectrum	-	Service agreement	-	KK-02-311
Sheriff's	03/09/30	02/10/01	02-197	\$52,300.00			-	Creating a Culture of Integrity Program	-	KK-02-238

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Sheriff's	02/09/30		02-198	-	-	West Texas HIDTA	-	Award cooperative agreement	-	KK-02-306
Sheriff's		02/08/26	02-200	-	-	Wal Mart	-	Application for grant funding	-	KK-02-313
Sheriff's	02/12/31	02/01/01	02-209	\$40,000	-	Office of National Drug Control Policy	-	SWB HIDTA Training	-	KK-02-353
Sheriff's	02/12/31	02/01/01	02-210	\$437,886	-	Office of National Drug Control Policy	-	WTX HIDTA Administration	-	KK-02-355
Sheriff's	02/12/31	02/01/01	02-220	\$453,172	-	Office of National Drug Control Policy	-	West Texas HIDTA smuggling initiatives	-	KK-02-357
Sheriff's	03/07/31	02/08/01	02-245	\$328,530	-	U. S. Department of Justice	-	COPS MORE02	-	KK-02-403
Sheriff's	03/07/31	02/08/01	02-258	\$2,500.00	-	Gossero, Inc.	-	Service contract for voice logging recorder	-	KK-02-314
Sheriff's	02/09/30	98/10/01	02-259	-	-	El Paso County Sheriff's Officers Association	-	CLEAT Agreement 2002	-	KK-01-288
Sheriff's	03/09/01	02/09/01	02-271	-	-	Nationwide Life Insurance Co.	-	Texas Policy and Certificate Rider	-	KK-02-407
Sheriff's		02/10/28	02-276	40,000	-	HIDTA	-	ONDCEP	-	KK-02-459
Sheriff's		02/10/17	02-281	\$96,725	-	Office of National Drug Control Policy	-	WTX Stash House Task Force initiative	-	KK-02-462
Sheriff's	04/09/01	03/09/01	03-326	\$500.00	-	Pan American Life Insurance Co.	-	Policy for sheriff's reserves	-	KK-03-429
Sheriff's		03/11/24	03-328	-	-	US Department of Justice	-	Federal annual certification report	-	KK-03-432
Sheriff's	05/03/31	04/01/01	04-01	\$167.00	-	Scantron Service Group	-	Service agreement	-	KK-04-046
Sheriff's		04/01/05	04-18	-	-	Texas Department of Public Safety	-	Installation & use of video units	-	KK-04-004
Sheriff's		04-122	04-122	\$1,050.00	-	El Paso Convention & Performing Arts Center	City of El Paso	Rent of a room	-	KK-04-088
Sheriff's	04/08/31	03/09/01	04-74	\$39,400	-	Office of the Attorney General	-	Victim Coordinator & Liaison Grant Program	-	KK-04-278
Sheriff's	08/09/30	07/12/01	08-162	-	-	Texas Transportation Commission	-	STEP-Impaired Driving, Texas Traffic Safety Prog	-	KK-07-408
Sheriff's	08/08/15	08/02/01	08-165	-	-	Texas Dept. of Public Safety	-	Local border security program	-	KK-08-050
Sheriff's		07/12/23	08-172	-	-	FT James Inc.	-	Change order #4, remodeling of Sheriff's	-	KK-07-419
Sheriff's		08/01/28	08-173	-	-	FT James Inc.	-	Change order #1, remodeling of Sheriff's	-	KK-07-418
Sheriff's	07/12/23	07/03/05	08-191	-	-	FT James Inc.	-	Change order #2	-	KK-07-377
Sheriff's	09/04/13	08/04/14	08-204	-	-	R.T.C., Inc.	-	Radio maintenance contract	-	KK-08-122
Sheriff's	09/10/31	08/02/01	08-212	-	-	IG/Improvement Group	-	System protection agreement	-	KK-08-102
Sheriff's	09/09/30	08/10/01	08-217	-	-	Texas Department for Public Safety	-	Coverdell forensic science improvement	-	KK-08-198
Sheriff's		07/12/10	08-235	-	-	FT James Inc.	-	Change order #1, Sheriff's headquarters	-	KK-07-376
Sheriff's		08/05/05	08-236	-	-	Inmate Telephone Inc.	-	Vending agreement	-	KK-08-123
Sheriff's		08/02/08	08-251	-	-	Westlaw	-	Westlaw contract	-	KK-08-051
Sheriff's		08/01/15	08-254	-	-	Office of the Attorney General	-	Designation of grant officials change form	-	KK-08-019
Sheriff's	07/09/30	06/10/01	08-256	-	-	Office of the Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-07-411
Sheriff's		08/05/01	08-268	-	-	EPISD	-	Law enforcement information sharing	-	KK-07-301
Sheriff's	09/09/30	08/10/01	08-269	-	-	Target	-	Family Violence Prevention	-	KK-08-182
Sheriff's		08/05/06	08-272	\$217.35	-	Xerox	-	Lease agreement	-	KK-08-185
Sheriff's		08/05/13	08-273	\$159.02	-	Xerox	-	Lease agreement	-	KK-08-184
Sheriff's	09/04/26	08/04/27	08-279	-	-	Lason	-	Support & maintenance agreement	-	KK-08-134
Sheriff's		08/03/16	08-281	-	-	Spectrum	-	Service agreement	-	KK-08-135
Sheriff's	0	08/03/27	08-296	-	-	FT James Inc.	-	Change order #5-remodeling of Sheriff's Admun.	-	KK-08-092
Sheriff's	08/09/30	07/10/01	08-308	-	-	Criminal Justice Division	-	El Paso County Border Crime Initiative	-	KK-08-243
Sheriff's		08/05/19	08-309	-	-	Xerox	-	Maintenance agreement	-	KK-08-186
Sheriff's		08/10/27	08-368	-	-	Emergency 24	-	Subscriber monitoring agreement	-	KK-08-386
Sheriff's	08/09/30	07/10/01	09-33	-	-	Office of Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-08-417
Sheriff's	09/12/31	08/01/01	09-46	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-08-392
Sheriff's		08/11/24	09-58	-	-	The Department of Treasury	-	Equitable sharing agreement & certification	-	KK-08-418
Sheriff's	09/08/31	08/09/01	09-72	-	-	Criminal Justice Division	-	Region VIII training academy	-	KK-08-389
Sheriff's	07/12/31	06/01/01	09-144	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-09-057
Sheriff's	2010/04/26	09/04/27	09-159	-	-	HOV Services/Lason Service Administration	-	Support & maintenance agreement	-	KK-09-107
Sheriff's		04/26/09	09-170	-	-	Office of the Comptroller	-	Tobacco compliance grant application	-	KK-09-170
Sheriff's		09/05/14	09-193	-	-	Department of the Treasury	-	Equitable sharing agreement & certification	-	KK-09-174
Sheriff's		09/05/14	09-194	-	-	Department of the Treasury	-	Equitable sharing agreement & certification	-	KK-09-173
Sheriff's	2010/02/28	09/04/01	09-203	-	-	CI Technologies Inc.	-	Addendum to agreement	-	KK-09-106
Sheriff's	60 months	09/06/03	09-229	-	-	Xerox	-	Lease agreement	-	KK-09-217
Sheriff's	2010/12/31	09/01/01	09-288	-	-	Office of National Drug Control Policy	-	Multiple initiatives	-	KK-09-275
Sheriff's	10/07/31	09/08/01	09-279	-	-	Gossero	-	Extended warranty plan	-	KK-09-242
Task Force	05/09/30	02/09/30	02-167	-	-	West Texas HIDTA	-	Federal Equitable Sharing Agreement	-	KK-02-295

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Task Force	02/07/16	02-192	-	-	-	U. S. Department of Justice	-	Federal Equitable Sharing Agreement	-	KK-02-296
Task Force	02/09/30	02-314	-	-	-	U. S. Department of Justice	-	Federal Annual Certification Report	-	KK-02-490
Task Force	03/05/31	02-376	-	-	-	Criminal Justice Division	-	Metro Narcotics Task Force	-	KK-03-028
Task Force	03/09/30	02/10/01	02-376	\$322,809	-	Office of the Governor	-	Indigent Defense Services	-	KK-03-059
Task Force	06/05/31	05/06/01	05-150	-	-	Office of Governor	-	Public Defender Mental Health Unit	-	KK-05-125
Task Force	05/09/30	04/06/01	05-262	-	-	Office of Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-05-380
Task Force	06/03/31	05/10/01	07-56	-	-	Office of Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-06-365
Task Force	06/03/31	05/10/01	07-79	-	-	Hudspeth County	-	Inter-local cooperation contract	-	KK-05-403
Task Force	07/09/30	06/10/01	08-116	-	-	Office of Attorney General	-	Chapter 59 Asset Forfeiture Report	-	KK-07-327
Tax Assessor-Col.	97/03/31	92/04/01	92-09	\$875.00/month	Monthly	Mike Dipp, Sr.	-	Lease-Rushfair	County	KK-99-044
Tax Assessor-Col.	99/04/14	5 days of excess	99-12	\$104,448.00	30 days	El Paso A. R. C. Electric	-	Demolition & construction of renovations-Tax Office	-	-
Tax Assessor-Col.	Upon termination	94/08/02	94-11	-	-	T. E. & T. Express	-	Agent for insurance of motor vehicle license validation	-	-
Tax Assessor-Col.	94/01/01	88/09/13	88-46	-	-	All other taxing entities	None	Amend. to Tax Consolidation Agmt. added Tomillo Water Imp. I	-	-
Tax Assessor-Col.	93/07/21	93-17	93-17	Variable	Variable	International Business College	-	Work - study program funding	IBC	-
Tax Assessor-Col.	Until revoked	94/05/04	94-48	\$5.00 fee	-	Express Auto Tinting Service, Inc.	-	Issuing of license plates and stickers	-	-
Tax Assessor-Col.	-	-	94-02	-	-	Escobar Partnership	-	Lease - 1030 Zaragoza - Amendment	-	-
Tax Assessor-Col.	93/07/31	92/08/01	92-26	\$1,800/month	Monthly	Riverside Shopping Center, Inc.	None	Lease - Riverside	County	-
Tax Assessor-Col.	Until terminated	86/07/31	86-1	Actual costs/annum	-	City of El Paso	EPISD	Consolidated assessment/collection	County	-
Tax Assessor-Col.	94/06/20	94/09/30	94-3	\$92.10	Weekly	Lunda Nathan/Maintenance Unlimited	-	Janitorial services	-	-
Tax Assessor-Col.	-	-	98-14	-	-	McCormick	-	Architectural services	-	KK-97-230
Tax Assessor-Col.	98/09/14	93/09/15	93-38	\$2,667.00/month	Monthly	Escobar Partnership	-	Lease-1030 N. Zaragoza Rd.	County	-
Tax Assessor-Col.	-	-	90-44	-	-	Mike Dipp, Sr.	-	Amendment to lease - 10660 Rushing	-	KK-01-040
Tax Assessor-Col.	-	-	01-23	-	-	Monica Ramirez	-	Full service basis (Deputy)	-	KK-02-121
Tax Assessor-Col.	01/10/01	02-113	-	-	-	IKON	-	Maintenance & connective support agreement	-	KK-02-126
Tax Assessor-Col.	04/05/10	02/05/10	02-115	-	-	A-1 Merchant Services	-	Automated teller machine	-	KK-02-278
Tax Assessor-Col.	02/07/19	02-277	02-277	\$52,000	-	Texas Automobile Theft Promotion Authority	-	Vehicle Inventory Tax Enforcement Division	-	KK-02-475
Tax Assessor-Col.	03/08/31	02/09/01	02-350	-	-	Texas Department of Transportation	-	Vehicle Inventory Tax Enforcement Division	-	KK-03-161
Tax Office	-	-	03/05/12	-	-	E-Z Auto Title	-	Full service deputy agreement	-	KK-03-519
Tax Office	-	-	04/02/24	-	-	City of El Paso	-	Provide info of vehicles w/outstanding warrants	-	KK-04-313
Tax Office	04/09/20	05-17	05-17	\$3,000/annual	-	Texas Department of Transportation	-	Amendment #1 - Texas Registration & Title Sys	-	KK-03-360
Tax Office	03/11/03	05-23	05-23	\$6,600.00	-	Texas Department of Transportation	-	Amendment #1 - Lease of registration & title	-	KK-05-110
Tax Office	05/05/03	05-135	05-135	-	-	TXDOT	-	Use of State of Texas Automation Equipment	-	KK-05-109
Tax Office	05/05/03	05-136	05-136	-	-	TXDOT	-	Automobile Enforcement Task Force	-	KK-05-122
Tax Office	06/08/31	05/09/01	05-139	-	-	Texas Automobile Theft Promotion Authority	-	Tax assessor/collector/motor vehicle dealership	-	KK-05-225
Tax Office	-	05/02/16	05-191(b)	\$75,000	-	Rudolph Honda & other dealerships	-	Act as agent-registration & transfer of title	-	KK-03-360
Tax Office	-	05/09/22	05-195	-	-	Shamley Ford	-	Amendment #1 - Lease of registration & title	-	KK-06-160
Tax Office	-	03/11/03	07-266	-	-	TXDOT	-	Janitorial service agreement - Zaragoza Office	-	KK-05-337
Tax Office	2 years	06/05/01	07-291	-	-	City of Horizon	-	Horizon Scofflaw Services	-	KK-07-211
Tax Office	-	05/11/01	07-554	-	-	ABM Janitorial Services	-	Janitorial service agreement	-	KK-09-127
Tax Office	-	07/07/17	07-649	-	-	City of El Paso	-	Interlocal agreement	-	KK-09-210
Tax Office	10/08/31	09/09/01	09-238	-	-	Texas Automobile Burglary & Theft Prevention Authority	-	Automobile burglary & theft prevention authority grant	-	KK-09-214
Tax Office	-	09/06/08	09-289	-	-	Flash Auto Title Registration	-	Full service deputy agreement	-	KK-09-215
Tax Office	-	09/06/08	09-277	-	-	TXDOT	-	Amendment 1 - lease of RTS Information Resources & Support	-	KK-09-211
Tax Office	-	09/06/08	09-276	-	-	TXDOT	-	Amendment 1 - lease of RTS Information Resources & Support	-	-
Tourist & Conv Cnt	88/02/01	87/12/31	87-88	-	-	City of El Paso	None	Extension of operating agreement	-	-
Tourist & Conv Cnt	-	87/04/14	87-26	-	-	City of El Paso	None	Amend. to original operating agreement dated 08/06/85	-	-
Tourist & Conv Cnt	94/01/03	93/11/03	93-33	\$7,500	93/11/10	Edd Fifer	-	Advertising services - Comente Classic	County	-
Tourist & Conv Cnt	93/12/10	93/11/10	93-34	\$5,000	93/11/10	Guy Rex Productions, Inc.	-	Advertising services - Miss World America	County	-
Tourist & Conv Cnt	94/01/15	93/11/10	93-35	\$85,000	93/11/10	El Paso Sun Carnival Association	-	Advertising services - Sun Bowl	County	-
Tourist & Conv Cnt	-	-	90-46	-	-	City of El Paso	-	Advertising services - City Hall parking lot	County	-
Tourist & Conv Cnt	Upon completion	87/11/11	87-79	\$200,000	11/26/87 and 01/31/88	City of El Paso	Miss Universe, Inc.	Amendment to operating agreement	County/City	-
Tourist & Conv Cnt	87/07/31	85/08/01	85-1	\$ 02 hotel/motel tax \$ 01 hotel/rm	-	City of El Paso	None	Miss USA Pageant site	County/City	-
Tourist & Conv Cnt	96/09/30	94/09/27	94-13	Reimbursement contract	-	City of El Paso	-	Operating Agreement	County/City	-
								Operation of Tourist and Convention		

**Register of Contracts and Agreements
County of El Paso
As of September 30, 2009**

Department	End Date	Start Date	Control #	Payment Amount(s)	Payment Date(s)	Second Party	Third Party	Subject	Payor	Reference #
Tourist & Conv Cnt	-	-	94-08	-	-	-	-	Amendment to Agreement	-	-
Tourist Prom. Fund	92/07/15	92/06/17	92-17	\$10,000	Upon execution	Benjamin Salcines	-	Tourist advertising services-bowling	County	-
Treasury	89/03/31	87/04/01	87-22	-	-	MBank El Paso, N.A.	None	Account contract depository bank	-	-
Treasury	89/03/31	87/02/23	87-3	-	-	MBank El Paso, N.A.	None	Depository pledge contract	-	-
Treasury	-	94/03/02	94-46	-	-	Texas Commerce Bank	-	Depository Pledge Contract	-	-
Treasury	89/03/31	87/03/02	87-15	-	-	Texas Commerce Bank - El Paso, N.A.	None	Depository pledge contract	-	-
Treasury	89/03/31	87/03/02	87-16	-	-	American Bank of Commerce	None	Depository pledge contract	-	-
Treasury	Until terminated	94/04/01	94-47	-	-	Texas Commerce Bank	-	TexCommunication	-	-
Veterans Assistance	-	03/03/13	03-80	-	-	Computer Career Center	-	Medical Information Specialist Program	-	KK-03-148
West Texas HIDTA	-	04/05/05	04-104	\$254.52	-	El Paso Triad	-	Maintenance agreement	-	KK-04-134
West Texas HIDTA	-	06/12/04	07-318	-	-	U. S. Dept of Justice	-	Federal Annual Certification Report	-	KK-06-445

**REPORT BP509EX
DIFFERENCE REPORT**

TYPE:CP CAPITAL PROJECTS FUNDS

FUND TYPE	FUND	FY 2010 REVENUE ESTIMATE	FY 2010 COMM CRT PROPOSED	DIFFERENCE
CP 018	CAPITAL PROJECT-CNTY CAP IMPROV 2001	1,166,384	1,166,384	
CP 019	CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	5,500	5,500	
CP 023	CAPITAL PROJ-COUNTY CAPITAL PROJS 2002	8,600	8,600	
CP 028	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	1,567,988	1,567,988	
CP 029	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A	26,000	26,000	
TYPE CP SUBTOTAL		2,774,472	2,774,472	

TYPE:DS DEBT SERVICE-GOVERNMENTAL

FUND TYPE	FUND	FY 2010 REVENUE ESTIMATE	FY 2010 COMM CRT PROPOSED	DIFFERENCE
DS 016	G.O. REFUNDING BONDS, SERIES 1998	3,438,120	3,438,120	
DS 017	G.O. REFUND BONDS, SERIES 2001	262,413	262,413	
DS 018	CERTIFICATES OF OBLIG. SERIES 2001	2,407,985	2,407,985	
DS 019	CERTIFICATES OF OBLIG. SERIES 2002	1,048,823	1,048,823	
DS 020	G.O. REFUND BONDS, SERIES 2002	357,844	357,844	
DS 021	G.O. REFUND BONDS, SERIES 2002A	1,101,788	1,101,788	
DS 022	G.O. REFUND BONDS, SERIES 2007	2,244,869	2,244,869	
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		14,360,910	14,360,910	

TYPE:EP ENTERPRISE

FUND TYPE	FUND	FY 2010 REVENUE ESTIMATE	FY 2010 COMM CRT PROPOSED	DIFFERENCE
EP	001 EAST MONTANA	931,000	931,000	
EP	002 EAST MONTANA I & S FUND	83,045	83,045	
EP	003 EAST MONTANA CONSTRUCTION FUND	36,471	36,471	
EP	006 COUNTY SOLID WAST ENTERPRISE FUND	251,000	251,000	
TYPE EP SUBTOTAL		1,301,516	1,301,516	

TYPE:GF GENERAL FUND

FUND TYPE	FUND	FY 2010 REVENUE ESTIMATE	FY 2010 COMM CRT PROPOSED	DIFFERENCE
GF	001 GENERAL FUND	202,221,201	202,221,201	
TYPE GF SUBTOTAL		202,221,201	202,221,201	

TYPE:SR SPECIAL REVENUE FUNDS

FUND TYPE	FUND	FY 2010 REVENUE ESTIMATE	FY 2010 COMM CRT PROPOSED	DIFFERENCE
SR	001		13,300	
SR	002		13,300	
SR	003	25,418,412	25,418,412	
SR	006	3,420,936	3,420,936	
SR	009	1,300,000	1,300,000	
SR	011	225,000	225,000	
SR	012	1,500,000	1,500,000	
SR	013	25,080	25,080	
SR	015	956,270	956,270	
SR	016	174,403	174,403	
SR	017	343,000	343,000	
SR	019	264,578	264,578	
SR	021	677,790	677,790	
SR	022	486,000	486,000	
SR	023	80,000	80,000	
SR	024	4,500	4,500	
SR	027	122,814	122,814	
SR	029	2,050	2,050	
SR	030	19,000	19,000	
SR	031	4,100	4,100	
SR	032	181,325	181,325	
SR	033	7,500	7,500	
SR	034	114,438	114,438	
SR	036	51,340	51,340	
SR	038	40,282	40,282	
SR	039	463,227	463,227	
SR	040	802,384	802,384	
SR	042	120,410	120,410	
SR	043	1,300	1,300	
SR	045	192,000	192,000	
SR	046	94,904	94,904	
SR	047	300,000	300,000	
SR	048	667,133	667,133	
SR	050	1,550	1,550	
SR	051	150,000	150,000	
SR	052	650,000	650,000	
SR	053	280,000	280,000	
SR	056	169,900	169,900	
SR	057	90,241	90,241	
SR	060	345,000	345,000	
SR	062	1,429,000	1,429,000	
SR	063	120,000	120,000	
SR	067	122,978	122,978	
SR	068	70,000	70,000	
SR	069	60,000	60,000	
SR		84,000	84,000	

TYPE:SR SPECIAL REVENUE FUNDS

FUND TYPE	FUND	FY 2010 REVENUE ESTIMATE	FY 2010 COMM CRT PROPOSED	DIFFERENCE
SR	071		77,888	
SR	072		77,888	
SR	073	29,704	29,704	
SR	074	20,979	20,979	
SR	075	130,000	130,000	
SR	076	4,000	4,000	
TYPE SR SUBTOTAL		42,008,716	42,008,716	

FUND TYPE	FUND	FY 2010 REVENUE ESTIMATE	FY 2010 COMM CRT PROPOSED	DIFFERENCE
** REPORT GRAND TOTAL **		262,666,815	262,666,815	

REPORT BP500REV

**ALL FUNDS
REVENUES BY:
FUND TYPE**

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,767	4,185	1,353	73	47		
R9002	INTEREST EARNINGS-N.O		17	374	753	563		
CHARACTER 09 SUBTOTAL		1,767	4,202	1,727	826	610		
FUND 001 SUBTOTAL		1,767	4,202	1,727	826	610		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	348						
CHARACTER 09 SUBTOTAL		348						
FUND 003 SUBTOTAL		348						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	924						
R9002	INTEREST EARNINGS-N.O	4						
CHARACTER 09 SUBTOTAL		928						
FUND 004 SUBTOTAL		928						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	9						
CHARACTER 09 SUBTOTAL		9						
FUND 005 SUBTOTAL		9						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	118	338					
CHARACTER 09 SUBTOTAL		118	338					
FUND 007 SUBTOTAL		118	338					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O		14					
CHARACTER 09 SUBTOTAL			14					
FUND 008 SUBTOTAL			14					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	2,396	5,401	8,232	9,254	5,840		
R9002	INTEREST EARNINGS-N.O		1	95	50	22		
CHARACTER 09 SUBTOTAL		2,396	5,402	8,327	9,304	5,862		
FUND 009 SUBTOTAL		2,396	5,402	8,327	9,304	5,862		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	972	2,239	3,791	4,412	2,564		
R9002	INTEREST EARNINGS-N.O				9	23		
CHARACTER 09 SUBTOTAL		972	2,239	3,791	4,421	2,587		
FUND 012 SUBTOTAL		972	2,239	3,791	4,421	2,587		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	444	599	1,081	1,289	829		
R9002	INTEREST EARNINGS-N.O		2	17	22	18		
CHARACTER 09 SUBTOTAL		444	601	1,098	1,311	847		
FUND 013 SUBTOTAL		444	601	1,098	1,311	847		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	452	189					
R9002	INTEREST EARNINGS-N.O		11					
CHARACTER 09 SUBTOTAL		452	200					
FUND 014 SUBTOTAL		452	200					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	25	51					
CHARACTER 09 SUBTOTAL		25	51					
FUND 015 SUBTOTAL		25	51					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,957	421	768	906	583		
R9002	INTEREST EARNINGS-N.O	166	1	255	230	188		
CHARACTER 09 SUBTOTAL		1,723	422	1,023	1,136	771		
FUND 017 SUBTOTAL		1,723	422	1,023	1,136	771		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	2,958	2,591	5,939	103,812	56,438	6,000	
R9002	INTEREST EARNINGS-N.O	161	2,070	1,698	18,737	449		19,000
R9300	PROPERTY SALES	17,786	28,306	31,039	459,005	38,938	1,132,000	25,000
CHARACTER 09 SUBTOTAL		20,905	32,967	38,676	581,554	95,825	1,138,000	44,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						28,781	1,122,384
R9900	TRANSFERS IN			1,000,000	1,245,000	1,000,000		
R9901	TRANSFERS IN-GRANTS	40,000						
R9908	REALIZED GAIN			9,539	26,319			
CHARACTER 10 SUBTOTAL		40,000		1,009,539	1,271,319	1,000,000	28,781	1,122,384
FUND 018 SUBTOTAL		60,905	32,967	1,048,215	1,852,873	1,095,825	1,166,781	1,166,384

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	155,049	272,323	497,580	588,663	327,248	65,422	5,500
R9002	INTEREST EARNINGS-N.O	95	5,584	3,872	59			
R9041	REIMBURSEMENTS-MISC.	278,767						
CHARACTER 09 SUBTOTAL		433,911	277,907	501,452	588,722	327,248	65,422	5,500
FUND 019 SUBTOTAL		433,911	277,907	501,452	588,722	327,248	65,422	5,500

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	313,880	547,416	677,762	633,451	254,415	66,079	8,600
R9002	INTEREST EARNINGS-N.O	2		23	1	33		
CHARACTER 09 SUBTOTAL		313,882	547,416	677,785	633,452	254,448	66,079	8,600
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						32,862	
CHARACTER 10 SUBTOTAL							32,862	
FUND 023 SUBTOTAL		313,882	547,416	677,785	633,452	254,448	98,941	8,600

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV			76,224	58,543	5,297	-5,830	
R9002	INTEREST EARNINGS-N.O	649	98,762	12,243	30	1		
R9300	PROPERTY SALES	3,168,000						
CHARACTER 09 SUBTOTAL		3,168,649	98,762	88,467	58,573	5,298	-5,830	
FUND 024 SUBTOTAL		3,168,649	98,762	88,467	58,573	5,298	-5,830	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV			13,557	20,685	13,304		
R9002	INTEREST EARNINGS-N.O	75	10,861	4,141	505	412		
R9300	PROPERTY SALES	364,918						
CHARACTER 09 SUBTOTAL		364,993	10,861	17,698	21,190	13,716		
FUND 025 SUBTOTAL		364,993	10,861	17,698	21,190	13,716		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O				3,192	8,002		
CHARACTER 09 SUBTOTAL					3,192	8,002		
FUND 027 SUBTOTAL					3,192	8,002		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV					611,097	210,000	13,000
R9002	INTEREST EARNINGS-N.O					1,191,300	1,082,000	922,000
R9200	PROCEEDS OF BONDS SOL					59,835,000		
R9203	PROCEEDS OF BONDS SOL					1,081,564		
CHARACTER 09 SUBTOTAL						62,718,961	1,292,000	935,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,608,677	632,988
CHARACTER 10 SUBTOTAL							1,608,677	632,988
FUND 028 SUBTOTAL						62,718,961	2,900,677	1,567,988

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV					219,402	109,723	26,000
R9002	INTEREST EARNINGS-N.O					7		
R9200	PROCEEDS OF BONDS SOL					9,940,010		
CHARACTER 09 SUBTOTAL						10,159,419	109,723	26,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						199,423	
CHARACTER 10 SUBTOTAL							199,423	
FUND 029 SUBTOTAL						10,159,419	309,146	26,000
TYPE CP SUBTOTAL		4,351,522	981,382	2,349,583	3,175,000	74,593,594	4,535,137	2,774,472

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
RI001	CURRENT TAXES	1,851,679	1,850,376					
CHARACTER 01 SUBTOTAL		1,851,679	1,850,376					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	16						
R9002	INTEREST EARNINGS-N.O	2,315						
CHARACTER 09 SUBTOTAL		2,331						
FUND 009 SUBTOTAL		1,854,010	1,850,376					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
RI001	CURRENT TAXES	431,502	375,380					
CHARACTER 01 SUBTOTAL		431,502	375,380					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	3						
R9002	INTEREST EARNINGS-N.O	568						
R9300	PROPERTY SALES	75,000						
CHARACTER 09 SUBTOTAL		75,571						
FUND 013 SUBTOTAL		507,073	375,380					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	754,804	750,485	738,476	731,055	469,122		
CHARACTER 01 SUBTOTAL		754,804	750,485	738,476	731,055	469,122		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	36	18	6,233	5,714	159		
R9002	INTEREST EARNINGS-N.O	2,064	4,309	1,130	1,934	3,761		
CHARACTER 09 SUBTOTAL		2,100	4,327	7,363	7,648	3,920		
FUND 014 SUBTOTAL		756,904	754,812	745,839	738,703	473,042		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,590,848	2,049,042	1,868,321	1,868,805			
CHARACTER 01 SUBTOTAL		1,590,848	2,049,042	1,868,321	1,868,805			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	67	30	13,573	11,476	5,466		
R9002	INTEREST EARNINGS-N.O	3,574	8,439	2,339	2,641	6,559		
CHARACTER 09 SUBTOTAL		3,641	8,469	15,912	14,117	12,025		
FUND 015 SUBTOTAL		1,594,489	2,057,511	1,884,233	1,882,922	12,025		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,566,096	1,568,906	3,847,920	3,816,599	2,291,625	3,408,503	2,990,081
CHARACTER 01 SUBTOTAL		1,566,096	1,568,906	3,847,920	3,816,599	2,291,625	3,408,503	2,990,081
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	91	49	31,420	26,294	6,092		
R9002	INTEREST EARNINGS-N.O	5,612	17,985	4,013	5,286	17,890		
R9301	UNCLASSIFIED REVENUES			2				
CHARACTER 09 SUBTOTAL		5,703	18,034	35,435	31,580	23,982		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						30,765	448,039
CHARACTER 10 SUBTOTAL							30,765	448,039
FUND 016 SUBTOTAL		1,571,799	1,586,940	3,883,355	3,848,179	2,315,607	3,439,268	3,438,120

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	3,636,312	3,742,319	3,043,715	3,082,841	1,938,332		
CHARACTER 01 SUBTOTAL		3,636,312	3,742,319	3,043,715	3,082,841	1,938,332		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	2,866	1,356	49,141	93,972	48,692		
R9002	INTEREST EARNINGS-N.O	6,167	28,127	7,167	8,750	9,398		
R9300	PROPERTY SALES	126,000						
R9301	UNCLASSIFIED REVENUES	184						
CHARACTER 09 SUBTOTAL		135,217	29,483	56,308	102,722	58,090		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						269,296	262,413
CHARACTER 10 SUBTOTAL							269,296	262,413
FUND 017 SUBTOTAL		3,771,529	3,771,802	3,100,023	3,185,563	1,996,422	269,296	262,413

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	2,726,056	2,735,255	2,724,667	2,715,876	2,381,158	2,375,626	2,340,380
CHARACTER 01 SUBTOTAL		2,726,056	2,735,255	2,724,667	2,715,876	2,381,158	2,375,626	2,340,380
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	175	73	28,506	29,122	2,075		
R9002	INTEREST EARNINGS-N.O	8,333	18,061	2,485	4,447	20,916		
CHARACTER 09 SUBTOTAL		8,508	18,134	30,991	33,569	22,991		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						30,682	67,605
CHARACTER 10 SUBTOTAL							30,682	67,605
FUND 018 SUBTOTAL		2,734,564	2,753,389	2,755,658	2,749,445	2,404,149	2,406,308	2,407,985

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,332,401	1,417,909	1,412,552	1,602,805	580,571	974,731	1,020,812
CHARACTER 01 SUBTOTAL		1,332,401	1,417,909	1,412,552	1,602,805	580,571	974,731	1,020,812
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	892	61	22,668	24,690	1,100		
R9002	INTEREST EARNINGS-N.O	5,725	14,008	1,830	2,929	13,123		
CHARACTER 09 SUBTOTAL		6,617	14,069	24,498	27,619	14,223		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						24,136	28,011
CHARACTER 10 SUBTOTAL							24,136	28,011
FUND 019 SUBTOTAL		1,339,018	1,431,978	1,437,050	1,630,424	594,794	998,867	1,048,823

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	38,426	49,663	49,523	49,292	49,129	49,036	354,997
CHARACTER 01 SUBTOTAL		38,426	49,663	49,523	49,292	49,129	49,036	354,997
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	106	2	494	367	28		
R9002	INTEREST EARNINGS-N.O	137	491	342	623	692		
CHARACTER 09 SUBTOTAL		243	493	836	990	720		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						310,415	2,847
CHARACTER 10 SUBTOTAL							310,415	2,847
FUND 020 SUBTOTAL		38,669	50,156	50,359	50,282	49,849	359,451	357,844

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,307,083	1,365,513	1,695,900	1,375,162	1,332,771	1,336,264	1,068,196
CHARACTER 01 SUBTOTAL		1,307,083	1,365,513	1,695,900	1,375,162	1,332,771	1,336,264	1,068,196
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	874	156	9,677	7,584	366		
R9002	INTEREST EARNINGS-N.O	2,158	5,730	1,930	2,585	6,976		
R9301	UNCLASSIFIED REVENUES			5				
CHARACTER 09 SUBTOTAL		3,032	5,886	11,612	10,169	7,342		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						8,661	33,592
CHARACTER 10 SUBTOTAL							8,661	33,592
FUND 021 SUBTOTAL		1,310,115	1,371,399	1,707,512	1,385,331	1,340,113	1,344,925	1,101,788

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES					2,265,637	1,196,024	1,343,690
CHARACTER 01 SUBTOTAL						2,265,637	1,196,024	1,343,690
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV					7,617		
R9002	INTEREST EARNINGS-N.O					31,976		
R9201	ACCRUED INTEREST BOND					293,080		
R9202	REFINANCING PROCEEDS					48,550,000		
R9203	PROCEEDS OF BONDS SOL					1,811,361		
CHARACTER 09 SUBTOTAL						50,694,034		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,046,701	901,179
CHARACTER 10 SUBTOTAL							1,046,701	901,179
FUND 022 SUBTOTAL						52,959,671	2,242,725	2,244,869

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES					2,298,926	2,899,728	2,420,234
CHARACTER 01 SUBTOTAL						2,298,926	2,899,728	2,420,234
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV					5,547		
R9002	INTEREST EARNINGS-N.O					25,065		
R9201	ACCRUED INTEREST BOND					380,456		
CHARACTER 09 SUBTOTAL						411,068		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						14,404	493,898
CHARACTER 10 SUBTOTAL							14,404	493,898
FUND 023 SUBTOTAL						2,709,994	2,914,132	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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES					461,450	581,886	486,880
CHARACTER 01 SUBTOTAL						461,450	581,886	486,880
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV					1,714		
R9002	INTEREST EARNINGS-N.O					4,372		
R9201	ACCRUED INTEREST BOND					76,367		
CHARACTER 09 SUBTOTAL						82,453		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						3,050	98,056
CHARACTER 10 SUBTOTAL							3,050	98,056
FUND 024 SUBTOTAL						543,903	584,936	584,936
TYPE DS SUBTOTAL		15,478,170	16,003,743	15,564,029	15,470,849	65,399,569	14,559,908	14,360,910

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS	652,462	681,224	691,396	729,097	770,214	500,000	550,000
CHARACTER 04 SUBTOTAL		652,462	681,224	691,396	729,097	770,214	500,000	550,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	688		32,046	58,912	38,472	33,751	10,000
R9002	INTEREST EARNINGS-N.O	13,362	30,645	25,931	8,394	11,512	9,450	11,000
CHARACTER 09 SUBTOTAL		14,050	30,645	57,977	67,306	49,984	43,201	21,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						373,295	360,000
CHARACTER 10 SUBTOTAL							373,295	360,000
FUND 001 SUBTOTAL		666,512	711,869	749,373	796,403	820,198	916,496	931,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS	77,912	76,020	76,020	76,020	76,020	73,884	76,020
CHARACTER 04 SUBTOTAL		77,912	76,020	76,020	76,020	76,020	73,884	76,020
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	2						
R9002	INTEREST EARNINGS-N.O	53	187	320	441	386		
CHARACTER 09 SUBTOTAL		55	187	320	441	386		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							7,025
CHARACTER 10 SUBTOTAL								7,025
FUND 002 SUBTOTAL		77,967	76,207	76,340	76,461	76,406	73,884	83,045

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ						36,471	36,471
CHARACTER 10 SUBTOTAL							36,471	36,471
FUND 003 SUBTOTAL							36,471	36,471

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	110		2,564	4,453	2,864		
R9002	INTEREST EARNINGS-N.O	1,068	2,393	1,574	463	378		
CHARACTER 09 SUBTOTAL		1,178	2,393	4,138	4,916	3,242		
FUND 004 SUBTOTAL		1,178	2,393	4,138	4,916	3,242		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	-30,960						
CHARACTER 03 SUBTOTAL		-30,960						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	-2,503						
CHARACTER 09 SUBTOTAL		-2,503						
FUND 005 SUBTOTAL		-33,463						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS		95,087	181,630	206,966	227,478	240,574	251,000
CHARACTER 04 SUBTOTAL			95,087	181,630	206,966	227,478	240,574	251,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		99	28		209	114	
CHARACTER 09 SUBTOTAL			99	28		209	114	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						2,794	
R9900	TRANSFERS IN				40,000	5,000		
CHARACTER 10 SUBTOTAL					40,000	5,000	2,794	
FUND 006 SUBTOTAL			95,186	181,658	246,966	232,687	243,482	251,000
TYPE EP SUBTOTAL		712,194	885,655	1,011,509	1,124,746	1,132,533	1,270,333	1,301,516

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	60,877,674	71,530,361	78,604,121	82,644,048	87,686,846	95,037,042	97,336,853
R1002	DELINQUENT TAXES	2,532,582	2,773,793	2,886,799	2,959,988	4,383,861	3,465,598	3,057,702
R1003	PENALTIES AND INTERES	1,072,860	1,204,881	1,235,920	1,268,805	1,305,332	1,273,692	1,019,234
R1005	SALES AND USE TAX	26,568,977	27,704,322	31,117,468	32,985,941	35,308,357	35,000,000	34,200,000
R1008	BINGO TAX	62,716	64,113	67,503	62,713	78,225	67,000	52,000
R1009	STATE MIXED BEVERAGE	1,306,889	1,116,650	1,253,605	1,375,735	1,474,576	1,400,000	1,500,000
R1010	EXCESS PROPERTY TAXES		108,704	157,183	327,791	270,480	250,000	300,000
CHARACTER 01 SUBTOTAL		92,421,698	104,502,824	115,322,599	121,625,021	130,507,677	136,493,332	137,465,789
CHARACTER:02 LICENSES AND PERMITS								
R2010	ALCOHOLIC BEVERAGES	138,543	148,395	154,309	138,520	178,972	175,000	200,000
R2011	TITLE RUNNER LICENSE	6,180	7,923	6,811	6,585	6,906	6,800	7,000
R2020	OCCUPATIONAL LICENSES	41,021	51,795	39,915	39,975	37,799	40,000	34,500
R2030	BAIL BOND PERMITS	7,000	8,000	7,500	9,000	6,000	7,000	7,000
CHARACTER 02 SUBTOTAL		192,744	216,113	208,535	194,080	229,677	228,800	248,500
CHARACTER:03 INTERGOVERNMENTAL								
R3030	INDIRECT SERVICES	467,843	351,874	392,302	392,302	392,302	438,161	250,000
R3170	PROSECUTOR LONGEVITY	47,679	94,560	89,226	74,999	162,486	200,000	200,000
R3195	STATE A G CHILD SUPPO	1,205,937	1,288,962	1,491,677	1,267,964	1,118,169	1,200,000	1,000,000
R3196	JUDICIARY SUPPORT GOV	210,452	302,117	306,364	309,389	756,250	950,000	975,000
R3202	CRIMINAL ALIEN HOUSIN	218,179		357,084	374,559	869,231	500,000	440,000
R3204	SUPPORT OF THE JUDICI			14,297	17,980	18,988	15,000	19,000
R3357	CONTRIBUTION-LOCAL					9,016		
CHARACTER 03 SUBTOTAL		2,150,090	2,037,513	2,650,950	2,437,193	3,326,442	3,303,161	2,884,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4001	CRIMINAL PROSECUTION	95,199	89,699	86,929	81,460	78,129	81,000	73,000
R4002	COUNTY TAX COLLECTOR	1,965,772	2,022,367	2,075,206	2,001,381	2,147,175	2,200,000	2,100,000
R4003	COUNTY CLERK FEES	2,937,001	2,966,274	4,825,268	5,125,861	4,673,928	4,900,000	4,100,000
R4005	DISTRICT CLERK FEES	1,024,116	1,003,269	1,054,408	1,527,317	1,666,300	1,800,000	1,400,000
R4006	COUNTY SHERIFF FEES	903,297	1,066,962	994,051	1,095,914	1,142,072	1,200,000	1,100,000
R4007	DPS ARREST FEES	367,423	68,636	79,067	71,680	70,208	71,000	54,000
R4008	COUNTY SERVICE EVALUA	429,854	331,294	330,602	306,821	276,274	310,000	280,000
R4010	PROTECTIVE ORDER APPL	6,597	7,425	5,451	6,715	4,865	5,000	5,500
R4011	CA SUMMONS FEES	17,052	19,576	16,192	16,613	18,018	18,000	15,000
R4015	SCOFFLAW FEE	5,926	10,158	7,297	6,006	16,078	15,000	20,000
R4016	SUBSCRIPTION FEES	1,866	3,305	8,282				
R4017	INCENTIVE PYMTS. - SO		45,400	61,000	59,600	29,400	30,000	20,000
R4030	JP NO. 1	22,902	17,160	16,603	15,566	24,530	24,000	30,000
R4031	JP NO. 2	36,488	30,427	32,207	33,221	48,682	50,000	60,000
R4032	JP NO. 3	38,042	30,444	28,536	32,393	63,034	60,000	55,000
R4033	JP NO. 4	27,841	24,008	25,566	28,162	49,618	50,000	44,000
R4034	JP NO. 5	27,233	24,759	27,936	17,619	40,222	40,000	45,000
R4035	JP NO. 6	192,555	132,472	143,202	98,788	141,153	140,000	185,000
R4036	JP NO. 7	22,825	22,042	24,074	19,138	46,393	44,000	44,000
R4040	CONSTABLE NO. 1	93,385	116,377	118,191	114,152	146,960	144,000	128,000
R4041	CONSTABLE NO. 2	72,429	89,164	89,330	84,979	78,204	75,000	81,000
R4042	CONSTABLE NO. 3	73,623	75,355	76,031	103,979	165,038	160,000	90,000
R4043	CONSTABLE NO. 4	94,613	107,993	125,022	129,897	143,014	142,000	150,000
R4044	CONSTABLE NO. 5	38,024	44,050	67,445	57,713	62,261	55,000	60,000
R4045	CONSTABLE NO. 6	88,810	57,302	36,271	44,713	70,182	70,000	75,000
R4046	CONSTABLE NO. 7	41,734	29,740	46,415	44,426	53,437	52,000	62,000
R4050	FEDERAL PRISONER	16,101,858	13,961,901	14,632,677	14,355,627	12,819,784	16,000,000	14,723,188
R4052	PRISONER MAINTENANCE-	2,512,503	2,588,525	1,916,016	2,067,136	3,529,725	2,500,000	346,000
R4053	EXTRADITION PRISONER	3,025	3,652	2,229	1,664	2,200	2,000	2,000
R4054	WEEKENDER PRISONER(SE	2,345	5,719	1,681	3,942	5,538	5,000	2,000
R4075	JURY FEES	26,866	21,276	25,309	21,757	22,753	22,000	22,000
R4078	PROBATE COURT FEES	8,667	9,069	9,115	9,595	8,674	9,250	8,500
R4079	INTERPRETER FEES			3				
R4082	CHILD SAFETY FEES	18,386	27,806	29,537	49,923	64,707	63,000	65,000
R4083	COUNTY TRAFFIC FEES	87,474	72,634	78,111	65,136	61,792	62,000	53,000
R4100	DRO FILING FEES	433,643	584,164	582,580	582,087	537,233	600,000	600,000
R4264	SUBDIVISION FEES	30,944	35,650	41,637	42,080	59,040	65,000	37,000
R4265	BAD CHECK COLLECTIONS					100		
R4266	EL PASO BAR ATTORNEY	151,800	149,400	140,400	137,400	127,200	175,000	105,000
R4267	SEWAGE INSPECTION FEE	66,715	47,835	-3,635	825	-825	45,000	52,000
R4270	LOAN PROCESSING FEES	10,254	1,473	1,270	1,343	451	1,200	600
R4271	PROGRAM PARTICIPANTS			8,890	6,280	8,830	9,000	9,200
R4273	MEDICAL EXAMINER FEES	5,156	5,263	2,697	2,367	3,123	3,000	1,500

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4274	STATE SERVICE FEES	235,329	230,648	246,818	227,003	249,198	245,000	250,000
R4275	TIME PAYMENT FEE-10%	25,363	21,823	18,503	14,224	16,586	15,000	15,500
R4276	TIME PAYMENT FEE-40%	101,030	87,293	74,005	56,896	66,343	65,000	63,000
R4281	CONSOLIDATED DATA PRO	13,579	16,238	11,755	12,330	9,063	10,000	10,000
R4282	DAILY PARKING FEES	71,925			2			
R4283	MONTHLY PARKING FEES	99,789	260	70				
R4284	JURY DONATION REVENUE			647				
CHARACTER 04 SUBTOTAL		28,631,258	26,306,287	28,220,897	28,781,684	28,846,690	31,632,450	26,641,988
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS		69,583	24,662	19,899	17,359	18,000	20,000
R4288	RENTALS/LEASES		175,108	176,266	242,606	232,350	240,000	220,000
R4289	COMMISSIONS		1,132	2,954	2,068	2,304	2,500	3,500
CHARACTER 09 SUBTOTAL			245,823	203,882	264,573	252,013	260,500	243,500
CHARACTER:05 COMMISSIONS								
R5001	GOLF COURSE FOOD CONC		35,280	44,487	45,749	42,073	55,000	45,000
R5003	ASCARATE PARK FOOD CO		1,938	2,201	5,652	5,071	5,000	5,000
R5004	COLISEUM FOOD CONCESS	156,962	205,533	155,434	155,177	173,807	160,000	220,000
R5005	COLISEUM CONCESSIONS	3,221						
R5008	COURTHOUSE CAFETERIA	14,936	19,222	19,598	19,143	26,673	27,000	21,000
CHARACTER 05 SUBTOTAL		175,119	261,973	221,720	225,721	247,624	247,000	291,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R5011	PRO SHOP SALES		42,950	30,477	32,751	28,902	30,000	30,000
CHARACTER 06 SUBTOTAL			42,950	30,477	32,751	28,902	30,000	30,000
CHARACTER:05 COMMISSIONS								
R5012	SHERIFF FOOD CONCESSI					259		2,500
R5030	PHONE COMMISSIONS-LOC	508,328	442,307	237,382	231,126	399,358	300,000	700,000
R5040	PHONE COMMISSIONS-LON	1,235,684	1,031,442	512,632	482,514			
R5050	ALLRIGHT PARKING	73,324						
R5052	PARKING GARAGE COMMIS	290,104	471,478	513,691	677,070	642,141	650,000	750,000
CHARACTER 05 SUBTOTAL		2,107,440	1,945,227	1,263,705	1,390,710	1,041,758	950,000	1,452,500
CHARACTER:06 RECREATIONAL FEES								
R6101	GREEN FEES		398,223	493,918	521,210	580,347	640,000	580,000
R6102	DRIVING GOLF RANGE FE		22,563	24,319	27,668	30,818	32,000	45,000
R6103	GOLF CAR FEES		209,513	253,846	287,728	327,135	340,000	320,000
R6110	CANUTILLO SWIMMING PO	8,595	1,420	9,791	7,718	3,531	3,500	4,000
R6111	FABENS SWIMMING POOL	8,877	2,407	2,548	2,226	4,421	4,000	2,000
R6112	ASCARATE SWIMMING POO		32,343	53,424	62,841	67,478	60,000	75,000
R6115	LESSONS					60		
R6120	ASCARATE TRAFFIC CONT		114,369	78,195	108,375	108,936	110,000	125,000
R6121	WESTERN PLAYLAND		311,989	39,648	6			
R6123	GALLEGOS PARK RENTAL	2,183		150	840	2,170		
R6124	PAVILION RENTAL		2,307	5,310	8,390	17,066	15,000	10,000
R6130	COLISEUM PARKING	122,272	143,409	104,196	72,726	41,237	50,000	70,000
R6131	COLISEUM SECURITY	1,418	4,683					
R6132	COLISEUM RENTAL	225,756	318,588	159,523	244,036	266,803	250,000	375,000
R6133	COLISEUM TICKETMASTER	57,488	72,882	26,433	20,543	4,889	5,000	3,000
R6140	EQUESTRIAN CENTER REN	1,250	4,250	40				
CHARACTER 06 SUBTOTAL		427,839	1,638,946	1,251,341	1,358,307	1,454,891	1,509,500	1,612,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R7005	PURCHASING STOCK SALE	58,080	71,843	65,010	66,529	57,730	55,000	65,000
CHARACTER 07 SUBTOTAL		58,080	71,843	65,010	66,529	57,730	55,000	65,000
CHARACTER:04 CHARGES FOR SERVICES								
R7006	PURCHASING COPIES/POS		34,514	51,061	51,487	44,959	38,000	45,000
R7007	NSF CHECK FEES		866	15,845	21,303	13,430	15,000	15,000
R7008	OPEN RECORDS FEES		319	1,315	1,941	1,900	2,000	1,000
CHARACTER 04 SUBTOTAL			35,699	68,221	74,731	60,289	55,000	61,000
CHARACTER:08 FINES AND FORFEITS								
R8000	COUNTY ATTORNEY BOND	1,130,032	1,626,291	977,800	1,204,174	958,952	1,000,000	600,000
R8001	FINES AND FORFEITS	4,567,169	4,438,079	4,776,111	4,283,194	4,286,184	4,400,000	4,000,000
R8002	LIBRARY FINES	3,171	2,985	178				
R8004	JUDGMENTS	300		4,684	41,829	15,625	17,000	15,000
R8006	JUROR FINES	20,925	84,361	69,680	61,930	69,221	60,000	72,000
CHARACTER 08 SUBTOTAL		5,722,197	6,151,716	5,828,453	5,591,127	5,329,982	5,477,000	4,687,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	229,733	603,814	2,553,233	3,071,964	1,060,214	1,100,000	260,000
R9002	INTEREST EARNINGS-N.O	515,640	1,035,723	716,585	567,493	1,558,422	1,500,000	1,000,000
R9010	RENTAL COUNTY MORGUE	30,995	38,600	62,400	-36,000			
R9012	DETENTION HOME RENTAL	32,616	32,616	32,616	5,436			
R9028	REIMB-JUROR			211,754	281,042	213,758	280,000	265,000
R9030	REIMB-INMATE TRANSPOR	101,735	107,691	58,270	47,834	46,541	45,000	37,000
R9031	REIMB-STATE WITNESS CL	41,995	89,637	53,459	27,281	63,106	50,000	65,000
R9032	REIMBURSEMENTS-UTILIT	8,476	25,459	7,921	2,859	5,856	7,000	6,000
R9033	REIMBURSEMENTS-CITY C	34,259	32,852	33,107	32,958	36,097	38,000	36,000
R9034	REIMBURSEMENTS-CITY U	22,334	26,370	34,738	34,148	34,942	27,000	40,000
R9038	REIMBURSEMENTS-SALARI	123,594	194,393	31,318	121,674	180,639	175,000	180,000
R9040	REIMBURSEMENTS-CO. AR	48,888	42,949	41,696	40,219	42,452	42,000	35,000
R9041	REIMBURSEMENTS-MISC.	42,393	149,886	45,785	48,143	54,352	45,000	70,000
R9043	REIMB-R. E. THOMASON	457,582	513,913	545,499	611,174	626,601	735,856	735,856
R9044	REIMB-ELECTIONS				25,719			
R9045	REIMB-LEGAL FEES	292,215	303,458	262,868	252,556	190,578	225,000	180,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9048	REIMB.-MEDICAL					63		
R9049	REIMB.-A. G. CHILD SU	96,551	118,426	278,989	340,660	303,148	350,000	350,000
R9050	REIMB-FED DRUG CASES	3,085,000	471,924	1,698,070	1,013,876	1,391,992	1,000,000	
CHARACTER 09 SUBTOTAL		5,164,006	3,787,711	6,668,308	6,489,036	5,808,761	5,619,856	3,259,856
CHARACTER:03 INTERGOVERNMENTAL								
R9051	REIMB-TOBACCO SETTLEM	53,956	70,677	243,601	145,520	227,124	225,000	110,000
CHARACTER 03 SUBTOTAL		53,956	70,677	243,601	145,520	227,124	225,000	110,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9054	REIMB-INDIGENT DEFENS	292,391	364,158	393,347	381,702	608,729	500,000	800,000
R9055	REIMB-CLAIM REFUNDS	88,383						
R9057	REIMB-SHERIFF CIVILIA	85,212	84,196	61				
R9059	REIMB-EXPENDITURES PR		12,360	92,343	224,754	88,171	100,000	650,000
R9060	REIMB-TRAVEL PRIOR YR		1,114	34		8,386		8,000
CHARACTER 09 SUBTOTAL		465,986	461,828	485,785	606,456	705,286	600,000	1,458,000
CHARACTER:03 INTERGOVERNMENTAL								
R9066	REIMB-RMS LICENSES EP					20,000		20,000
R9067	REIMB-RMS LICENSES EP					10,000		10,000
CHARACTER 03 SUBTOTAL						30,000		30,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO	5,000	500	6,913		489	1,000	
R9111	C-1 PROGRAM INCOME			18				
R9112	CONTRIBUTIONS-OTHER		2,000	16,100	18,113	16,100		16,100
R9301	UNCLASSIFIED REVENUES	846,871	195,434	75,660	84,071	138,536	175,000	60,000
R9303	CARRYOVER AP PREV YRS		104					
R9306	CONTRIBUTION - JUROR					26,807		
CHARACTER 09 SUBTOTAL		851,871	198,038	98,691	102,184	181,932	176,000	76,100
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						20,983,026	15,750,670
R9900	TRANSFERS IN	1,758,541	914,971	473,881	523,013	261,000	350,000	185,000
R9901	TRANSFERS IN-GRANTS				2,473			
R9902	TRANSFERS IN-COURT RE	153,749	157,000	169,119	182,344	185,000	198,000	400,000
R9903	TRANSFERS IN-EXCESS G	164,554	204,381	60,385	514,160	617,641	550,000	250,000
R9905	TRANSFER IN-ROAD AND	5,000,000	2,500,000					5,000,000
R9908	REALIZED GAIN			3,401				
R9909	TRANSFERS IN - HOTEL							19,298
CHARACTER 10 SUBTOTAL		7,076,844	3,776,352	706,786	1,221,990	1,063,641	22,081,026	21,604,968
FUND 001 SUBTOTAL		145,499,128	151,751,520	163,538,961	170,607,613	179,400,419	208,943,625	202,221,201
TYPE GF SUBTOTAL		145,499,128	151,751,520	163,538,961	170,607,613	179,400,419	208,943,625	202,221,201

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	188,625	164,871	192,846	223,893	196,145	339,500	
CHARACTER 03 SUBTOTAL		188,625	164,871	192,846	223,893	196,145	339,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	286,246						
CHARACTER 10 SUBTOTAL		286,246						
FUND 003 SUBTOTAL		474,871	164,871	192,846	223,893	196,145	339,500	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	497	42					
CHARACTER 09 SUBTOTAL		497	42					
FUND 007 SUBTOTAL		497	42					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	77,995	68,849	79,772	43,493	89,680	209,567	
CHARACTER 03 SUBTOTAL		77,995	68,849	79,772	43,493	89,680	209,567	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	69,472	71,618	81,201	126,539	95,560	207,675	
CHARACTER 10 SUBTOTAL		69,472	71,618	81,201	126,539	95,560	207,675	
FUND 008 SUBTOTAL		147,467	140,467	160,973	170,032	185,240	417,242	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		139,901	152,151	254,391	284,755	282,740	
R3182	STATE GRANT	220,325	267,500	192,538	196,849	171,448	245,617	
CHARACTER 03 SUBTOTAL		220,325	407,401	344,689	451,240	456,203	528,357	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME	55,538	50,309	52,098	54,112	85,508	66,728	
CHARACTER 09 SUBTOTAL		55,538	50,309	52,098	54,112	85,508	66,728	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				163,263	190,000	205,800	
CHARACTER 10 SUBTOTAL					163,263	190,000	205,800	
FUND 014 SUBTOTAL		275,863	457,710	396,787	668,615	731,711	800,885	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	488,965	413,272	706,521	786,524	849,414	1,000,000	
R3198	CONGREGATE MEALS	318,057	326,832	420,131	383,223	458,996	400,000	
R3200	HOMEBOUND MEALS-TITLE	274,122	322,809	253,761	228,405	222,609	300,000	
R3201	USDA CASH	283,513	213,255	200,552	257,552	291,658	300,000	
R3356	CONTRIBUTION-CITY	61,573	82,156	62,535	65,506	77,755	67,623	
CHARACTER 03 SUBTOTAL		1,426,230	1,358,324	1,643,500	1,721,210	1,900,432	2,067,623	

CHARACTER:09 MISCELLANEOUS REVENUES

R9002	INTEREST EARNINGS-N.O			1,117	1,824	739		
R9105	CONTRIBUTIONS/DONATIO						2,955	
R9109	PROGRAM INCOME	3,145	5,383	2,459	1,108	353	47,124	
R9110	PROGRAM INCOME-TRANSP	2,824	2,786	3,031	3,136	2,782	2,650	
R9111	C-1 PROGRAM INCOME	124,086	128,726	128,942	117,653	132,523	125,000	
R9112	CONTRIBUTIONS-OTHER		502	8,599	25			
R9301	UNCLASSIFIED REVENUES	647	652	670	677	675	613	
CHARACTER 09 SUBTOTAL		130,702	138,049	144,818	124,423	137,072	178,342	

CHARACTER:10 OTHER FINANCING SOURCES

R9901	TRANSFERS IN-GRANTS	690,818	804,337	947,800	947,800	947,800	928,844	
CHARACTER 10 SUBTOTAL		690,818	804,337	947,800	947,800	947,800	928,844	
FUND 015 SUBTOTAL		2,247,750	2,300,710	2,736,118	2,793,433	2,985,304	3,174,809	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	60,912	48,944	49,489	55,511	72,213	75,071	
CHARACTER 03 SUBTOTAL		60,912	48,944	49,489	55,511	72,213	75,071	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	125,845	128,645	121,129	72,330	109,076	91,980	
CHARACTER 10 SUBTOTAL		125,845	128,645	121,129	72,330	109,076	91,980	
FUND 017 SUBTOTAL		186,757	177,589	170,618	127,841	181,289	167,051	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	163,660	166,948	118,746	109,074	136,230	145,144	
R3182	STATE GRANT	-72,142						
CHARACTER 03 SUBTOTAL		91,518	166,948	118,746	109,074	136,230	145,144	
FUND 021 SUBTOTAL		91,518	166,948	118,746	109,074	136,230	145,144	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :024 EXPLORER POST TASK FORCE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO						2,500	
CHARACTER 09 SUBTOTAL							2,500	
FUND 024 SUBTOTAL							2,500	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	114,601	51,452	4,213				
R3182	STATE GRANT		-11,275					
CHARACTER 03 SUBTOTAL		114,601	40,177	4,213				
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS				-12,288			
CHARACTER 04 SUBTOTAL					-12,288			
FUND 026 SUBTOTAL		114,601	40,177	4,213	-12,288			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER		-10,000					
CHARACTER 09 SUBTOTAL			-10,000					
FUND 027 SUBTOTAL			-10,000					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	18,249						
R3182	STATE GRANT	-158						
CHARACTER 03 SUBTOTAL		18,091						
FUND 028 SUBTOTAL		18,091						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	135,985	194,641	192,031	145,497	227,166	186,150	
CHARACTER 03 SUBTOTAL		135,985	194,641	192,031	145,497	227,166	186,150	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	344,234	412,475	334,126	463,570	476,888	498,317	
CHARACTER 10 SUBTOTAL		344,234	412,475	334,126	463,570	476,888	498,317	
FUND 043 SUBTOTAL		480,219	607,116	526,157	609,067	704,054	684,467	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	572						
CHARACTER 03 SUBTOTAL		572						
FUND 044 SUBTOTAL		572						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-34						
CHARACTER 03 SUBTOTAL		-34						
CHARACTER:04 CHARGES FOR SERVICES								
R4270	LOAN PROCESSING FEES	-8,012						
R4271	PROGRAM PARTICIPANTS	-1,458						
R4280	JUVENILE PROBATION SU	-28						
CHARACTER 04 SUBTOTAL		-9,498						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	968	1,991	3,612	-4,972	7		
R9003	INTEREST EARNINGS-PRO	3,254	270	200	-3,722	26		
R9109	PROGRAM INCOME	-54,241			-1,723			
CHARACTER 09 SUBTOTAL		-50,019	2,261	3,812	-10,417	33		
FUND 046 SUBTOTAL		-59,551	2,261	3,812	-10,417	33		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-62,280				-254,732		
CHARACTER 03 SUBTOTAL		-62,280				-254,732		
CHARACTER:07 MISCELLANEOUS CHARGES								
R7003	ADULT PROBATION-ROOM/					500		
CHARACTER 07 SUBTOTAL						500		
CHARACTER:04 CHARGES FOR SERVICES								
R7009	LATE FEES					2,545		
CHARACTER 04 SUBTOTAL						2,545		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV			31,405	48,144	6,822		
R9002	INTEREST EARNINGS-N.O	7,256	21,678	15,503	1,089	491		
R9003	INTEREST EARNINGS-PRO	797	810	915	8,777	27,419		
R9041	REIMBURSEMENTS-MISC.	-619,350						
CHARACTER 09 SUBTOTAL		-611,297	22,488	47,823	58,010	34,732		
FUND 047 SUBTOTAL		-673,577	22,488	47,823	58,010	-216,955		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT			933	-33	184,703		
CHARACTER 03 SUBTOTAL				933	-33	184,703		
FUND 052 SUBTOTAL				933	-33	184,703		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	-852						
CHARACTER 03 SUBTOTAL		-852						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	-14,565						
R9002	INTEREST EARNINGS-N.O	-59						
CHARACTER 09 SUBTOTAL		-14,624						
FUND 057 SUBTOTAL		-15,476						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	84,387						
CHARACTER 03 SUBTOTAL		84,387						
FUND 058 SUBTOTAL		84,387						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY	309,371	403,932	359,347	197,771	185,223	208,500	
R3357	CONTRIBUTION-LOCAL	327	16	313				
CHARACTER 03 SUBTOTAL		309,698	403,948	359,660	197,771	185,223	208,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	122,898	108,616	91,573	295,654	328,598	328,598	
CHARACTER 10 SUBTOTAL		122,898	108,616	91,573	295,654	328,598	328,598	
FUND 062 SUBTOTAL		432,596	512,564	451,233	493,425	513,821	537,098	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	417,431	471,179	447,927	575,221	541,487	587,435	
CHARACTER 03 SUBTOTAL		417,431	471,179	447,927	575,221	541,487	587,435	
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		417,431	471,179	504,563	518,585	541,487	587,435	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	72,448	10,531					
CHARACTER 03 SUBTOTAL		72,448	10,531					
FUND 067 SUBTOTAL		72,448	10,531					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	12,005	-8					
CHARACTER 03 SUBTOTAL		12,005	-8					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	68,642						
CHARACTER 10 SUBTOTAL		68,642						
FUND 089 SUBTOTAL		80,647	-8					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	61,021	68,304	55,189				
R3356	CONTRIBUTION-CITY	-2,522						
CHARACTER 03 SUBTOTAL		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	26,190	28,321	14,410				
CHARACTER 10 SUBTOTAL		26,190	28,321	14,410				
FUND 091 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY		2,500					
CHARACTER 03 SUBTOTAL			2,500					
FUND 098 SUBTOTAL			2,500					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	1,944						
CHARACTER 03 SUBTOTAL		1,944						
FUND 101 SUBTOTAL		1,944						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY		-10,437					
CHARACTER 03 SUBTOTAL			-10,437					
FUND 129 SUBTOTAL			-10,437					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-8,706						
CHARACTER 03 SUBTOTAL		-8,706						
FUND 131 SUBTOTAL		-8,706						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3010	REVENUE SHARING			75,937				
R3182	STATE GRANT	1,122,861	548,576	-44,453				
CHARACTER 03 SUBTOTAL		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	-196,008						
CHARACTER 10 SUBTOTAL		-196,008						
FUND 132 SUBTOTAL		1,790,773	1,608,297	1,121,218				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	22,332	34,893	38,436	38,728	27,353	37,241	
R3189	STATE AGENCY	15,515						
CHARACTER 03 SUBTOTAL		37,847	34,893	38,436	38,728	27,353	37,241	
FUND 134 SUBTOTAL		37,847	34,893	38,436	38,728	27,353	37,241	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	25,622	34,562					
CHARACTER 03 SUBTOTAL		25,622	34,562					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	29,280	21,438					
CHARACTER 10 SUBTOTAL		29,280	21,438					
FUND 135 SUBTOTAL		54,902	56,000					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	103,482	75,008	52,628	42,677	36,100	39,187	
CHARACTER 03 SUBTOTAL		103,482	75,008	52,628	42,677	36,100	39,187	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	9,591	8,379	4,874	4,742	8,104	4,354	
CHARACTER 10 SUBTOTAL		9,591	8,379	4,874	4,742	8,104	4,354	
FUND 139 SUBTOTAL		113,073	83,387	57,502	47,419	44,204	43,541	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	169,784						
R3356	CONTRIBUTION-CITY	-171,627						
CHARACTER 03 SUBTOTAL		-1,843						
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	9,914						
CHARACTER 10 SUBTOTAL		9,914						
FUND 146 SUBTOTAL		8,071						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	58,250	249,203					
CHARACTER 03 SUBTOTAL		58,250	249,203					
FUND 147 SUBTOTAL		58,250	249,203					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	22,953		63,416	93,524	30,108		
R3189	STATE AGENCY		35,213					
CHARACTER 03 SUBTOTAL		22,953	35,213	63,416	93,524	30,108		
FUND 150 SUBTOTAL		22,953	35,213	63,416	93,524	30,108		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY	52,964	23,318					
CHARACTER 03 SUBTOTAL		52,964	23,318					
FUND 152 SUBTOTAL		52,964	23,318					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				58,750		493,569	
R3182	STATE GRANT	130,024	103,449					
CHARACTER 03 SUBTOTAL		130,024	103,449		58,750		493,569	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	151	90					
R9301	UNCLASSIFIED REVENUES	2,066						
CHARACTER 09 SUBTOTAL		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		135,643	116,714		70,784		493,569	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	104,514	12,360	9,600	248,278			
CHARACTER 03 SUBTOTAL		104,514	12,360	9,600	248,278			
FUND 155 SUBTOTAL		104,514	12,360	9,600	248,278			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL		-636	318				
CHARACTER 03 SUBTOTAL			-636	318				
FUND 156 SUBTOTAL			-636	318				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	103,821	61,260					
CHARACTER 03 SUBTOTAL		103,821	61,260					
FUND 159 SUBTOTAL		103,821	61,260					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-1,599						
R3356	CONTRIBUTION-CITY	-19,862						
CHARACTER 03 SUBTOTAL		-21,461						
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	18,263						
CHARACTER 10 SUBTOTAL		18,263						
FUND 160 SUBTOTAL		-3,198						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	695						
CHARACTER 03 SUBTOTAL		695						
FUND 162 SUBTOTAL		695						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		2,005	2,545		1,961	1,852	
CHARACTER 03 SUBTOTAL			2,005	2,545		1,961	1,852	
FUND 165 SUBTOTAL			2,005	2,545		1,961	1,852	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	27,764	28,906	34,466	27,700	34,764		
CHARACTER 03 SUBTOTAL		27,764	28,906	34,466	27,700	34,764		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	5,974	10,464	6,714	12,288	11,008		
CHARACTER 10 SUBTOTAL		5,974	10,464	6,714	12,288	11,008		
FUND 166 SUBTOTAL		33,738	39,370	41,180	39,988	45,772		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-16,029						
R3356	CONTRIBUTION-CITY	-3,752						
CHARACTER 03 SUBTOTAL		-19,781						
FUND 167 SUBTOTAL		-19,781						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	23,111						
CHARACTER 03 SUBTOTAL		23,111						
FUND 168 SUBTOTAL		23,111						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-1						
R3189	STATE AGENCY	1						
CHARACTER 03 SUBTOTAL								
FUND 174 SUBTOTAL								

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	40,000						
CHARACTER 03 SUBTOTAL		40,000						
FUND 176 SUBTOTAL		40,000						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	15,510						
CHARACTER 03 SUBTOTAL		15,510						
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	25,399						
CHARACTER 10 SUBTOTAL		25,399						
FUND 177 SUBTOTAL		40,909						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY	201,076	587,759					
R3356	CONTRIBUTION-CITY	99,966	57,548					
CHARACTER 03 SUBTOTAL		301,042	645,307					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9112	CONTRIBUTIONS-OTHER	97,335	56,033					
CHARACTER 09 SUBTOTAL		97,335	56,033					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		547					
CHARACTER 10 SUBTOTAL			547					
FUND 178 SUBTOTAL		398,377	701,887					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	4,792						
CHARACTER 03 SUBTOTAL		4,792						
FUND 179 SUBTOTAL		4,792						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	16,817					19,999	
CHARACTER 03 SUBTOTAL		16,817					19,999	
FUND 180 SUBTOTAL		16,817					19,999	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	158,396						
R3356	CONTRIBUTION-CITY	-158,827						
CHARACTER 03 SUBTOTAL		-431						
FUND 186 SUBTOTAL		-431						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	41,628	30,596					
CHARACTER 03 SUBTOTAL		41,628	30,596					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	34,270	19,991					
CHARACTER 10 SUBTOTAL		34,270	19,991					
FUND 188 SUBTOTAL		75,898	50,587					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	48,967	5,826		40,587	63,921	142,243	
CHARACTER 03 SUBTOTAL		48,967	5,826		40,587	63,921	142,243	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				2,251	25,789	28,449	
CHARACTER 10 SUBTOTAL					2,251	25,789	28,449	
FUND 189 SUBTOTAL		48,967	5,826		42,838	89,710	170,692	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	18,000	9,968	30,000	10,000	32,884	11,500	
CHARACTER 03 SUBTOTAL		18,000	9,968	30,000	10,000	32,884	11,500	
FUND 190 SUBTOTAL		18,000	9,968	30,000	10,000	32,884	11,500	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	311,373	888,717	-294,014	137,629	709,728		
R3356	CONTRIBUTION-CITY	-311,371						
CHARACTER 03 SUBTOTAL		2	888,717	-294,014	137,629	709,728		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN			301,267				
CHARACTER 10 SUBTOTAL				301,267				
FUND 191 SUBTOTAL		2	888,717	7,253	137,629	709,728		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	362,768	163,590					
CHARACTER 03 SUBTOTAL		362,768	163,590					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	4,598	7,487	5,951				
CHARACTER 09 SUBTOTAL		4,598	7,487	5,951				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	40,308	18,177					
CHARACTER 10 SUBTOTAL		40,308	18,177					
FUND 193 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	355,968	359,510	217,393				
CHARACTER 03 SUBTOTAL		355,968	359,510	217,393				
FUND 194 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	666,420	1,935,945	1,244,878	159,545	357,244		
CHARACTER 03 SUBTOTAL		666,420	1,935,945	1,244,878	159,545	357,244		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9112	CONTRIBUTIONS-OTHER		108,021	2,502	5,500	295,000	200,000	
CHARACTER 09 SUBTOTAL			108,021	2,502	5,500	295,000	200,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN			51,103	214,420	255,065		
R9901	TRANSFERS IN-GRANTS	150,000	52,421	180,002		300,000	300,000	
CHARACTER 10 SUBTOTAL		150,000	52,421	231,105	214,420	555,065	300,000	
FUND 195 SUBTOTAL		816,420	2,096,387	1,478,485	379,465	1,207,309	500,000	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	183,276	75,862					
CHARACTER 03 SUBTOTAL		183,276	75,862					
FUND 196 SUBTOTAL		183,276	75,862					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	99,316	215,724					
R3182	STATE GRANT		39,721					
CHARACTER 03 SUBTOTAL		99,316	255,445					
FUND 197 SUBTOTAL		99,316	255,445					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING			25,000		-7,278		
CHARACTER 09 SUBTOTAL				25,000		-7,278		
FUND 198 SUBTOTAL				25,000		-7,278		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	252,165	99,182	-1,756				
R3183	STATE PER CAPITA		5,864					
CHARACTER 03 SUBTOTAL		252,165	105,046	-1,756				
FUND 199 SUBTOTAL		252,165	105,046	-1,756				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	24,222	-24,220					
R3182	STATE GRANT	1,062,209	3,183,447	993,140	404,747	416,346	6,432,301	
CHARACTER 03 SUBTOTAL		1,086,431	3,159,227	993,140	404,747	416,346	6,432,301	
FUND 201 SUBTOTAL		1,086,431	3,159,227	993,140	404,747	416,346	6,432,301	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	2,982,739	807,285	2,818				
CHARACTER 03 SUBTOTAL		2,982,739	807,285	2,818				
FUND 202 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	52,347	59,918					
CHARACTER 03 SUBTOTAL		52,347	59,918					
FUND 203 SUBTOTAL		52,347	59,918					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	2,587,382	2,769,514	2,582,855	377,540	126,159	59,448	
CHARACTER 03 SUBTOTAL		2,587,382	2,769,514	2,582,855	377,540	126,159	59,448	
FUND 204 SUBTOTAL		2,587,382	2,769,514	2,582,855	377,540	126,159	59,448	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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						
	CHARACTER 10 SUBTOTAL	-62,052						
	FUND 205 SUBTOTAL				-1,263			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	671,810	627,073	565,713	11,756		-550,143	
	CHARACTER 03 SUBTOTAL	671,810	627,073	565,713	11,756		-550,143	
	FUND 206 SUBTOTAL	671,810	627,073	565,713	11,756		-550,143	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	236,698	338,161	199,443				
CHARACTER 03 SUBTOTAL		236,698	338,161	199,443				
FUND 207 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO					375		
CHARACTER 09 SUBTOTAL						375		
FUND 209 SUBTOTAL						375		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	250,000		2		-213,713		
CHARACTER 03 SUBTOTAL		250,000		2		-213,713		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV		-87					
R9002	INTEREST EARNINGS-N.O	4,828	13,663	20,989	25,127	-32,534		
CHARACTER 09 SUBTOTAL		4,828	13,576	20,989	25,127	-32,534		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	2		2		2		
CHARACTER 10 SUBTOTAL		2		2		2		
FUND 210 SUBTOTAL		254,830	13,576	20,993	25,127	-246,245		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER	3,863	3,414					
CHARACTER 09 SUBTOTAL		3,863	3,414					
FUND 211 SUBTOTAL		3,863	3,414					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		11,045	948,295	749,970	1,740,210		
R3182	STATE GRANT		481,546	1,025,811				
CHARACTER 03 SUBTOTAL			492,591	1,974,106	749,970	1,740,210		
FUND 215 SUBTOTAL			492,591	1,974,106	749,970	1,740,210		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	16,581	20,876	39,079	38,456	20,070		
CHARACTER 03 SUBTOTAL		16,581	20,876	39,079	38,456	20,070		
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	37,070		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	7,671	217,571					
CHARACTER 03 SUBTOTAL		7,671	217,571					
FUND 217 SUBTOTAL		7,671	217,571					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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/SIDEMALK PATH 2004
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS	55,479						
CHARACTER 10 SUBTOTAL		55,479						
FUND 220 SUBTOTAL		55,479						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		60,000	40,000	25,000	22,250		
CHARACTER 03 SUBTOTAL			60,000	40,000	25,000	22,250		
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	22,250		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	116,065	78,939	222,770	232,315	69,708	-247,116	
R3182	STATE GRANT						528,684	
CHARACTER 03 SUBTOTAL		116,065	78,939	222,770	232,315	69,708	281,568	
FUND 223 SUBTOTAL		116,065	78,939	222,770	232,315	69,708	281,568	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT			25,691		15,639		
R3182	STATE GRANT		168,801	112,325	112,733	27,193		
R3189	STATE AGENCY	40,777	-34,293					
CHARACTER 03 SUBTOTAL		40,777	134,508	138,016	112,733	42,832		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING		100,000	110,000	175,002	166,586	573	
CHARACTER 09 SUBTOTAL			100,000	110,000	175,002	166,586	573	
FUND 224 SUBTOTAL		40,777	234,508	248,016	287,735	209,418	573	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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'DONNELL PARK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 SMB NEW MEXICO HIDTA INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT		3,453		20,000	45,645	19,500	
CHARACTER 03 SUBTOTAL			3,453		20,000	45,645	19,500	
FUND 231 SUBTOTAL			3,453		20,000	45,645	19,500	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9038	REIMBURSEMENTS-SALARI		55,866					
CHARACTER 09 SUBTOTAL			55,866					
FUND 232 SUBTOTAL			55,866					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		11,408	21,133	44,190	776		
R3182	STATE GRANT			3,393				
CHARACTER 03 SUBTOTAL			11,408	24,526	44,190	776		
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	776		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT		749	16,243				
CHARACTER 03 SUBTOTAL			749	16,243				
FUND 235 SUBTOTAL			749	16,243				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT		1,117,979	1,929,340	16,717	16,565		
CHARACTER 03 SUBTOTAL			1,117,979	1,929,340	16,717	16,565		
FUND 236 SUBTOTAL			1,117,979	1,929,340	16,717	16,565		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT		3,000					
CHARACTER 03 SUBTOTAL			3,000					
FUND 239 SUBTOTAL			3,000					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING			25,000	-20,136			
CHARACTER 09 SUBTOTAL				25,000	-20,136			
FUND 240 SUBTOTAL				25,000	-20,136			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		14,801	21,900	13,200	15,000		
CHARACTER 03 SUBTOTAL			14,801	21,900	13,200	15,000		
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	15,000		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT					91,476		
R3182	STATE GRANT			154,332	122,862			
CHARACTER 03 SUBTOTAL				154,332	122,862	91,476		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		3,124	18,039	10,598	14,167		
CHARACTER 10 SUBTOTAL			3,124	18,039	10,598	14,167		
FUND 247 SUBTOTAL			3,124	172,371	133,460	105,643		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT			123,125	144,593	199,284		
R3182	STATE GRANT				57,971			
CHARACTER 03 SUBTOTAL				123,125	202,564	199,284		
FUND 249 SUBTOTAL				123,125	202,564	199,284		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT			76,847	395,220	401,791		
CHARACTER 03 SUBTOTAL				76,847	395,220	401,791		
FUND 251 SUBTOTAL				76,847	395,220	401,791		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				50,544	372,889	249,100	
R3182	STATE GRANT			340,219	260,294	217,295		
CHARACTER 03 SUBTOTAL				340,219	310,838	590,184	249,100	
FUND 252 SUBTOTAL				340,219	310,838	590,184	249,100	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING			25,000	23,822			
CHARACTER 09 SUBTOTAL				25,000	23,822			
FUND 253 SUBTOTAL				25,000	23,822			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT				8,263	491,737		
CHARACTER 03 SUBTOTAL					8,263	491,737		
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	491,737		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT				135,672	130,924		
CHARACTER 03 SUBTOTAL					135,672	130,924		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING				72,277	30,000		
CHARACTER 09 SUBTOTAL					72,277	30,000		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			204,000				
CHARACTER 10 SUBTOTAL				204,000				
FUND 255 SUBTOTAL				204,000	207,949	160,924		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT			10,387	2,609	12,481	40,000	
CHARACTER 03 SUBTOTAL				10,387	2,609	12,481	40,000	
FUND 256 SUBTOTAL				10,387	2,609	12,481	40,000	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT			51,485	83,807	54,016	52,800	
CHARACTER 03 SUBTOTAL				51,485	83,807	54,016	52,800	
FUND 257 SUBTOTAL				51,485	83,807	54,016	52,800	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT			963,381	1,791,318	25,721		
CHARACTER 03 SUBTOTAL				963,381	1,791,318	25,721		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME				226,728			
CHARACTER 09 SUBTOTAL					226,728			
FUND 258 SUBTOTAL				963,381	2,018,046	25,721		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT			534,308	2,286,714	249,576	185,070	
CHARACTER 03 SUBTOTAL				534,308	2,286,714	249,576	185,070	
FUND 259 SUBTOTAL				534,308	2,286,714	249,576	185,070	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R31B2	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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT			82,272	10,580			
CHARACTER 03 SUBTOTAL				82,272	10,580			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				31,133			
CHARACTER 10 SUBTOTAL					31,133			
FUND 261 SUBTOTAL				82,272	41,713			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL				7,500			
CHARACTER 03 SUBTOTAL					7,500			
FUND 262 SUBTOTAL					7,500			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :263 DA ANTI-GANG
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					59,265		
CHARACTER 03 SUBTOTAL						59,265		
FUND 263 SUBTOTAL						59,265		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT					125,928	10,739	
R3182	STATE GRANT				122,265	2,706	120,502	
CHARACTER 03 SUBTOTAL					122,265	128,634	131,241	
FUND 264 SUBTOTAL					122,265	128,634	131,241	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				106,736	129,737		
CHARACTER 03 SUBTOTAL					106,736	129,737		
FUND 265 SUBTOTAL					106,736	129,737		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				40,222	65,880		
R3182	STATE GRANT				18,651			
CHARACTER 03 SUBTOTAL					58,873	65,880		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				12,255	6,760		
CHARACTER 10 SUBTOTAL					12,255	6,760		
FUND 267 SUBTOTAL					71,128	72,640		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :268 VAN POOL PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					47,842		
CHARACTER 03 SUBTOTAL						47,842		
FUND 268 SUBTOTAL						47,842		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				552,136	2,430,842	37,000	
CHARACTER 03 SUBTOTAL					552,136	2,430,842	37,000	
FUND 270 SUBTOTAL					552,136	2,430,842	37,000	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				236,749	-169		
CHARACTER 03 SUBTOTAL					236,749	-169		
FUND 271 SUBTOTAL					236,749	-169		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					312,707		
CHARACTER 03 SUBTOTAL						312,707		
FUND 272 SUBTOTAL						312,707		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					1,350,828	1,538,169	
CHARACTER 03 SUBTOTAL						1,350,828	1,538,169	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME						-628,370	
CHARACTER 09 SUBTOTAL							-628,370	
FUND 274 SUBTOTAL						1,350,828	909,799	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT					84		
CHARACTER 03 SUBTOTAL						84		
FUND 275 SUBTOTAL						84		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276 DRUG ENFORCEMENT MATCH
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9109	PROGRAM INCOME					621,000	628,370	
CHARACTER 09 SUBTOTAL						621,000	628,370	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					755,000	126,630	
CHARACTER 10 SUBTOTAL						755,000	126,630	
FUND 276 SUBTOTAL						1,376,000	755,000	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R31B2	STATE GRANT					682,612	-1,391,422	
CHARACTER 03 SUBTOTAL						682,612	-1,391,422	
FUND 277 SUBTOTAL						682,612	-1,391,422	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3025	BINATIONAL FUNDING					47,231		
CHARACTER 03 SUBTOTAL						47,231		
FUND 278 SUBTOTAL						47,231		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					44,752		
CHARACTER 03 SUBTOTAL						44,752		
FUND 280 SUBTOTAL						44,752		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					44,763	64,799	
CHARACTER 03 SUBTOTAL						44,763	64,799	
FUND 281 SUBTOTAL						44,763	64,799	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT					479,046	-41,652	
CHARACTER 03 SUBTOTAL						479,046	-41,652	
FUND 282 SUBTOTAL						479,046	-41,652	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					9,338		
CHARACTER 03 SUBTOTAL						9,338		
FUND 283 SUBTOTAL						9,338		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					7,905		
CHARACTER 03 SUBTOTAL						7,905		
FUND 284 SUBTOTAL						7,905		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :285 BJA DRUG CRT DISCRETIONARY PROGRAM
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS					72,511		
CHARACTER 10 SUBTOTAL						72,511		
FUND 285 SUBTOTAL						72,511		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					4,000		
CHARACTER 03 SUBTOTAL						4,000		
FUND 286 SUBTOTAL						4,000		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :287 BCMHC-PROJECT M2
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT						500,000	
CHARACTER 03 SUBTOTAL							500,000	
FUND 287 SUBTOTAL							500,000	

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :289 TORNILLO EDAP PROJECT
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						500,000	
CHARACTER 03 SUBTOTAL							500,000	
FUND 289 SUBTOTAL							500,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :290 SECURE BORDER TRADE DEMO PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						2,881,521	
CHARACTER 03 SUBTOTAL							2,881,521	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS						7,200	
CHARACTER 10 SUBTOTAL							7,200	
FUND 290 SUBTOTAL							2,888,721	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :291 CANUTILLO WESTERN VILLAGE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						295,384	
CHARACTER 03 SUBTOTAL							295,384	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING						272,788	
CHARACTER 09 SUBTOTAL							272,788	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS						24,000	
CHARACTER 10 SUBTOTAL							24,000	
FUND 291 SUBTOTAL							592,172	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :292 REGIONAL TRANSIT COACH OPERATOR ROADEO
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						745	
CHARACTER 03 SUBTOTAL							745	
FUND 292 SUBTOTAL							745	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293 ONDCP MULTIPLE INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT						2,475,654	
CHARACTER 03 SUBTOTAL							2,475,654	
FUND 293 SUBTOTAL							2,475,654	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :294 RECLAIMING FUTURES NPO
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9109	PROGRAM INCOME						140	
R9115	FOUNDATION FUNDING						10,000	
CHARACTER 09 SUBTOTAL							10,140	
FUND 294 SUBTOTAL							10,140	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :295 BORDER CHILDREN'S MILITARY ASSISTANCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						20,000	
CHARACTER 03 SUBTOTAL							20,000	
FUND 295 SUBTOTAL							20,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :296 REGIONAL COOR TRANSPORTATION PLAN
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY						10,000	
CHARACTER 03 SUBTOTAL							10,000	
FUND 296 SUBTOTAL							10,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :297 HPR RE-HOUSING PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						955,351	
CHARACTER 03 SUBTOTAL							955,351	
FUND 297 SUBTOTAL							955,351	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :298 BCMHC OPERATING FY 2010
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS						514,229	
CHARACTER 10 SUBTOTAL							514,229	
FUND 298 SUBTOTAL							514,229	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :299 BOSQUE BONITO UNITS I&II-2009
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						500,000	
CHARACTER 03 SUBTOTAL							500,000	
FUND 299 SUBTOTAL							500,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :400 SHERIFF METRO PROGRAM INCOME
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3010	REVENUE SHARING						153,573	
CHARACTER 03 SUBTOTAL							153,573	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O						44,113	
CHARACTER 09 SUBTOTAL							44,113	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,270,768	
CHARACTER 10 SUBTOTAL							1,270,768	
FUND 400 SUBTOTAL							1,468,454	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :401 BORDER CRIME INITIATIVE PROGRAM INCOME
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3010	REVENUE SHARING						329,765	
CHARACTER 03 SUBTOTAL							329,765	
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS						235,513	
CHARACTER 04 SUBTOTAL							235,513	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O						2,700	
CHARACTER 09 SUBTOTAL							2,700	
FUND 401 SUBTOTAL							567,978	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :402 HIDTA-FED EQUITABLE SHARING/PROG INCOME
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3010	REVENUE SHARING						384,102	
CHARACTER 03 SUBTOTAL							384,102	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O						18,835	
CHARACTER 09 SUBTOTAL							18,835	
FUND 402 SUBTOTAL							402,937	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	382,601	318,031	448,358	384,307	384,307	507,832	
CHARACTER 03 SUBTOTAL							507,832	
FUND 500 SUBTOTAL							507,832	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	36,277	-2,751					
CHARACTER 03 SUBTOTAL		36,277	-2,751					
FUND 501 SUBTOTAL		36,277	-2,751					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	58,331	69,972					
CHARACTER 03 SUBTOTAL		58,331	69,972					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	30,000	30,000					
CHARACTER 10 SUBTOTAL		30,000	30,000					
FUND 502 SUBTOTAL		88,331	99,972					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	225,645	241,973	-236,724	-5,481	210,354	585,333	
CHARACTER 03 SUBTOTAL		225,645	241,973	-236,724	-5,481	210,354	585,333	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9062	REIMB-POST SECURE			523,685	-29,612	290,138	-375,500	
CHARACTER 09 SUBTOTAL				523,685	-29,612	290,138	-375,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN			218,000				
CHARACTER 10 SUBTOTAL				218,000				
FUND 503 SUBTOTAL		225,645	241,973	504,961	-35,093	500,492	209,833	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	857,010	579,957	999,244	872,512	941,551	1,170,264	
CHARACTER 03 SUBTOTAL		857,010	579,957	999,244	872,512	941,551	1,170,264	
FUND 504 SUBTOTAL		857,010	579,957	999,244	872,512	941,551	1,170,264	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	7,469	125,780	-147,924				
CHARACTER 03 SUBTOTAL		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		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	91,214	144,609	93,928	156,173	93,852	143,372	
CHARACTER 03 SUBTOTAL		91,214	144,609	93,928	156,173	93,852	143,372	
FUND 506 SUBTOTAL		91,214	144,609	93,928	156,173	93,852	143,372	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	152,616	86,876					
CHARACTER 03 SUBTOTAL		152,616	86,876					
FUND 507 SUBTOTAL		152,616	86,876					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	308,872	171,040	360,763	287,846	309,225	309,225	
CHARACTER 03 SUBTOTAL		308,872	171,040	360,763	287,846	309,225	309,225	
FUND 508 SUBTOTAL		308,872	171,040	360,763	287,846	309,225	309,225	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	56,060	37,631	58,753	41,967	58,753	50,360	
CHARACTER 03 SUBTOTAL		56,060	37,631	58,753	41,967	58,753	50,360	
FUND 509 SUBTOTAL		56,060	37,631	58,753	41,967	58,753	50,360	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	551,339	1,829,511	-2,082,578				
CHARACTER 03 SUBTOTAL		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		591,103	1,892,043	-2,082,578				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-312,509						
R3189	STATE AGENCY	312,509						
CHARACTER 03 SUBTOTAL								
FUND 511 SUBTOTAL								

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	181,357	45,105	144,113	111,340	122,035	-2,000	
CHARACTER 03 SUBTOTAL		181,357	45,105	144,113	111,340	122,035	-2,000	
FUND 512 SUBTOTAL		181,357	45,105	144,113	111,340	122,035	-2,000	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	412,687	449,933	548,940	468,178	463,718	470,520	
CHARACTER 03 SUBTOTAL		412,687	449,933	548,940	468,178	463,718	470,520	
FUND 515 SUBTOTAL		412,687	449,933	548,940	468,178	463,718	470,520	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	134,724	112,270	157,178	134,724	134,724	134,724	
CHARACTER 03 SUBTOTAL		134,724	112,270	157,178	134,724	134,724	134,724	
FUND 516 SUBTOTAL		134,724	112,270	157,178	134,724	134,724	134,724	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT			59,879	36,997			
CHARACTER 03 SUBTOTAL				59,879	36,997			
FUND 518 SUBTOTAL				59,879	36,997			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					285,474	246,552	
CHARACTER 03 SUBTOTAL						285,474	246,552	
FUND 519 SUBTOTAL						285,474	246,552	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					42,952	62,500	
CHARACTER 03 SUBTOTAL						42,952	62,500	
FUND 520 SUBTOTAL						42,952	62,500	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :522 TJPC-DIVERSIONARY PLACEMENT FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						540,250	
CHARACTER 03 SUBTOTAL							540,250	
FUND 522 SUBTOTAL							540,250	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :523 TJPC COMMITMENT REDUCTION PROG 2010
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						357,700	
CHARACTER 03 SUBTOTAL							357,700	
FUND 523 SUBTOTAL							357,700	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-12,398	2,850					
CHARACTER 03 SUBTOTAL		-12,398	2,850					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	-14,951		32,484	30,296	13,620		
R9002	INTEREST EARNINGS-N.O	10,468	11,608	11,640	10,074	23,726	45,241	
CHARACTER 09 SUBTOTAL		-4,483	11,608	44,124	40,370	37,346	45,241	
FUND 600 SUBTOTAL		-16,881	14,458	44,124	40,370	37,346	45,241	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		425,062					
R3182	STATE GRANT						1,781,719	
CHARACTER 03 SUBTOTAL			425,062				1,781,719	
FUND 602 SUBTOTAL			425,062				1,781,719	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					2,767,979	3,077,065	
R3189	STATE AGENCY				2,579,468	1,300,000	-962,103	
CHARACTER 03 SUBTOTAL					2,579,468	4,067,979	2,114,962	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV					410,549		
R9002	INTEREST EARNINGS-N.O					67,798		
CHARACTER 09 SUBTOTAL						478,347		
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	4,546,326	2,114,962	
TYPE SG SUBTOTAL		23,172,454	29,524,027	28,718,813	18,191,385	28,290,770	34,918,942	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	187	347	547	257	165	150	50
R9002	INTEREST EARNINGS-N.O	218	49	122	129	207	150	400
R9059	REIMB-EXPENDITURES PR					7,667		
R9301	UNCLASSIFIED REVENUES	2,756	3,277	3,282	3,351	4,425	3,000	4,300
CHARACTER 09 SUBTOTAL		3,161	3,673	3,951	3,737	12,464	3,300	4,750
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						10,000	8,550
R9900	TRANSFERS IN				14,959			
CHARACTER 10 SUBTOTAL					14,959		10,000	8,550
FUND 001 SUBTOTAL		3,161	3,673	3,951	18,696	12,464	13,300	13,300

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3030	INDIRECT SERVICES	-46,781						
R3192	LATERAL ROAD	34,412	34,358	34,301	34,149	33,872	34,000	35,000
CHARACTER 03 SUBTOTAL		-12,369	34,358	34,301	34,149	33,872	34,000	35,000

CHARACTER:04 CHARGES FOR SERVICES

R4088	MOTOR CARRIER OVERMEI		5,215	1,725	4,247	4,217	3,000	2,000
R4190	EXTRA AUTO REGISTRATI	4,833,043	4,981,454	5,116,731	5,200,925	5,255,644	5,000,000	5,250,000
R4192	AUTO REGISTRATION FEE	360,000	360,000	360,000	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	2,958,631	3,050,010	2,957,356	3,887,943	3,810,765	3,500,000	3,500,000
R7008	OPEN RECORDS FEES			145				
CHARACTER 04 SUBTOTAL		8,151,674	8,396,679	8,435,957	9,453,115	9,430,626	8,863,000	9,112,000

CHARACTER:08 FINES AND FORFEITS

R8004	JUDGMENTS			85				
CHARACTER 08 SUBTOTAL				85				

CHARACTER:09 MISCELLANEOUS REVENUES

R9001	INTEREST EARNINGS-INV	27,859	67,064	419,129	561,145	270,871	300,000	23,000
R9002	INTEREST EARNINGS-N.O	93,927	192,670	116,001	126,836	330,349	300,000	350,000
R9032	REIMBURSEMENTS-UTILIT				95,150			
R9038	REIMBURSEMENTS-SALARI			29,185		94		
R9041	REIMBURSEMENTS-MISC.	51,499	4,800					
R9059	REIMB-EXPENDITURES PR			77,512	144	469		
R9060	REIMB-TRAVEL PRIOR YR					219		
R9063	REIMB-EQUIPMENT			72,063				
CHARACTER 09 SUBTOTAL		173,285	264,534	713,890	783,275	602,002	600,000	373,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9064	REIMB-FEMA				217,564			
CHARACTER 03 SUBTOTAL					217,564			

CHARACTER:09 MISCELLANEOUS REVENUES

R9300	PROPERTY SALES	14,097						
R9301	UNCLASSIFIED REVENUES	18,006	8,970	12,272	52,407	28,827	10,000	
CHARACTER 09 SUBTOTAL		32,103	8,970	12,272	52,407	28,827	10,000	

CHARACTER:10 OTHER FINANCING SOURCES

R9800	DESIGNATED FOR SUBSEQ						10,104,039	15,898,412
R9901	TRANSFERS IN-GRANTS			67,063				
CHARACTER 10 SUBTOTAL				67,063			10,104,039	15,898,412
FUND 002 SUBTOTAL		8,344,693	8,704,541	9,263,568	10,540,510	10,095,327	19,611,039	25,418,412

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1110	HOTEL OCCUPANCY TAXES	2,106,516	2,285,353	2,602,025	2,880,435	3,090,291	2,900,000	3,000,000
CHARACTER 01 SUBTOTAL		2,106,516	2,285,353	2,602,025	2,880,435	3,090,291	2,900,000	3,000,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	4,407	8,034	2,156	18,548	5,936	10,000	1,000
R9002	INTEREST EARNINGS-N.O	3,451	9,494	6,240	12,594	18,225		10,000
R9003	INTEREST EARNINGS-PRO			4,336		2,980		
R9301	UNCLASSIFIED REVENUES	642	163					
CHARACTER 09 SUBTOTAL		8,500	17,691	12,732	31,142	27,141	10,000	11,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						300,000	409,936
CHARACTER 10 SUBTOTAL							300,000	409,936
FUND 003 SUBTOTAL		2,115,016	2,303,044	2,614,757	2,911,577	3,117,432	3,210,000	3,420,936

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	590		5,759	13,471	10,617		
R9002	INTEREST EARNINGS-N.O		4,258	9,332	553	465		
R9003	INTEREST EARNINGS-PRO		523					
R9059	REIMB-EXPENDITURES PR			452		646		
CHARACTER 09 SUBTOTAL		590	4,781	15,543	14,024	11,728		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						318,841	500,000
R9900	TRANSFERS IN	388,066	619,409	501,641	606,297	744,735	781,159	800,000
R9903	TRANSFERS IN-EXCESS G			1,159				
CHARACTER 10 SUBTOTAL		388,066	619,409	502,800	606,297	744,735	1,100,000	1,300,000
FUND 006 SUBTOTAL		388,656	624,190	518,343	620,321	756,463	1,100,000	1,300,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R5001	GOLF COURSE FOOD CONC	57,816						
R5003	ASCARATE PARK FOOD CO	3,695						
CHARACTER 05 SUBTOTAL		61,511						
CHARACTER:06 RECREATIONAL FEES								
R5011	PRO SHOP SALES	77,835						
R6101	GREEN FEES	593,893						
R6102	DRIVING GOLF RANGE FE	36,810						
R6103	GOLF CAR FEES	320,995						
R6112	ASCARATE SWIMMING POO	61,751						
R6115	LESSONS	20						
R6120	ASCARATE TRAFFIC CONT	183,426						
R6121	WESTERN PLAYLAND	221,833						
R6124	PAVILION RENTAL	1,978						
CHARACTER 06 SUBTOTAL		1,498,541						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	16,675	19,194	4,351				
R9002	INTEREST EARNINGS-N.O	2,248	274	977				
R9041	REIMBURSEMENTS-MISC.	9,900						
R9105	CONTRIBUTIONS/DONATIO	1,000						
R9301	UNCLASSIFIED REVENUES	1,605						
CHARACTER 09 SUBTOTAL		31,428	19,468	5,328				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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		1,609,265	19,468	97,549				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4077	ALTERNATIVE DISPUTE R	113,045	132,224	184,735	202,698	204,288	225,000	225,000
CHARACTER 04 SUBTOTAL		113,045	132,224	184,735	202,698	204,288	225,000	225,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9301	UNCLASSIFIED REVENUES		375					
CHARACTER 09 SUBTOTAL			375					
FUND 009 SUBTOTAL		113,045	132,599	184,735	202,698	204,288	225,000	225,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4287	STALE DATED CHECKS		316					
CHARACTER 09 SUBTOTAL			316					
CHARACTER:05 COMMISSIONS								
R5007	COMMISSARY CONCESSION	480,216	621,909	599,327	642,249	641,623	650,000	625,000
CHARACTER 05 SUBTOTAL		480,216	621,909	599,327	642,249	641,623	650,000	625,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV			39,792	77,817	52,329		10,000
R9002	INTEREST EARNINGS-N.O	10,601	27,621	18,504	9,444	817		5,000
R9003	INTEREST EARNINGS-PRO			1,832	2,177			
R9059	REIMB-EXPENDITURES PR		258			214		
R9301	UNCLASSIFIED REVENUES							
CHARACTER 09 SUBTOTAL		10,601	27,879	60,128	89,438	53,360		15,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						831,548	860,000
CHARACTER 10 SUBTOTAL							831,548	860,000
FUND 011 SUBTOTAL		490,817	650,104	659,455	731,687	694,983	1,481,548	1,500,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3193	STATE DRUG FORFEITURE	26,636	28,242	10,802	8,143	6,793	6,000	10,000
CHARACTER 03 SUBTOTAL		26,636	28,242	10,802	8,143	6,793	6,000	10,000
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS				642	5,837		
CHARACTER 04 SUBTOTAL					642	5,837		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	1,121	2,708	1,456	963	781	500	500
R9003	INTEREST EARNINGS-PRO			454	95			
R9041	REIMBURSEMENTS-MISC.		430	508	545	427		
CHARACTER 09 SUBTOTAL		1,121	3,138	2,418	1,603	1,208	500	500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						14,500	14,580
CHARACTER 10 SUBTOTAL							14,500	14,580
FUND 012 SUBTOTAL		27,757	31,380	13,220	10,388	13,838	21,000	25,080

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN	675,568	646,782	692,709	689,676	595,090	415,000	500,000
CHARACTER 04 SUBTOTAL		675,568	646,782	692,709	689,676	595,090	415,000	500,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	2,829	6,810	12,285	18,485	10,889	12,000	1,300
R9002	INTEREST EARNINGS-N.O	1,106	2,632	4,608	2,981	749	3,000	700
R9059	REIMB-EXPENDITURES PR			43				
R9060	REIMB-TRAVEL PRIOR YR			422		55		
R9301	UNCLASSIFIED REVENUES		1,059					
CHARACTER 09 SUBTOTAL		3,935	10,501	17,358	21,466	11,693	15,000	2,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						206,990	254,270
R9900	TRANSFERS IN						260,000	200,000
CHARACTER 10 SUBTOTAL							466,990	454,270
FUND 013 SUBTOTAL		679,503	657,283	710,067	711,142	606,783	896,990	956,270

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4014	COUNTY ATTORNEY COMMI	87,098	116,471	74,460	90,170	72,317	70,000	40,000
CHARACTER 04 SUBTOTAL		87,098	116,471	74,460	90,170	72,317	70,000	40,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS		208		35			
CHARACTER 09 SUBTOTAL			208		35			
CHARACTER:08 FINES AND FORFEITS								
R8000	COUNTY ATTORNEY BOND		-740					
CHARACTER 08 SUBTOTAL			-740					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	1,124	2,705	4,879	7,532	5,939	4,500	950
R9002	INTEREST EARNINGS-N.O	708	2,354	2,464	1,512	1,633	1,000	1,400
R9059	REIMB-EXPENDITURES PR			30	180			
R9301	UNCLASSIFIED REVENUES		110					
CHARACTER 09 SUBTOTAL		1,832	5,169	7,373	9,224	7,572	5,500	2,350

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ						185,000	132,053
CHARACTER 10 SUBTOTAL							185,000	132,053
FUND 015 SUBTOTAL		88,930	121,108	81,833	99,429	79,889	260,500	174,403

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4085	COURTHOUSE SECURITY	219,554	221,150	231,266	231,038	211,527	220,000	200,000
R4086	COURTHOUSE SECURITY-J	99,888	87,301	94,687	85,196	90,282	90,000	90,000
R4087	RECORDS MANAGEMENT AN		5					
CHARACTER 04 SUBTOTAL		319,442	308,456	325,953	316,234	301,809	310,000	290,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	634	996	3,174	3,512	2,701		3,000
CHARACTER 09 SUBTOTAL		634	996	3,174	3,512	2,701		3,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						80,000	50,000
CHARACTER 10 SUBTOTAL							80,000	50,000
FUND 016 SUBTOTAL		320,076	309,452	329,127	319,746	304,510	390,000	343,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN	184,126	195,135	202,331	197,702	192,192	200,000	195,000
CHARACTER 04 SUBTOTAL		184,126	195,135	202,331	197,702	192,192	200,000	195,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV							2,500
R9002	INTEREST EARNINGS-N.O	1,109	1,270	2,372	1,909	3,169	2,000	
CHARACTER 09 SUBTOTAL		1,109	1,270	2,372	1,909	3,169	2,000	2,500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						62,578	67,078
CHARACTER 10 SUBTOTAL							62,578	67,078
FUND 017 SUBTOTAL		185,235	196,405	204,703	199,611	195,361	264,578	264,578

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4076	LAW LIBRARY FEES	395,829	462,370	492,212	491,978	485,589	480,000	500,000
CHARACTER 04 SUBTOTAL		395,829	462,370	492,212	491,978	485,589	480,000	500,000

CHARACTER:09 MISCELLANEOUS REVENUES

R4287	STALE DATED CHECKS		33		24			
R9001	INTEREST EARNINGS-INV	2,321	5,494	9,910	18,320	13,041	13,000	2,000
R9002	INTEREST EARNINGS-N.O	777	2,908	7,026	5,053	2,448	2,000	1,000
R9059	REIMB-EXPENDITURES PR			292				
R9301	UNCLASSIFIED REVENUES	13,552	12,351	12,958	13,522	13,264	10,000	10,000
CHARACTER 09 SUBTOTAL		16,650	20,786	30,186	36,919	28,753	25,000	13,000

CHARACTER:10 OTHER FINANCING SOURCES

R9800	DESIGNATED FOR SUBSEQ						187,416	164,790
CHARACTER 10 SUBTOTAL							187,416	164,790
FUND 019 SUBTOTAL		412,479	483,156	522,398	528,897	514,342	692,416	677,790

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4080	COURT REPORTER FEES	136,570	160,316	172,479	170,889	187,686	186,000	440,000
CHARACTER 04 SUBTOTAL		136,570	160,316	172,479	170,889	187,686	186,000	440,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	239	405	1,584	1,955	1,272	2,000	1,000
CHARACTER 09 SUBTOTAL		239	405	1,584	1,955	1,272	2,000	1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						10,000	45,000
CHARACTER 10 SUBTOTAL							10,000	45,000
FUND 021 SUBTOTAL		136,809	160,721	174,063	172,844	188,958	198,000	486,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :022 SHERIFFS- LEASE FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY	64,150	65,235	64,661	63,555	63,721	63,500	63,000
CHARACTER 03 SUBTOTAL		64,150	65,235	64,661	63,555	63,721	63,500	63,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS				180			
R9001	INTEREST EARNINGS-INV	397	697	1,257	1,090	383	500	
R9002	INTEREST EARNINGS-N.O	374	1,652	2,024	892	1,036	1,000	1,000
R9060	REIMB-TRAVEL PRIOR YR					541		
CHARACTER 09 SUBTOTAL		771	2,349	3,281	2,162	1,960	1,500	1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						30,000	16,000
CHARACTER 10 SUBTOTAL							30,000	16,000
FUND 022 SUBTOTAL		64,921	67,584	67,942	65,717	65,681	95,000	80,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :023 COUNTY GRAFFITI ERADICATION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4084	GRAFFITI ERADICATION	44	127	78	154	592	500	1,260
CHARACTER 04 SUBTOTAL		44	127	78	154	592	500	1,260
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	2	24	43	61	62	50	50
CHARACTER 09 SUBTOTAL		2	24	43	61	62	50	50
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,700	3,190
CHARACTER 10 SUBTOTAL							1,700	3,190
FUND 023 SUBTOTAL		46	151	121	215	654	2,250	4,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :024 DISTRICT CLK RECORDS MGMT & PRESERVATION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN	46,361	69,042	75,608	76,152	75,998	80,000	85,000
CHARACTER 04 SUBTOTAL		46,361	69,042	75,608	76,152	75,998	80,000	85,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	35	130	1,689	2,451	1,685	1,300	1,000
R9060	REIMB-TRAVEL PRIOR YR					2,742		
CHARACTER 09 SUBTOTAL		35	130	1,689	2,451	4,427	1,300	1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						28,064	36,814
CHARACTER 10 SUBTOTAL							28,064	36,814
FUND 024 SUBTOTAL		46,396	69,172	77,297	78,603	80,425	109,364	122,814

TYPE :SR SPECIAL REVENUE FUNDS
FUND :027 SAN ELIZARIO PLACITA FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	23	48	80	103	84	70	50
CHARACTER 09 SUBTOTAL		23	48	80	103	84	70	50
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,980	2,000
CHARACTER 10 SUBTOTAL							1,980	2,000
FUND 027 SUBTOTAL		23	48	80	103	84	2,050	2,050

TYPE :SR SPECIAL REVENUE FUNDS
FUND :029 CHILD WELFARE JUROR DONATIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	2,383	2,089	2,210	1,925	2,049	1,500	2,000
CHARACTER 04 SUBTOTAL		2,383	2,089	2,210	1,925	2,049	1,500	2,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	136	339	660	966	870	500	400
CHARACTER 09 SUBTOTAL		136	339	660	966	870	500	400
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						21,000	16,600
CHARACTER 10 SUBTOTAL							21,000	16,600
FUND 029 SUBTOTAL		2,519	2,428	2,870	2,891	2,919	23,000	19,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :030 TEEN COURT
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4089	TEEN COURT FILING FEE	1,440	1,950	3,388	1,610	2,644	2,000	2,500
CHARACTER 04 SUBTOTAL		1,440	1,950	3,388	1,610	2,644	2,000	2,500
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS					371		
R9002	INTEREST EARNINGS-N.O	75	124	205	258	204	1,100	140
R9117	CA TEEN CRT-RESTRICTE							
R9301	UNCLASSIFIED REVENUES		58			250		
CHARACTER 09 SUBTOTAL		75	182	205	258	825	1,100	140
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,250	1,460
CHARACTER 10 SUBTOTAL							1,250	1,460
FUND 030 SUBTOTAL		1,515	2,132	3,593	1,868	3,469	4,350	4,100

TYPE :SR SPECIAL REVENUE FUNDS
FUND :031 COUNTY ATTORNEY SUPPLEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY	16,950	16,950	23,746		20,833	20,833	20,833
CHARACTER 03 SUBTOTAL		16,950	16,950	23,746		20,833	20,833	20,833
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	821	2,210	4,544	7,054	6,660	5,000	6,000
CHARACTER 09 SUBTOTAL		821	2,210	4,544	7,054	6,660	5,000	6,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						157,000	154,492
CHARACTER 10 SUBTOTAL							157,000	154,492
FUND 031 SUBTOTAL		17,771	19,160	28,290	7,054	27,493	182,833	181,325

TYPE :SR SPECIAL REVENUE FUNDS
FUND :032 PROBATE TRAVEL ACCOUNT
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4081	SPECIAL PROBATE COURT	7,650	8,020	8,210	8,035	8,030	7,500	6,000
CHARACTER 04 SUBTOTAL		7,650	8,020	8,210	8,035	8,030	7,500	6,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	78	58	96	67	121		100
R9301	UNCLASSIFIED REVENUES		799					1,400
CHARACTER 09 SUBTOTAL		78	857	96	67	121		1,500
FUND 032 SUBTOTAL		7,728	8,877	8,306	8,102	8,151	7,500	7,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3196	JUDICIARY SUPPORT GOV	73,216	46,998	79,651	98,276	80,000	80,000	94,370
CHARACTER 03 SUBTOTAL		73,216	46,998	79,651	98,276	80,000	80,000	94,370
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	2,366	6,533	11,380	11,628	10,590	4,000	3,068
R9060	REIMB-TRAVEL PRIOR YR				333			
CHARACTER 09 SUBTOTAL		2,366	6,533	11,380	11,961	10,590	4,000	3,068
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						29,268	17,000
CHARACTER 10 SUBTOTAL							29,268	17,000
FUND 033 SUBTOTAL		75,582	53,531	91,031	110,237	90,590	113,268	114,438

TYPE :SR SPECIAL REVENUE FUNDS
FUND :034 EL PASO HOUSING CORPORATION
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9301	UNCLASSIFIED REVENUES		7,365					
CHARACTER 09 SUBTOTAL			7,365					
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						51,000	51,340
CHARACTER 10 SUBTOTAL							51,000	51,340
FUND 034 SUBTOTAL			7,365				51,000	51,340

TYPE :SR SPECIAL REVENUE FUNDS
FUND :036 DA APPORTIONMENT SUPPLEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3190	STATE AGENCY SUPPLEME	-19,883	39,684	39,664	35,209	34,677	40,138	40,282
CHARACTER 03 SUBTOTAL		-19,883	39,684	39,664	35,209	34,677	40,138	40,282
CHARACTER:09 MISCELLANEOUS REVENUES								
R9038	REIMBURSEMENTS-SALARI	34,403						
CHARACTER 09 SUBTOTAL		34,403						
FUND 036 SUBTOTAL		14,520	39,684	39,664	35,209	34,677	40,138	40,282

TYPE :SR SPECIAL REVENUE FUNDS
FUND :038 DA SPECIAL ACCOUNT
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R8001	FINES AND FORFEITS	315,797	553,525	255,615	142,969	91,998	188,227	200,000
CHARACTER 08 SUBTOTAL		315,797	553,525	255,615	142,969	91,998	188,227	200,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	11,717	24,723	35,897	37,411	21,358	20,000	10,000
CHARACTER 09 SUBTOTAL		11,717	24,723	35,897	37,411	21,358	20,000	10,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						255,000	253,227
CHARACTER 10 SUBTOTAL							255,000	253,227
FUND 038 SUBTOTAL		327,514	578,248	291,512	180,380	113,356	463,227	463,227

TYPE :SR SPECIAL REVENUE FUNDS
FUND :039 ELECTIONS CONTRACT SERVICES
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4287	STALE DATED CHECKS			182		235		
R9002	INTEREST EARNINGS-N.O	3,184	8,786	14,558	22,029	12,951		10,000
R9044	REIMB-ELECTIONS	415,863	370,896	375,798	226,598	487,220	295,000	300,000
CHARACTER 09 SUBTOTAL		419,047	379,682	390,538	248,627	500,406	295,000	310,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						72,210	492,384
CHARACTER 10 SUBTOTAL							72,210	492,384
FUND 039 SUBTOTAL		419,047	379,682	390,538	248,627	500,406	367,210	802,384

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R7007	NSF CHECK FEES		60					
CHARACTER 04 SUBTOTAL			60					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	45,900	70,854	139,921	151,501	133,991	120,000	120,410
R9301	UNCLASSIFIED REVENUES	16,377	30,213	46,796	66,599	46,194		
CHARACTER 09 SUBTOTAL		62,277	101,067	186,717	218,100	180,185	120,000	120,410
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						39,207	
CHARACTER 10 SUBTOTAL							39,207	
FUND 040 SUBTOTAL		62,277	101,127	186,717	218,100	180,185	159,207	120,410

TYPE :SR SPECIAL REVENUE FUNDS
FUND :041 COUNTY ATTORNEY BAD CHECK OPERATIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4264	SUBDIVISION FEES					6,546		
R4265	BAD CHECK COLLECTIONS	260,394	256,379	258,206	194,774	169,701		
CHARACTER 04 SUBTOTAL		260,394	256,379	258,206	194,774	176,247		
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS				135			
R9002	INTEREST EARNINGS-N.O	389						
R9059	REIMB-EXPENDITURES PR				85			
R9301	UNCLASSIFIED REVENUES	59,462	5,600	11,903	6,980	3,241		
CHARACTER 09 SUBTOTAL		59,851	5,600	11,903	7,200	3,241		
FUND 041 SUBTOTAL		320,245	261,979	270,109	201,974	179,488		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :042 JUROR DONATIONS JPD
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	1,020	642	682	588	453	300	500
CHARACTER 04 SUBTOTAL		1,020	642	682	588	453	300	500
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	64	95	105	67			
R9059	REIMB-EXPENDITURES PR				5	21		
CHARACTER 09 SUBTOTAL		64	95	105	72	21		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						200	800
CHARACTER 10 SUBTOTAL							200	800
FUND 042 SUBTOTAL		1,084	737	787	660	474	500	1,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :043 JUVENILE PROBATION SUPERVISION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4055	JUVENILE HOUSING/SUPP		92,357	86,531	79,563	69,374	75,000	60,000
R4271	PROGRAM PARTICIPANTS					1,198		
R4280	JUVENILE PROBATION SU	63,177	72,518	61,346	56,870	59,577	60,000	55,000
CHARACTER 04 SUBTOTAL		63,177	164,875	147,877	136,433	130,149	135,000	115,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS		43		238			
R9002	INTEREST EARNINGS-N.O	3,441	5,207	7,573	3,714	3,045	2,500	2,200
R9059	REIMB-EXPENDITURES PR			304				
R9109	PROGRAM INCOME	935	1,449		60			
R9301	UNCLASSIFIED REVENUES	101,446	55,241	28,044	27,525	30,801	30,000	25,000
CHARACTER 09 SUBTOTAL		105,822	61,940	35,921	31,537	33,846	32,500	27,200
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						88,500	49,800
CHARACTER 10 SUBTOTAL							88,500	49,800
FUND 043 SUBTOTAL		168,999	226,815	183,798	167,970	163,995	256,000	192,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :045 DA FOOD STAMP FRAUD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3186	FOOD STAMP FRAUD	54,556	40,323	34,953	43,120	37,800	35,000	32,000
R3190	STATE AGENCY SUPPLEME	-16,959					6,000	
CHARACTER 03 SUBTOTAL		37,597	40,323	34,953	43,120	37,800	41,000	32,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	1,085	2,222	3,571	4,653	6,749		5,000
R9003	INTEREST EARNINGS-PRO				1,612			
CHARACTER 09 SUBTOTAL		1,085	2,222	3,571	6,265	6,749		5,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						53,904	57,904
CHARACTER 10 SUBTOTAL							53,904	57,904
FUND 045 SUBTOTAL		38,682	42,545	38,524	49,385	44,549	94,904	94,904

TYPE :SR SPECIAL REVENUE FUNDS
FUND :046 PROJECT CARE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV			228,276	272,346	102,237		5,000
R9002	INTEREST EARNINGS-N.O	126	129,351	14,326	2,493	103,800	200,000	105,000
R9003	INTEREST EARNINGS-PRO				765			
R9105	CONTRIBUTIONS/DONATIO	2,805	5,260,741		33,965	1,617	25,642	10,000
R9301	UNCLASSIFIED REVENUES	67						
CHARACTER 09 SUBTOTAL		2,998	5,390,092	242,602	309,569	207,654	225,642	120,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						102,112	180,000
CHARACTER 10 SUBTOTAL							102,112	180,000
FUND 046 SUBTOTAL		2,998	5,390,092	242,602	309,569	207,654	327,754	300,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :047 SPORTSPARK SR
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4287	STALE DATED CHECKS		474	690	208	630		
CHARACTER 09 SUBTOTAL			474	690	208	630		
CHARACTER:05 COMMISSIONS								
R5009	SPORTSPARK CONCESSION	35,756	2,952					
R5010	SPORTSPARK COMMISSION	39,739	46,802	64,034	66,113	69,118	60,000	70,000
R5030	PHONE COMMISSIONS-LOC	23						
CHARACTER 05 SUBTOTAL		75,518	49,754	64,034	66,113	69,118	60,000	70,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R6141	SPORTSPARK FEES/RENTA	243,530	209,828	280,809	341,034	382,192	300,000	375,000
R9001	INTEREST EARNINGS-INV						10,000	10,000
R9002	INTEREST EARNINGS-N.O	69	421	1,781	10,278	15,816		
R9059	REIMB-EXPENDITURES PR			240		122		
R9301	UNCLASSIFIED REVENUES	10	277					
CHARACTER 09 SUBTOTAL		243,609	210,526	282,830	351,312	398,130	310,000	385,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ TRANSFERS IN	300,000	300,000	259,701	246,489	300,000	278,373	212,133
CHARACTER 10 SUBTOTAL		300,000	300,000	259,701	246,489	300,000	278,373	212,133
FUND 047 SUBTOTAL		619,127	560,754	607,255	664,122	767,878	648,373	667,133

TYPE :SR SPECIAL REVENUE FUNDS
FUND :048 THERAPEUTIC DRUG COURT PROGRAM
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	198	258	182	156	96	80	100
CHARACTER 04 SUBTOTAL		198	258	182	156	96	80	100
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		12	34	53	49	50	40
CHARACTER 09 SUBTOTAL			12	34	53	49	50	40
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,170	1,410
CHARACTER 10 SUBTOTAL							1,170	1,410
FUND 048 SUBTOTAL		198	270	216	209	145	1,300	1,550

TYPE :SR SPECIAL REVENUE FUNDS
FUND :049 SHERIFF COMMUNICATION IMPROVEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY	13,840	11,895	18,954	32,737	351		
CHARACTER 03 SUBTOTAL		13,840	11,895	18,954	32,737	351		
FUND 049 SUBTOTAL		13,840	11,895	18,954	32,737	351		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :050 FAMILY PROTECTION FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4005	DISTRICT CLERK FEES	45,429	49,399	50,286	47,701	51,212	50,000	47,000
CHARACTER 04 SUBTOTAL		45,429	49,399	50,286	47,701	51,212	50,000	47,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	313	858	977	2,363	3,875	16,000	3,000
CHARACTER 09 SUBTOTAL		313	858	977	2,363	3,875	16,000	3,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						94,000	100,000
CHARACTER 10 SUBTOTAL							94,000	100,000
FUND 050 SUBTOTAL		45,742	50,257	51,263	50,064	55,087	160,000	150,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :051 RECORDS ARCHIVES FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4009	RECORDS ARCHIVES FEES	619,899	649,706	633,526	682,728	592,330	575,000	500,000
CHARACTER 04 SUBTOTAL		619,899	649,706	633,526	682,728	592,330	575,000	500,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	2,583	7,741	13,512	23,449	19,045	15,000	15,000
CHARACTER 09 SUBTOTAL		2,583	7,741	13,512	23,449	19,045	15,000	15,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						60,000	135,000
CHARACTER 10 SUBTOTAL							60,000	135,000
FUND 051 SUBTOTAL		622,482	657,447	647,038	706,177	611,375	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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4013	VITAL STATISTICS FEES	90,307	98,676	105,172	114,657	120,746	105,000	100,000
CHARACTER 04 SUBTOTAL		90,307	98,676	105,172	114,657	120,746	105,000	100,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	505	2,981	5,677	10,629	13,264	12,000	10,000
CHARACTER 09 SUBTOTAL		505	2,981	5,677	10,629	13,264	12,000	10,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						223,000	170,000
CHARACTER 10 SUBTOTAL							223,000	170,000
FUND 052 SUBTOTAL		90,812	101,657	110,849	125,286	134,010	340,000	280,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :053 JUSTICE COURT TECHNOLOGY
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4030	JP NO. 1	2,449	2,884	3,735	2,795	3,712	3,500	3,500
R4031	JP NO. 2	8,931	9,683	8,700	9,840	11,732	10,500	9,000
R4032	JP NO. 3	13,889	16,805	14,805	12,704	14,612	13,000	13,500
R4033	JP NO. 4	8,133	9,372	10,370	11,496	10,089	9,000	10,000
R4034	JP NO. 5	3,432	5,175	9,551	8,018	4,902	3,500	8,000
R4035	JP NO. 6	45,933	49,109	58,844	55,419	57,657	60,000	57,000
R4036	JP NO. 7	11,647	11,500	11,909	10,134	14,910	12,000	11,000
CHARACTER 04 SUBTOTAL		94,414	104,528	117,914	110,406	117,614	111,500	112,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	513	2,562	5,421	4,778	2,987	3,000	3,000
CHARACTER 09 SUBTOTAL		513	2,562	5,421	4,778	2,987	3,000	3,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						53,000	54,900
CHARACTER 10 SUBTOTAL							53,000	54,900
FUND 053 SUBTOTAL		94,927	107,090	123,335	115,184	120,601	167,500	169,900

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4050	FEDERAL PRISONER	30,375						
R4274	STATE SERVICE FEES	363	1,336	1,156	1,195	1,232		
CHARACTER 04 SUBTOTAL		30,738	1,336	1,156	1,195	1,232		
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS		13		193	41		
CHARACTER 09 SUBTOTAL			13		193	41		
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	3,375		
R9003	INTEREST EARNINGS-PRO		1,592	3,104	4,016	320		
R9038	REIMBURSEMENTS-SALARI			726				
R9042	REIMB-FEDERAL SCHOOL	125,993						
R9059	REIMB-EXPENDITURES PR			1,937		10		
R9060	REIMB-TRAVEL PRIOR YR					2		
R9105	CONTRIBUTIONS/DONATIO				250	600		
R9301	UNCLASSIFIED REVENUES	1,458	4,437	732	134	1,359		
CHARACTER 09 SUBTOTAL		147,162	6,483	6,499	4,770	5,666		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9900	TRANSFERS IN	9,881,845	9,881,845	9,838,507	9,675,191	10,836,317	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	10,836,317	11,799,476	
FUND 055 SUBTOTAL		10,059,745	9,889,677	9,846,535	9,682,725	10,843,256	11,799,476	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :056 JUVENILE PROBATION INTEREST
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O		59	1,476	4,623	47,757	52,000	45,000
R9003	INTEREST EARNINGS-PRO		28,069	51,543	53,782	4,502		
CHARACTER 09 SUBTOTAL			28,128	53,019	58,405	52,259	52,000	45,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						31,640	45,241
CHARACTER 10 SUBTOTAL							31,640	45,241
FUND 056 SUBTOTAL			28,128	53,019	58,405	52,259	83,640	90,241

TYPE :SR SPECIAL REVENUE FUNDS
FUND :057 JPD NATIONAL SCHOOL LUNCH
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O		871	5,316	10,847	11,899	10,000	9,000
R9042	REIMB-FEDERAL SCHOOL		132,989	142,035	134,499	118,122	125,000	125,000
CHARACTER 09 SUBTOTAL			133,860	147,351	145,346	130,021	135,000	134,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						182,374	211,000
CHARACTER 10 SUBTOTAL							182,374	211,000
FUND 057 SUBTOTAL			133,860	147,351	145,346	130,021	317,374	345,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :058 JPD FEDERAL PRISONER
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4050	FEDERAL PRISONER		6,318	8,870	4,739	9,960		
CHARACTER 04 SUBTOTAL			6,318	8,870	4,739	9,960		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		14	290	438	590	-157	
CHARACTER 09 SUBTOTAL			14	290	438	590	-157	
FUND 058 SUBTOTAL			6,332	9,160	5,177	10,550	-157	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :060 DRUG ENFORCEMENT MATCH
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3010	REVENUE SHARING			1,511,756	21,003	153,573	200,000	
CHARACTER 03 SUBTOTAL				1,511,756	21,003	153,573	200,000	
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS			4,684	30,165	10,934		
CHARACTER 04 SUBTOTAL				4,684	30,165	10,934		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		3,415	67,009	125,457	82,850		29,000
R9109	PROGRAM INCOME		753,528	88,599	64,668	45,613		
CHARACTER 09 SUBTOTAL			756,943	155,608	190,125	128,463		29,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,500,000	1,400,000
CHARACTER 10 SUBTOTAL							1,500,000	1,400,000
FUND 060 SUBTOTAL			756,943	1,672,048	241,293	292,970	1,700,000	1,429,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :062 JUSTICE COURT SECURITY FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4086	COURTHOUSE SECURITY-J			13,390	24,181	27,949	25,000	28,000
CHARACTER 04 SUBTOTAL				13,390	24,181	27,949	25,000	28,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O			148	1,200	2,076		2,000
CHARACTER 09 SUBTOTAL				148	1,200	2,076		2,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						50,000	90,000
CHARACTER 10 SUBTOTAL							50,000	90,000
FUND 062 SUBTOTAL				13,538	25,381	30,025	75,000	120,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :063 JUVENILE CASE MANAGER FUND
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R8001	FINES AND FORFEITS				69,711	109,654	100,000	120,000
CHARACTER 08 SUBTOTAL					69,711	109,654	100,000	120,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O				24	332		800
CHARACTER 09 SUBTOTAL					24	332		800
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							2,178
R9900	TRANSFERS IN					35,120	21,836	
CHARACTER 10 SUBTOTAL						35,120	21,836	2,178
FUND 063 SUBTOTAL					69,735	145,106	121,836	122,978

TYPE :SR SPECIAL REVENUE FUNDS
FUND :065 ELECTION FUND-CHAPTER 19
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY				56,538	66,244		
CHARACTER 03 SUBTOTAL					56,538	66,244		
FUND 065 SUBTOTAL					56,538	66,244		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :066 EL PASO DIABETES ASSOC JUROR DONATIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4090	DWI DRUG COURT FEES				266	30,700	40,000	48,000
CHARACTER 04 SUBTOTAL					266	30,700	40,000	48,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O					345		1,000
CHARACTER 09 SUBTOTAL						345		1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						25,000	21,000
CHARACTER 10 SUBTOTAL							25,000	21,000
FUND 067 SUBTOTAL					266	31,045	65,000	70,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :068 DA FEDERAL ASSET SHARING
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R8001	FINES AND FORFEITS				52,510	2,825		
CHARACTER 08 SUBTOTAL					52,510	2,825		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O				134	2,408		1,000
CHARACTER 09 SUBTOTAL					134	2,408		1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						4,000	59,000
CHARACTER 10 SUBTOTAL							4,000	59,000
FUND 068 SUBTOTAL					52,644	5,233	4,000	60,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :069 COURT INITIATED GUARDIANSHIP FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4091	GUARDIANSHIP FEES					26,640	20,000	30,000
CHARACTER 04 SUBTOTAL						26,640	20,000	30,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O					291		1,000
CHARACTER 09 SUBTOTAL						291		1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						20,000	53,000
CHARACTER 10 SUBTOTAL							20,000	53,000
FUND 069 SUBTOTAL						26,931	40,000	84,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :070 JUVENILE PROBATION DONATIONS
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O							
R9105	CONTRIBUTIONS/DONATIO					1,000	200	
CHARACTER 09 SUBTOTAL						1,007	200	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,000	
CHARACTER 10 SUBTOTAL							1,000	
FUND 070 SUBTOTAL						1,007	1,200	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :071 ELECTION CHAPTER 19 -2008
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY						144,610	77,888
CHARACTER 03 SUBTOTAL							144,610	77,888
FUND 071 SUBTOTAL							144,610	77,888

TYPE :SR SPECIAL REVENUE FUNDS
FUND :072 JPD DETAINEE
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE	
R4056	FEDERAL DETAINEE							25,000	
CHARACTER 04 SUBTOTAL								25,000	
CHARACTER:09 MISCELLANEOUS REVENUES									
R9002	INTEREST EARNINGS-N.O						157		
CHARACTER 09 SUBTOTAL								157	
CHARACTER:10 OTHER FINANCING SOURCES									
R9800	DESIGNATED FOR SUBSEQ						9,960	4,704	
CHARACTER 10 SUBTOTAL								9,960	4,704
FUND 072 SUBTOTAL								10,117	29,704

TYPE :SR SPECIAL REVENUE FUNDS
FUND :073 ELECTION CHAPTER 19 -2009
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY							20,979
CHARACTER 03 SUBTOTAL								20,979
FUND 073 SUBTOTAL								20,979

TYPE :SR SPECIAL REVENUE FUNDS
FUND :076 COURT RECORDS PRESERVATION FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN							100,000
	CHARACTER 04 SUBTOTAL							100,000
	FUND 076 SUBTOTAL							100,000
	TYPE SR SUBTOTAL	28,035,997	33,952,827	30,602,128	30,785,861	31,812,982	46,993,195	42,008,716

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
**	REPORT GRAND TOTAL **	217,249,465	233,099,154	241,785,023	239,355,454	380,629,867	311,221,140	262,666,815

REPORT BP501EX

PROPOSED APPROPRIATIONS

FY 2010

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	* 46
* AGRICULTURAL	* AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	* 47-53
* AGUADULCECC	* AGUA DULCE COMMUNITY CENTER	* 54
* AIRPORT	* FABENS AIRPORT 581025	* 456
* ALTERNATIVE	* ALTERNATIVE DISPUTE RESOL. CENTER 560672	* 471
* AMBULANCESVC	* AMBULANCE SERVICE 530428	* 55
* ANIMALCONTRL	* ANIMAL CONTROL 540021	* 56-58
* ASCARATE	* ASCARATE REGIONAL COUNTY PARK 570127	* 59-61
* ASSOCPCSCRT	* ASSOCIATE CPS COURT	* 62-64
* ASSOCFAMCRT1	* ASSOCIATE FAMILY COURT 1	* 65-66
* ASSOCFAMCRT2	* ASSOCIATE FAMILY COURT 2	* 67-68
* ASSOCFAMCRT3	* 388TH ASSOCIATE COURT	* 69-70
* ASSOCFAMCRT4	* ASSOCIATE FAMILY COURT 4	* 71-72
* AUDITOR	* COUNTY AUDITOR 500124	* 73-77
* BURIALS	* BURIALS (FORMERLY CHARITIES)	* 78
* CA	* COUNTY ATTORNEY 521476	* 79-82
* CABADCKOPER	* COUNTY ATTORNEY BAD CHECK OPERATIONS	* 522-523
* CACOMM	* COUNTY ATTORNEY COMMISSIONS 523068	* 484-487
* CARETGH	* COUNTY ATTORNEY-RETGH LEGAL 521500	* 83-84
* CASUPPLEMENT	* COUNTY ATTORNEY SUPPLEMENT ACCOUNT	* 504-505
* CATEENCR1	* COUNTY ATTORNEY TEEN COURT COORDINATOR	* 85-87
* CATEENCR2	* COUNTY ATTORNEY TEEN COURT COORDINATOR 2	* 88-90
* CCCRIMFEECOL	* COUNTY CLK CRIMINAL FEE COLLECT 500298	* 91-94
* CCJUDGES	* COUNTY COURT AT LAW JUDGES 523860	* 95-96
* CCRJUDGES	* COUNTY CRIMINAL MAGISTRATE JUDGES	* 97
* CCRINC1	* COUNTY CRIMINAL COURT AT LAW NO. 1	* 98-100
* CCRINC2	* COUNTY CRIMINAL COURT AT LAW NO. 2	* 101-102
* CCRINC3	* COUNTY CRIMINAL COURT AT LAW NO. 3	* 103-105
* CCRINC4	* COUNTY CRIMINAL COURT AT LAW NO. 4	* 106-108
* CC1	* COUNTY COURT AT LAW NUMBER 1 520825	* 109-111
* CC2	* COUNTY COURT AT LAW NUMBER 2 520833	* 112-114
* CC3	* COUNTY COURT AT LAW NUMBER 3 520841	* 115-116
* CC4	* COUNTY COURT AT LAW NUMBER 4 520858	* 117-118
* CC5	* COUNTY COURT AT LAW NUMBER 5 520866	* 119-120
* CC6	* COUNTY COURT AT LAW NUMBER 6 520882	* 121-122
* CC7	* COUNTY COURT AT LAW NUMBER 7 520890	* 123-124
* CDP	* INFORMATION TECHNOLOGY DEPT -500710	* 125-129
* CERTOBLIG01	* CERT. OF OBLIGATION, SERIES 2001	* 33
* CERTOBLIG02	* CERT. OF OBLIGATION, SERIES 2002	* 34
* CERTOBLIG07	* CERT. OF OBLIGATION, SERIES 2007	* 38
* CERTOBLIG97	* CERT. OF OBLIGATION, SERIES 97 590331	* 30
* CHARITIES	* CHARITIES 540112	* 130
* CHILDPROTEC	* CHILD PROTECTIVE SERVICES MATCH 600759	* 131
* CHILDWBRD	* CHILD WELFARE (BOARD) 540195	* 132-135
* CHILDWELDONA	* CHILD WELFARE JUROR DONATIONS	* 502
* CHILDWFEES	* CHILD WELFARE-LEGAL FEES 540617	* 136
* CNTVCLERK	* COUNTY CLERK 500223	* 137-144
* CNTVCLKRAF	* COUNTY CLERK RECORDS ARCHIVES	* 537
* CNTVCLKRMP	* COUNTY CLERK RECORDS MGMT & PRES. 560037	* 479-483

COUNTY OF EL PASO TEXAS
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
* CNTVCLKVSE	* COUNTY CLERK VITAL STATISTICS	* 538
* CNTYDISTTECH	* CNTY DIST COURTS TECHNOLOGY FUND	* 57
* CNTYSOLIDHAS	* COUNTY SOLID WASTE ENTERPRISE FUND	* 45
* CNTYTPROM	* COUNTY TOURIST PROMOTION 570424	* 467-470
* COLISEUMSR	* COLISEUM-TOURIST PROMOTION 570408	* 466
* COMINMPROFIT	* COMMISSARY INMATE PROFIT 561480	* 472-476
* COMMCENTER	* COMMUNICATIONS CENTER 500389	* 145-147
* COMMCRTSVCS	* COMMISSIONERS COURT SERVICES OFFICE	* 148-150
* COMMCSCDREIM	* COMM SUPER CSCD REIMB	* 151
* COMMDEV	* COMMUNITY DEVELOPMENT	* 152-156
* COMMISSNER1	* COMMISSIONER PRECINCT NO. 1 500033	* 157-159
* COMMISSNER2	* COMMISSIONER PRECINCT NO. 2 500041	* 160-163
* COMMISSNER3	* COMMISSIONER PRECINCT NO. 3 500058	* 164-165
* COMMISSNER4	* COMMISSIONER PRECINCT NO. 4 500066	* 166-168
* COMMSVCS	* FAMILY AND COMMUNITY SERVICES	* 169-172
* COMMUNITY	* COMMUNITY SUPERVISION/CORRECTIONS 530519	* 173
* CONSTABLE1	* CONSTABLE PRECINCT NO. 1 530113	* 174-176
* CONSTABLE2	* CONSTABLE PRECINCT NO. 2 530121	* 177-181
* CONSTABLE3	* CONSTABLE PRECINCT NO. 3 530212	* 182-186
* CONSTABLE4	* CONSTABLE PRECINCT NO. 4 530220	* 187-189
* CONSTABLE5	* CONSTABLE PRECINCT NO. 5 530311	* 190-196
* CONSTABLE6	* CONSTABLE PRECINCT NO. 6 530329	* 197-200
* CONSTABLE7	* CONSTABLE PRECINCT NO. 7 530410	* 201-204
* COUNCIL	* COUNCIL OF JUDGES ADMINISTRATION 519561	* 205-210
* COUNTY JUDGE	* COUNTY JUDGE 500025	* 211-213
* COURTADMIN	* COUNTY COURT AT LAW ADMIN. 524165	* 214-215
* COURTGUARDIN	* COURT INITIATED GUARDIANSHIP	* 570
* COURTPRES	* COURT RECORDS PRESERVATION FUND	* 578
* COURTPREPORT	* COURT REPORTER FUND 523514	* 495
* CPAGUADULCE	* CAPITAL PROJ-AGUADULCE PARK	* 5
* CPASCCKIM07	* CAPITAL PROJ-ASCARATE PARK IMPROVE 2007	* 18
* CPCAPESCCK	* CAP PROJ-CNTY CONST ESCROW ACCT-SEP CK	* 17
* CPCAPITAL01	* CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	* 6
* CPCAPITAL02	* CAPITAL PROJ-COUNTY CAPITAL PROJS 2002	* 10
* CPCAPITAL07	* CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	* 19
* CPCRRNVAT07	* CAPITAL PROJ-CRTHSE RENOVATIONS 2007	* 20
* PCNTYCAPIMP	* CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001	* 4
* PCOCAPIMP04	* CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004	* 15
* PCOCAPRIVPK	* CAPITAL PROJECT-CP RIVER PARK	* 16
* PCOURTHSE95	* CAPITAL PROJ. COURTHOUSE 95 810051	* 1
* CPDFTCIMPO7	* CAPITAL PROJ-SHRF DETENTION FAC IMP 2007	* 21
* CPLECTIONS	* CAPITAL PROJECTS-ELECTIONS 2002	* 7
* CPFLDNTL07	* CAPITAL PROJ-JUVENILE PROB CONTROL 2007	* 22
* CPJUVPROBADM	* CAPITAL PROJ. JUVENILE PROB ADMIN 800227	* 2
* CPASJAXPO7	* CAPITAL PROJ.-LEO SAMANIEGO JAILANEX 2007	* 23
* CPLVPRKPPCT3	* CAPITAL PROJ-LOWER VALLEY PARKS	* 8
* CPMDRBLDG	* CAP PROJ-MDR (ARCHIVES) BUILDING RENOVAT	* 11
* CPMDRRNVT07	* CAPITAL PROJ-MDR RENOVATIONS 2007	* 24
* CPMVANNEX	* CAPITAL PROJ-MISSION VALLEY ANNEX	* 12

COUNTY OF EL PASO, TEXAS
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
* CPW1STANNEX	* CAPITAL PROJECT-MONTANA VISTA ANNEX	* 13
* CPWCAP007	* CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007	* 25
* CPARKINPROV	* CAPITAL PROJ-PARK IMPROVEMENT 800235	* 3
* CPSANELPK07	* CAPITAL PROJ-SAN ELIZABIO PARK 2007	* 9
* CPSNELRPK07	* CAPITAL PROJ-SAN ELI REGIONAL PARK 2007	* 26
* CPSOADMINBLD	* CAP PROJ-SHERIFF OFFICE ADMIN BLDG RENOV	* 14
* CPTAXCAP07A	* CAPITAL PROJ-CNTY TAX CAP PROJS 2007A	* 29
* CPVINTONPK07	* CAPITAL PROJ-VINTON PUBLIC PARK PROJ	* 27
* CPWESTMYPK07	* CAPITAL PROJ-NESTWAY PARK 2007	* 28
* CRIMDC1	* CRIMINAL DISTRICT COURT NO. 1	* 216-217
* DA	* DISTRICT ATTORNEY 521351	* 218-225
* DAAPPORTION	* DA APPORTIONMENT SUPPLEMENT	* 515
* DAFEDRLASSET	* DA FEDERAL ASSET SHARING	* 569
* DAFOODSTFRA	* DA FOOD STAMP FRAUD	* 526
* DIMS	* D.A.-DIMS PROJECT MATCH 600056	* 226
* DIMSMAGISTRA	* D.A.-DIMS MAGISTRATE	* 227
* DISTCLERK	* DISTRICT CLERK 500728	* 228-234
* DISTCLKRMP	* DISTRICT CLERK RECORDS MGMT. AND PRESERV	* 498-500
* DISTCOURTSRA	* DIST COURTS RECORDS ARCHIVES	* 576
* DJUDGESAL	* DISTRICT JUDGE SALARY SUPPL. 520023	* 235-236
* DOMESTICRELA	* DOMESTIC RELATIONS OFFICE	* 237-239
* DOMESTICVIOL	* DOMESTIC VIOLENCE MATCH 600791	* 240
* DRUGENFMATCH	* DRUG ENFORCEMENT MATCH	* 562-563
* DNDRUGCOURT	* DMI DRUG COURTS	* 568
* ELECTCH1908	* ELECT FUND-CPT 19-2008-SPEND BY 8/31/10	* 572
* ELECTCH1909	* ELECT FUND-CPT 19-2009-SPEND BY 8/31/11	* 575
* ELECTIONCH19	* ELECTION FUND-CHAPTER 19	* 567
* ELECTIONS	* ELECTIONS 200413	* 241-242
* ELECTSERVICE	* ELECTIONS CONTRACT SERVICES	* 517-518
* EMERGENCYMGM	* EMERGENCY MANAGEMENT 530527	* 243
* EMONCONST97B	* EAST MONTANA 1997B CONSTRUCT 700070	* 44
* EMONWATER	* ENTERPRISE-E MONTANA WATER PROJ 700013	* 40-41
* EMONO0A1&S	* EAST MONTANA 2000A I & S	* 42
* EMON97A1&S	* EAST MONTANA 1997A I & S 700047	* 43
* EPHOUSING	* EL PASO HOUSING FINANCE CORPORATION	* 514
* FABENSCC	* FABENS COMMUNITY CENTER 570051	* 244
* FACILITIES	* FACILITIES MANAGEMENT 500371	* 245-248
* FAMILYPROTEC	* FAMILY PROTECTION FUND	* 535-536
* FLEETMGMT	* FLEET MANAGEMENT AND SUPPORT	* 249-251
* GADMINGF	* GENERAL AND ADMINISTRATIVE 500215	* 252-260
* GADMINRB	* GENERAL AND ADMINISTRATIVE R&B 501023	* 457-460
* GASSISTANCE	* GENERAL ASSISTANCE 540229	* 261-262
* GOLFCOURSE	* ASCARATE GOLF COURSE 570218	* 263-264
* GOREFUND01	* G.O. REFUND BONDS, SERIES 2001	* 32
* GOREFUND02	* G.O. REFUND BONDS, SERIES 2002	* 35
* GOREFUND02A	* G.O. REFUND BONDS, SERIES 2002A	* 36
* GOREFUND07	* G.O. REFUND BONDS, SERIES 2007	* 37
* GOREFUND98	* G.O. REFUND BONDS, SERIES 98 590364	* 31
* GRAFFITIERAD	* COUNTY GRAFFITI ERADICATION FND 010124	* 497

COUNTY OF EL PASO, TEXAS
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT: BP501EX INDEX

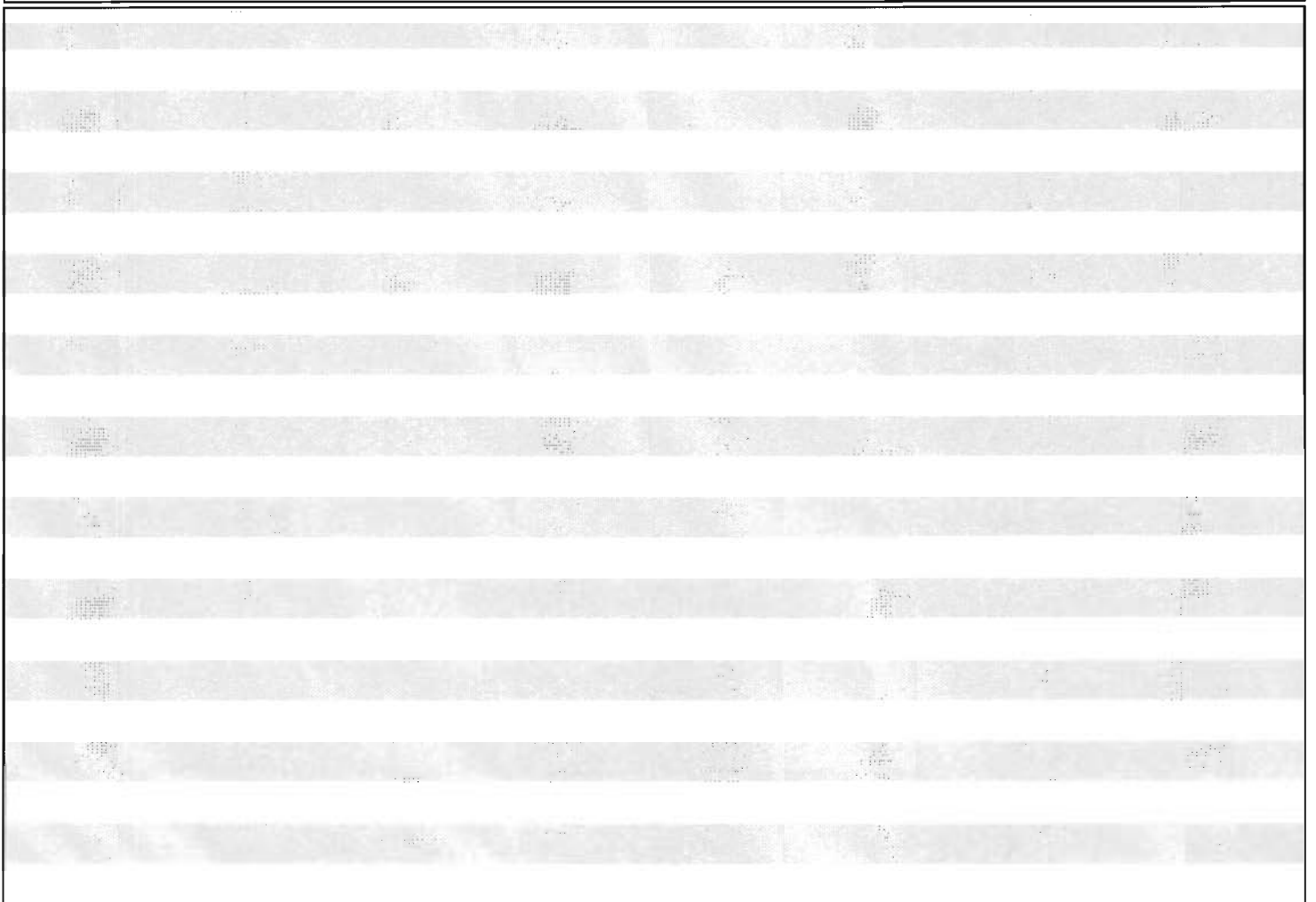
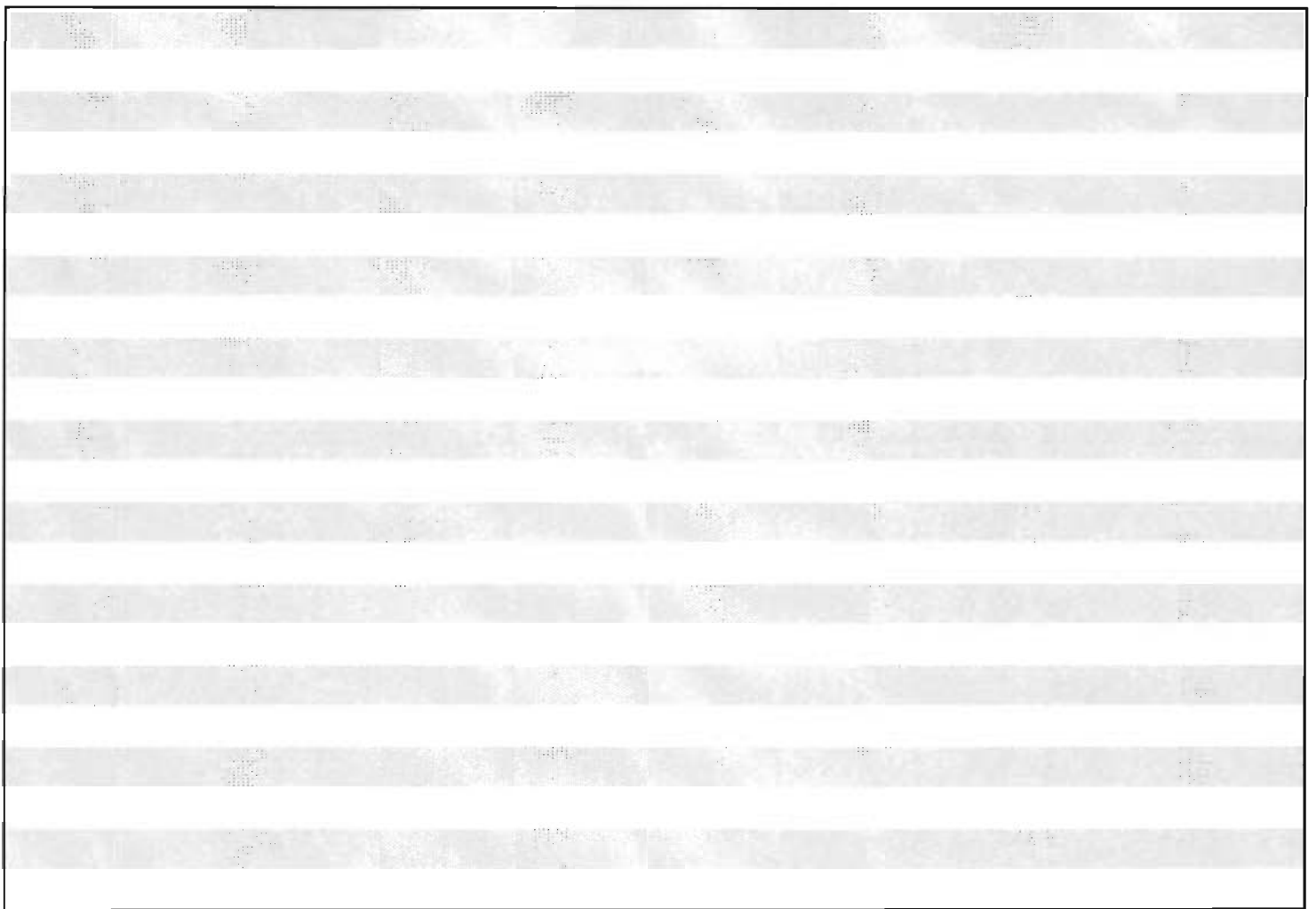
INDEX	DESCRIPTION	PAGE NO.
* HUMANRES	* HUMAN RESOURCES	* 265-268
* IMPACTCRT	* IMPACT COURT 524488	* 269
* INDEFENSEEN	* INDIGENT DEFENSE ENHANCEMENT	* 270
* JPDDETAINEE	* JUVENILE PROBATION DETAINEE REV	* 573-574
* JPDFEDPRISON	* JUVENILE PROBATION FED PRISONER REV	* 574
* JPDINTEREST	* JUVENILE PROBATION INTEREST	* 558-559
* JPDJURORDON	* JUROR DONATIONS JPD	* 524
* JPDNATSCHOOL	* JUVENILE PROBATION NATIONAL SCHOOL	* 560
* JPDSUPERVIS	* JUVENILE PROBATION SUPERVISION	* 525
* JPTECHNOLOGY	* JUSTICE COURT TECHNOLOGY FUND	* 539
* JP1	* JUSTICE OF THE PEACE NUMBER 1 521211	* 271-275
* JP2	* JUSTICE OF THE PEACE NUMBER 2 521229	* 276-280
* JP3	* JUSTICE OF THE PEACE NUMBER 3 521310	* 281-285
* JP4	* JUSTICE OF THE PEACE NUMBER 4 521328	* 286-290
* JP5	* JUSTICE OF THE PEACE NUMBER 5 521419	* 291-294
* JP6	* JUSTICE OF THE PEACE NUMBER 6 521427	* 295-297
* JP6PLACE2	* JUSTICE OF THE PEACE 6 -PLACE 2	* 298-299
* JP7	* JUSTICE OF THE PEACE NUMBER 7 521518	* 300-304
* JUSTCRTCMGR	* JUVENILE CASE MANAGER FUND	* 565-566
* JUSTCRTSEC	* JUSTICE COURT SECURITY	* 564
* JUVCHALL	* JUV PROB CHALLENGE GF	* 305-308
* JUVCHALLENGE	* JUV PROB CHALLENGE	* 540-542
* JUVCOURTREFE	* JUVENILE COURT REFEREE 521237	* 309-310
* JUVCOURTREF2	* JUVENILE COURT REFEREE NO. 2	* 311-312
* JUVDETEN	* JUVENILE DETENTION GF	* 313-316
* JUVDETENTION	* JUVENILE DETENTION	* 543-560
* JUVPROB	* JUVENILE PROBATION GF	* 317-320
* JUVPROBDONAT	* JUVENILE PROBATION DONATIONS	* 571
* JUVPROBSR	* JUVENILE PROBATION SPECIAL REVENUE	* 551-557
* LAWLIBRARY	* LAW LIBRARY 570036	* 491-494
* LIFEEMGT	* LIFE MANAGEMENT 540526	* 321
* MAGISTRATEI	* CRIMINAL LAW MAGISTRATE I 521187	* 322-323
* MEDEXAMNT	* MEDICAL EXAMINER-MAINTENANCE	* 324
* MEDICALEXAM	* MEDICAL EXAMINER 540310	* 325-326
* MENTALHLTH	* MENTAL HEALTH-COUNTY 540211	* 327
* MYALLEYANNEX	* MISSION VALLEY ANNEX	* 328
* NEANNEX	* NORTHEAST ANNEX	* 329
* NUTRITION	* NUTRITION PROGRAM MATCH 600627	* 330
* PARKING	* PARKING GARAGE-MAINT & OPERATIONS 500363	* 331-334
* PCELECTRIC	* PROJECT CARE ELECTRIC	* 527
* PCGAS	* PROJECT CARE GAS	* 528
* PCWATER	* PROJECT CARE WATER	* 529
* PHSERVICES	* PUBLIC HEALTH SERVICES	* 335
* PLAN&DEVELOP	* PLANNING AND DEVELOPMENT	* 336-341
* PROBATE	* PROBATE COURT 520908	* 342-343
* PROBATECRT2	* PROBATE COURT 2	* 344-345
* PROB JUDSUP1	* PROBATE COURT 1 JUDICIARY SUPPORT	* 508-510
* PROB JUDSUP2	* PROBATE COURT 2 JUDICIARY SUPPORT	* 511-513
* PROBTRVLSR1	* PROBATE COURT 1 TRAVEL ACCOUNT	* 506

COUNTY OF EL PASO, TEXAS
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
* PROBRVLSR2	* PROBATE COURT 2 TRAVEL ACCOUNT	* 507
* PUBLICDEFEND	* PUBLIC DEFENDER 521716	* 346-349
* PURCHASING	* PURCHASING 500512	* 350-351
* RECORDSMGMT	* COUNTY RECORDS MGMT & PRES. 560052	* 489-490
* RISKPOOL	* RISK POOL BOARD OPERATIONS 500280	* 352
* ROADBRIDGES	* ROADS AND BRIDGES 580027	* 461-465
* RURALPARKS	* RURAL PARKS 570333	* 353-354
* RURALTRANSIT	* RURAL TRANSIT ASSISTANCE MATCH 600767	* 355
* SANELICTRMNT	* SAN ELIZARIO CENTER-MAINTENANCE	* 356
* SANELIPLAC	* SAN ELIZARIO PLACITA FUND 570341	* 501
* SECURITY	* COURTHOUSE SECURITY FUND 523530	* 488
* SEWAGEINSPEC	* ON-SITE SEWAGE INSPECTORS 541193	* 357-358
* SHERIFFACADT	* SHERIFF ACADEMY TRAINING GF	* 359-361
* SHERIFFCOMM	* SHERIFF COMMUNICATION IMPROVEMENT	* 534
* SHERIFFDETEN	* SHERIFF-DETENTION FACILITY 530022	* 362-367
* SHERIFFJAILA	* SHERIFF-JAIL ANNEX 530089	* 368-374
* SHERIFFLAW	* SHERIFF-LAW ENFORCEMENT 530055	* 375-383
* SHERIFFLEOS	* SHERIFF-LEOSE 560086	* 496
* SHERIFFSEC	* COURTHOUSE SECURITY 530063	* 384-387
* SOLIDWASDISP	* SOLID WASTE DISPOSAL 500256	* 388-391
* SPARKSCC	* SPARKS COMMUNITY CENTER 570143	* 392
* SPECIALDA	* DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)	* 516
* SPORTSPARKSR	* SPORTSPARK SR	* 530-532
* SWIMMING	* SWIMMING POOLS 570226	* 393-396
* TAXDISCRET	* TAX OFFICE DISCRETIONARY FUND	* 519-521
* TAXOFFICE	* TAX OFFICE 500520	* 397-403
* TCERTOBLO7A	* TAX CERT. OF OBLIG, SERIES 2007A	* 39
* TEENCOURT	* TEEN COURT	* 503
* THERADRUGCRT	* THERAPEUTIC DRUG COURT PROGRAM	* 533
* VICSERLIAIM	* SHERIFF-VICTIM SERVICES LIAISON MATCH	* 404
* VICTIMMIT	* VICTIM/WITNESS SERVICES MATCH-DA	* 405
* VRAPMATCH	* VRAP GRANT MATCH	* 406
* YSLETAANNEX	* YSLETA ANNEX	* 407-408
* 006THAJD	* 6TH ADMIN. JUDICIAL DISTRICT 519884	* 409
* 008THCOURT	* EIGHTH COURT OF APPEALS 520064	* 410
* 034THDC	* 34TH DISTRICT COURT 520122	* 411-412
* 041STDC	* 41ST DISTRICT COURT 520213	* 413-415
* 065THDC	* 65TH DISTRICT COURT 520221	* 416-419
* 120THDC	* 120TH DISTRICT COURT 520312	* 420-421
* 168THDC	* 168TH DISTRICT COURT 520320	* 422-423
* 171STDC	* 171ST DISTRICT COURT 520411	* 424-425
* 205THDC	* 205TH DISTRICT COURT 520429	* 426-428
* 210THDC	* 210TH DISTRICT COURT 520510	* 429-431
* 243RDDC	* 243RD DISTRICT COURT 520528	* 432-433
* 243RDDRUGCRT	* 243RD DISTRICT DRUG COURT	* 477-478
* 327THDC	* 327TH DISTRICT COURT 520619	* 434-436
* 346THDC	* 346TH DISTRICT COURT 520627	* 437-438
* 383RDDC	* 383RD DISTRICT COURT 520635	* 439-443
* 384THDC	* 384TH DISTRICT COURT 520643	* 444-446

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	* 447-449
* 409THDC	* 409TH DISTRICT COURT 520155	* 450-452
* 448THDC	* 448TH DISTRICT COURT	* 453-455



TYPE :CP CAPITAL PROJECTS FUNDS
 FUND :009 CAPITAL PROJECTS- COURTHOUSE 95
 INDEX :CPCOURTHSE95 CAPITAL PROJ. COURTHOUSE 95 810051
 CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9103	RENOVATIONS	.00	.00	11,938			
CHARACTER 90 SUBTOTAL		.00	.00	11,938			
INDEX CPCOURTHSE95 SUBTOTAL		.00	.00	11,938			
FUND 009 SUBTOTAL		.00	.00	11,938			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9104	DEMOLITION	.00	.00	42,690			
CHARACTER 90 SUBTOTAL		.00	.00	42,690			
INDEX CPJUVPROBADM SUBTOTAL		.00	.00	42,690			
FUND 011 SUBTOTAL		.00	.00	42,690			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00	5,130			
CHARACTER 90 SUBTOTAL		.00	.00	5,130			
INDEX CPPARKIMPROV SUBTOTAL		.00	.00	5,130			
FUND 012 SUBTOTAL		.00	.00	5,130			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	139,322			
CHARACTER 60 SUBTOTAL		.00	.00	139,322			
CHARACTER:90 CAPITAL EXPENDITURES							
9100	BUILDINGS	.00	.00		532,590	-532,590	
9103	RENOVATIONS	.00	.00	99			
9105	RENOVATIONS - REPAIRS	.00	.00	91,377			
9250	VEHICLES	.00	.00	525,589	167,368	-167,368	
9252	HEAVY DUTY VEHICLES	.00	.00		-24,000	24,000	
9300	EQUIPMENT	.00	.00	355,642	571,229	595,155	1,166,384
9302	EQUIPMENT-EQUIP. COMM	.00	.00		-74,222	74,222	
9350	FURNITURE AND FIXTURE	.00	.00	21,268	-6,184	6,184	
CHARACTER 90 SUBTOTAL		.00	.00	993,975	1,166,781	-397	1,166,384
INDEX CPCNTYCAPIMP SUBTOTAL		.00	.00	1,133,297	1,166,781	-397	1,166,384
FUND 018 SUBTOTAL		.00	.00	1,133,297	1,166,781	-397	1,166,384

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00	103,604			
CHARACTER 90 SUBTOTAL		.00	.00	103,604			
INDEX CPAGUADULCE SUBTOTAL		.00	.00	103,604			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6550	CONSTRUCTION-GENERAL	.00	.00	2,925,979	2,671,963	-2,666,463	5,500
CHARACTER 60 SUBTOTAL		.00	.00	2,925,979	2,671,963	-2,666,463	5,500

CHARACTER:90 CAPITAL EXPENDITURES

9103	RENOVATIONS	.00	.00	258,527			
9107	PARK IMPROVEMENT	.00	.00		-23,700	23,700	
9200	BRIDGES AND CULVERTS	.00	.00	136,611	-4,000	4,000	
9300	EQUIPMENT	.00	.00	35,794	-167,680	167,680	
9302	EQUIPMENT-EQUIP. COMM	.00	.00		-96,575	96,575	
9350	FURNITURE AND FIXTURE	.00	.00	12,526	230,000	-230,000	
9407	DATA PROCESSING SOFTW	.00	.00		9,130	-9,130	
9500	CAPITAL CONSULTANT/PR	.00	.00		52,825	-52,825	
CHARACTER 90 SUBTOTAL		.00	.00	443,458			
INDEX CPCAPITAL01 SUBTOTAL		.00	.00	3,369,437	2,671,963	-2,666,463	5,500

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPELECTIONS CAPITAL PROJ-ELECTIONS 2002
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9300	EQUIPMENT	.00	.00		-2,606,541	2,606,541	
CHARACTER 90 SUBTOTAL		.00	.00		-2,606,541	2,606,541	
INDEX CPELECTIONS SUBTOTAL		.00	.00		-2,606,541	2,606,541	

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00	70,499			
CHARACTER 90 SUBTOTAL		.00	.00	70,499			
INDEX CPLVPRKPPCT3 SUBTOTAL		.00	.00	70,499			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD H 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00	42,319			
CHARACTER 90 SUBTOTAL		.00	.00	42,319			
INDEX CPSANELIPK07 SUBTOTAL		.00	.00	42,319			
FUND 019 SUBTOTAL		.00	.00	3,585,859	65,422	-59,922	5,500

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD H 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6550	CONSTRUCTION-GENERAL	.00	.00	967,473	112,862	-104,262	8,600
CHARACTER 60 SUBTOTAL		.00	.00	967,473	112,862	-104,262	8,600
CHARACTER:90 CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00		-13,921	13,921	
9105	RENOVATIONS - REPAIRS	.00	.00	539,446			
9350	FURNITURE AND FIXTURE	.00	.00	85,466			
9502	CONSTRUCTION	.00	.00	17,834			
CHARACTER 90 SUBTOTAL		.00	.00	642,746	-13,921	13,921	
INDEX CPCAPITAL02 SUBTOTAL		.00	.00	1,610,219	98,941	-90,341	8,600

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9103	RENOVATIONS	.00	.00	240,992			
9300	EQUIPMENT	.00	.00		-2,000	2,000	
9350	FURNITURE AND FIXTURE	.00	.00		2,000	-2,000	
CHARACTER 90 SUBTOTAL		.00	.00	240,992			
INDEX CPMRBLDG SUBTOTAL		.00	.00	240,992			

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPMVANEX CAPITAL PROJ-MISSION VALLEY ANNEX
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9350	FURNITURE AND FIXTURE	.00	.00	2,077			
CHARACTER 90 SUBTOTAL		.00	.00	2,077			
INDEX CPMVANEX SUBTOTAL		.00	.00	2,077			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9350	FURNITURE AND FIXTURE	.00	.00	2,551			
CHARACTER 90 SUBTOTAL		.00	.00	2,551			
INDEX CPMVISTANNEX SUBTOTAL		.00	.00	2,551			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9103	RENOVATIONS	.00	.00	274,307			
CHARACTER 90 SUBTOTAL		.00	.00	274,307			
INDEX CPSOADMINBLD SUBTOTAL		.00	.00	274,307			
FUND 023 SUBTOTAL		.00	.00	2,130,146	98,941	-90,341	8,600

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :024 CAPITAL PROJECT-CNTY CAP IMPROV 2004
INDEX :CPCOCAPIMPO4 CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		-5,830	5,830	
CHARACTER 60 SUBTOTAL		.00	.00		-5,830	5,830	
CHARACTER:90 CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00	15,200	-948	948	
9250	VEHICLES	.00	.00		115,051	-115,051	
9300	EQUIPMENT	.00	.00		-28,853	28,853	
9401	DATA PROCESSING EQUIP	.00	.00		-5,063	5,063	
9502	CONSTRUCTION	.00	.00		-80,187	80,187	
CHARACTER 90 SUBTOTAL		.00	.00	15,200			
INDEX CPCOCAPIMPO4 SUBTOTAL		.00	.00	15,200	-5,830	5,830	
FUND 024 SUBTOTAL		.00	.00	15,200	-5,830	5,830	

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		-429,730	429,730	
9250	VEHICLES	.00	.00		429,730	-429,730	
CHARACTER 90 SUBTOTAL		.00	.00				
INDEX CPCOCAPRIVPK SUBTOTAL		.00	.00				
FUND 025 SUBTOTAL		.00	.00				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :027 CAP-PROJ CNTY CONSTRUCTION ESCROW SEP CK
INDEX :CPCAPESCCK CAP PROJ-CNTY CONST ESCROW ACCT-SEP CK
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6255	BANK CHARGES	.00	.00	423			
CHARACTER 60 SUBTOTAL		.00	.00	423			
INDEX CPCAPESCCK SUBTOTAL		.00	.00	423			
FUND 027 SUBTOTAL		.00	.00	423			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9300	EQUIPMENT	.00	.00		150,000	-150,000	
9502	CONSTRUCTION	.00	.00	92,255	-150,000	150,000	
CHARACTER 90 SUBTOTAL		.00	.00	92,255			
INDEX CPASCPKIM07 SUBTOTAL		.00	.00	92,255			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6960	BOND ISSUANCE COSTS	.00	.00	949,227			
CHARACTER 60 SUBTOTAL		.00	.00	949,227			

CHARACTER:90 CAPITAL EXPENDITURES

9504	MISCELLANEOUS	.00	.00		2,400,677	-832,689	1,567,988
CHARACTER 90 SUBTOTAL		.00	.00		2,400,677	-832,689	1,567,988
INDEX CPCAPITAL07 SUBTOTAL		.00	.00	949,227	2,400,677	-832,689	1,567,988

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPCHRN VAT07 CAPITAL PROJ-CRTHSE RENOVATIONS 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9103	RENOVATIONS	.00	.00	5,395	-250,000	250,000	
9350	FURNITURE AND FIXTURE	.00	.00		250,000	-250,000	
CHARACTER 90 SUBTOTAL		.00	.00	5,395			
INDEX CPCHRN VAT07 SUBTOTAL		.00	.00	5,395			

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPDTFCIMPO7 CAPITAL PROJ-SHRF DETENTION FAC IMP 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9103	RENOVATIONS	.00	.00	4,939			
9300	EQUIPMENT	.00	.00	33,768			
CHARACTER 90 SUBTOTAL		.00	.00	38,707			
INDEX CPDTFCIMPO7 SUBTOTAL		.00	.00	38,707			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9001	LAND	.00	.00	35,647			
CHARACTER 90 SUBTOTAL		.00	.00	35,647			
INDEX CPFLDCNTL07 SUBTOTAL		.00	.00	35,647			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9103	RENOVATIONS	.00	.00	27,018			
9300	EQUIPMENT	.00	.00	149,784			
CHARACTER 90 SUBTOTAL		.00	.00	176,802			
INDEX CPLSJAEXP07 SUBTOTAL		.00	.00	176,802			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9103	RENOVATIONS	.00	.00	156,562	-399	399	
9350	FURNITURE AND FIXTURE	.00	.00	5,314	4,432	-4,432	
9500	CAPITAL CONSULTANT/PR	.00	.00		-205	205	
9502	CONSTRUCTION	.00	.00	748,753	-3,828	3,828	
CHARACTER 90 SUBTOTAL		.00	.00	910,629			
INDEX CPMDRRNVT07 SUBTOTAL		.00	.00	910,629			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	96,860			
6310	MAINT/REPAIR-BUILDING	.00	.00	8,163	327,888	-327,888	
CHARACTER 60 SUBTOTAL		.00	.00	105,023	327,888	-327,888	

CHARACTER:90 CAPITAL EXPENDITURES

9103	RENOVATIONS	.00	.00		4,900	-4,900	
9105	RENOVATIONS - REPAIRS	.00	.00		160,000	-160,000	
9160	STREET IMPROVEMENTS	.00	.00	125,738			
9250	VEHICLES	.00	.00	51,000	34,335	-34,335	
9300	EQUIPMENT	.00	.00	287,599	351,512	-351,512	
9301	EQUIPMENT-TELEPHONE	.00	.00		48,000	-48,000	
9350	FURNITURE AND FIXTURE	.00	.00		60,982	-60,982	
9401	DATA PROCESSING EQUIP	.00	.00	132,545			
9407	DATA PROCESSING SOFTW	.00	.00		31,900	-31,900	
9504	MISCELLANEOUS	.00	.00		-1,019,517	1,019,517	
CHARACTER 90 SUBTOTAL		.00	.00	596,882	-327,888	327,888	
INDEX CPOPCAPEQ07 SUBTOTAL		.00	.00	701,905			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		600,000	-600,000	
9502	CONSTRUCTION	.00	.00	75,267	-650,000	650,000	
CHARACTER 90 SUBTOTAL		.00	.00	75,267	-50,000	50,000	
INDEX CPSNELRPK07 SUBTOTAL		.00	.00	75,267	-50,000	50,000	

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPVINTONPK07 CAPITAL PROJ-VINTON PUBLIC PARK PROJ
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		500,000	-500,000	
CHARACTER 90 SUBTOTAL		.00	.00		500,000	-500,000	
INDEX CPVINTONPK07 SUBTOTAL		.00	.00		500,000	-500,000	

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPWESTHYPK07 CAPITAL PROJ-WESTWAY PARK 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		50,000	-50,000	
CHARACTER 90 SUBTOTAL		.00	.00		50,000	-50,000	
INDEX CPWESTHYPK07 SUBTOTAL		.00	.00		50,000	-50,000	
FUND 028 SUBTOTAL		.00	.00	2,985,834	2,900,677	-1,332,689	1,567,988

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6960	BOND ISSUANCE COSTS	.00	.00	185,479			
CHARACTER 60 SUBTOTAL		.00	.00	185,479			

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT	.00	.00		309,146	-309,146	
9502	CONSTRUCTION	.00	.00			26,000	26,000
CHARACTER 90 SUBTOTAL		.00	.00		309,146	-283,146	26,000
INDEX CPTAXCAP07A SUBTOTAL		.00	.00	185,479	309,146	-283,146	26,000
FUND 029 SUBTOTAL		.00	.00	185,479	309,146	-283,146	26,000
TYPE CP SUBTOTAL		.00	.00	10,095,996	4,535,137	-1,760,665	2,774,472

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6950	PRINCIPAL	.00	.00	465,000			
6952	INTEREST	.00	.00	11,044			
CHARACTER 60 SUBTOTAL		.00	.00	476,044			
INDEX CERTOBLIG97 SUBTOTAL		.00	.00	476,044			
FUND 014 SUBTOTAL		.00	.00	476,044			

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,970,000	3,210,000	150,000	3,360,000
6952	INTEREST	.00	.00	351,545	229,268	-151,148	78,120
CHARACTER 60 SUBTOTAL		.00	.00	2,321,545	3,439,268	-1,148	3,438,120
INDEX GOREFUND98 SUBTOTAL		.00	.00	2,321,545	3,439,268	-1,148	3,438,120
FUND 016 SUBTOTAL		.00	.00	2,321,545	3,439,268	-1,148	3,438,120

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6950	PRINCIPAL	.00	.00	3,550,000	230,000	5,000	235,000
6952	INTEREST	.00	.00	112,894	37,151	-9,738	27,413
CHARACTER 60 SUBTOTAL		.00	.00	3,662,894	267,151	-4,738	262,413
INDEX GOREFUND01 SUBTOTAL		.00	.00	3,662,894	267,151	-4,738	262,413
FUND 017 SUBTOTAL		.00	.00	3,662,894	267,151	-4,738	262,413

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,325,000	1,375,000	60,000	1,435,000
6952	INTEREST	.00	.00	1,085,995	1,031,308	-58,323	972,985
CHARACTER 60 SUBTOTAL		.00	.00	2,410,995	2,406,308	1,677	2,407,985
INDEX CERTOBLIG01 SUBTOTAL		.00	.00	2,410,995	2,406,308	1,677	2,407,985
FUND 018 SUBTOTAL		.00	.00	2,410,995	2,406,308	1,677	2,407,985

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6950	PRINCIPAL	.00	.00	200,000	610,000	75,000	685,000
6952	INTEREST	.00	.00	404,366	388,867	-25,044	363,823
CHARACTER 60 SUBTOTAL		.00	.00	604,366	998,867	49,956	1,048,823
INDEX CERTOBLIG02 SUBTOTAL		.00	.00	604,366	998,867	49,956	1,048,823
FUND 019 SUBTOTAL		.00	.00	604,366	998,867	49,956	1,048,823

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :020 G.O. REFUND BONDS, SERIES 2002
INDEX :GOREFUNDO2 G.O. REFUND BONDS, SERIES 2002
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6950	PRINCIPAL	.00	.00		315,000	10,000	325,000
6952	INTEREST	.00	.00	49,963	44,451	-11,607	32,844
CHARACTER 60 SUBTOTAL		.00	.00	49,963	359,451	-1,607	357,844
INDEX GOREFUNDO2 SUBTOTAL		.00	.00	49,963	359,451	-1,607	357,844
FUND 020 SUBTOTAL		.00	.00	49,963	359,451	-1,607	357,844

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :021 G.O. REFUND BONDS, SERIES 2002A
INDEX :GOREFUNDO2A G.O. REFUND BONDS, SERIES 2002A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,140,000	1,195,000	-195,000	1,000,000
6952	INTEREST	.00	.00	202,463	149,925	-48,137	101,788
CHARACTER 60 SUBTOTAL		.00	.00	1,342,463	1,344,925	-243,137	1,101,788
INDEX GOREFUNDO2A SUBTOTAL		.00	.00	1,342,463	1,344,925	-243,137	1,101,788
FUND 021 SUBTOTAL		.00	.00	1,342,463	1,344,925	-243,137	1,101,788

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6952	INTEREST	.00	.00	1,770,952	2,244,870	-1	2,244,869
6955	REFINANCING	.00	.00	49,602,731			
6960	BOND ISSUANCE COSTS	.00	.00	722,726			
CHARACTER 60 SUBTOTAL		.00	.00	52,096,409	2,244,870	-1	2,244,869
INDEX GOREFUND07 SUBTOTAL		.00	.00	52,096,409	2,244,870	-1	2,244,869
FUND 022 SUBTOTAL		.00	.00	52,096,409	2,244,870	-1	2,244,869

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6952	INTEREST	.00	.00	2,298,926	2,914,132		2,914,132
CHARACTER 60 SUBTOTAL		.00	.00	2,298,926	2,914,132		2,914,132
INDEX CERTOBLIG07 SUBTOTAL		.00	.00	2,298,926	2,914,132		2,914,132
FUND 023 SUBTOTAL		.00	.00	2,298,926	2,914,132		2,914,132

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :024 TAXABLE CERT. OF OBLIG. SERIES 2007A
INDEX :TCERTOBLO7A TAX CERT. OF OBLIG. SERIES 2007A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6952	INTEREST	.00	.00	461,450	584,936		584,936
	CHARACTER 60 SUBTOTAL	.00	.00	461,450	584,936		584,936
	INDEX TCERTOBLO7A SUBTOTAL	.00	.00	461,450	584,936		584,936
	FUND 024 SUBTOTAL	.00	.00	461,450	584,936		584,936
	TYPE DS SUBTOTAL	.00	.00	65,725,055	14,559,908	-198,998	14,360,910

TYPE :EP ENTERPRISE
FUND :001 EAST MONTANA
INDEX :EMONWATER ENTERPRISE-E MONTANA WATER PROJ 700013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	49,168	50,000		50,000
3002	SALARIES-PART TIME RE	.00	.00	22,608	27,000		27,000
3010	PART TIME EMPLOYEES	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	5,491	5,891	9	5,900
3052	RETIREMENT	.00	.00	7,974	8,393	107	8,500
3054	INSURANCE-LIFE	.00	.00	11	25		25

NOTES:

AMENDED ADOPTED BUDGET, 09/18/06: \$22

DEPT REQUEST = AMENDED ADOPTED BUDGET

3056	INSURANCE-HEALTH/DENT	.00	.00	2,828	3,500		3,500
3058	INSURANCE-WORKERS COM	.00	.00	3,649	8,782	18	8,800
3060	INSURANCE-UNEMPLOYMEN	.00	.00	171	300		300
	CHARACTER 30 SUBTOTAL	1.00	1.00	91,900	103,891	134	104,025

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	.00	.00	176	325	1,675	2,000
6017	INDIRECT SERVICE	.00	.00		70,000		70,000
6201	OPERATING EXPENSES-GE	.00	.00	84,974	89,900	-4,900	85,000
6204	OPER EXP-EQUIP	.00	.00	1,467	2,000		2,000
6210	WATER PURCHASES (RESA	.00	.00	245,963	335,000	40,000	375,000
6215	CLOTHING	.00	.00		150		325
6291	VEHICLE OPER. EXPENSE	.00	.00		100	1,400	1,500
6451	PUB. UTILITIES-GENERA	.00	.00	3,354	5,000		5,000
6501	COMMUNICATIONS-GENERA	.00	.00	1,326	2,640	360	3,000
6602	TRAVEL	.00	.00	1,371	2,490	510	3,000
6761	CONTRACTED SERVICES	.00	.00	239,570	280,000		280,000
	CHARACTER 60 SUBTOTAL	.00	.00	578,201	787,605	39,370	826,975

TYPE :EP ENTERPRISE
FUND :001 EAST MONTANA
INDEX :EMONWATER ENTERPRISE-E MONTANA WATER PROJ 700013
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9250	VEHICLES	.00	.00		25,000	-25,000	
	CHARACTER 90 SUBTOTAL	.00	.00		25,000	-25,000	
	INDEX EMONWATER SUBTOTAL	1.00	1.00	670,101	916,496	14,504	931,000
	FUND 001 SUBTOTAL	1.00	1.00	670,101	916,496	14,504	931,000

TYPE :EP ENTERPRISE
FUND :002 EAST MONTANA I & S FUND
INDEX :EMON00A1&S EAST MONTANA 2000A I & S
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6950	PRINCIPAL	.00	.00	8,000	8,000		8,000
6952	INTEREST	.00	.00	9,084	9,084	136	9,220
	CHARACTER 60 SUBTOTAL	.00	.00	17,084	17,084	136	17,220
	INDEX EMON00A1&S SUBTOTAL	.00	.00	17,084	17,084	136	17,220

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6950	PRINCIPAL	.00	.00	10,000	10,000	10,000	20,000
6952	INTEREST	.00	.00	46,800	46,800	45,975	45,825
CHARACTER 60 SUBTOTAL		.00	.00	56,800	56,800	9,025	65,825
INDEX EMON97AI&S SUBTOTAL		.00	.00	56,800	56,800	9,025	65,825
FUND 002 SUBTOTAL		.00	.00	73,884	73,884	9,161	83,045

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6872	CONTINGENCIES-MAINT.7	.00	.00		36,471		36,471
CHARACTER 60 SUBTOTAL		.00	.00		36,471		36,471
INDEX EMONCONST97B SUBTOTAL		.00	.00		36,471		36,471
FUND 003 SUBTOTAL		.00	.00		36,471		36,471

TYPE :EP ENTERPRISE
FUND :006 COUNTY SOLID WASTE ENTERPRISE FUND
INDEX :CNTYSOLIDWAS COUNTY SOLID WASTE ENTERPRISE FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6761	CONTRACTED SERVICES	.00	.00	14,859	15,130	870	16,000
6776	CONTRACTED SERVICES -	.00	.00	219,877	228,352	6,648	235,000
CHARACTER 60 SUBTOTAL		.00	.00	234,736	243,482	7,518	251,000
INDEX CNTYSOLIDWAS SUBTOTAL		.00	.00	234,736	243,482	7,518	251,000
FUND 006 SUBTOTAL		.00	.00	234,736	243,482	7,518	251,000
TYPE EP SUBTOTAL		1.00	1.00	978,721	1,270,333	31,183	1,301,516

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6981	TRANSFERS OUT-GRANT M	.00	.00	6,760	7,000	1,885	8,885

NOTES:

ACCUM: 681
NOT A CUT BUT AN INCREASE AS REQUESTED BY DONNA - \$8884 IS MATCH REQUIREMENT
FOR FY 2010

AS PER NEW DOCUMENTATION FROM DONNA ON 5/27/09 - NEW MATCH REQUIREMENT -\$8885

CHARACTER 60 SUBTOTAL		.00	.00	6,760	7,000	1,885	8,885
INDEX ACCESSMATCH SUBTOTAL		.00	.00	6,760	7,000	1,885	8,885

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AGRICULTURAL AGRILIFE EXTENSION (AGRICULTURAL CO-OP)
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	76,578	86,300	-14,773	71,527

NOTES:

ACCUM: 681
MOP HOURS FOR EMPLOYEES - 1 HOUR FOR 26 PP FOR 3 EMPLOYEES, 2 HOURS FOR 26 PP FOR 4 EMPLOYEES - SAVINGS OF \$988

SAVINGS OF \$988 PLUS \$23,817 FOR RIF OF OFFICE SPECIALIST, INTERMEDIATE POSITION (R. MENDOZA) EFFECTIVE 10/05/09 = \$24,805 NET CUT

REVISED PROPOSAL:
SAVINGS OF <\$988> PLUS SAVINGS FROM THE FOLLOWING STAFFING CHANGES EFFECTIVE 10/05/09 (WITH NO RIF):
<\$6,575> FROM RE-GRADE OF OFFICE SPECIALIST, INTERMEDIATE TO PART TIME;
<\$3,827> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (TALLEY); AND
<\$3,383> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (SANTILLAN).
REVISED CUT: <\$14,773>

3002	SALARIES-PART TIME RE	.00	.00			17,336	17,336
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NOTES:

ACCUM: 667
AMENDED ADOPTED BUDGET \$0 PLUS \$17,336 IMPACT OF RE-GRADING OFFICE SPEC, INTERM POSITION FROM FULL TIME TO PART TIME (58 HRS/PP) EFFECTIVE 10/05/09

3003	SALARIES-SUPPLEMENT	.00	.00	103,736	98,430	902	99,332
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NOTES:

ACCUM: 681
MOP HOURS FOR EMPLOYEES - 1 HOUR FOR 26 PP FOR 3 EMPLOYEES, 2 HOURS FOR 26 PP FOR 4 EMPLOYEES - SAVINGS OF (\$1664)
LESS SAVINGS FOR HORTICULTURAL AGENT - WILL FILL +6310
OVERALL IMPACT OF \$4646

ADDITIONAL SAVINGS:
<\$3,744> MOP 8 HOURS*13PP FOR SUPPLEMENT EMPLOYEES (PART OF \$40K REDUCTION)

NEW TOTAL IMPACT: \$902

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AGRICULTURAL AGRILIFE EXTENSION (AGRICULTURAL CO-OP)
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3009	FULL TIME EMPLOYEES	10.00	10.00				

NOTES:

ACCUM: 671
10 LESS RIF OFFICE SPECIALIST INTERMEDIATE =9
NO MORE PER REVISED PROPOSAL

3050	SOCIAL SECURITY	.00	.00	13,452	13,662	-1,224	12,438
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NOTES:

ACCUM: 681
MOP HOURS FOR EMPLOYEES - 1 HOUR FOR 26 PP FOR 3 EMPLOYEES, 2 HOURS FOR 26 PP FOR 4 EMPLOYEES - SAVINGS OF (\$26)
LESS SAVINGS FOR HORTICULTURAL AGENT - WILL FILL +483
OVERALL IMPACT OF \$457

OVERALL IMPACT OF \$457 PLUS \$1,822 FOR RIF OF OFFICE SPECIALIST, INTERM POSITION (R. MENDOZA) EFF 10/05/09 (NET OF VACATION PAY) = \$1,365 NET CUT

REVISED PROPOSAL:
IMPACT OF \$457 PLUS SAVINGS FROM THE FOLLOWING STAFFING CHANGES EFFECTIVE 10/05/09 (WITH NO RIF):
<\$503> FROM RE-GRADE OF OFFICE SPECIALIST, INTERMEDIATE TO PART TIME;
<\$293> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (TALLEY); AND
<\$259> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (SANTILLAN).
REVISED CUT: <\$598>

ADDITIONAL SAVINGS:
IMPACT OF \$457 PLUS SAVINGS FROM THE FOLLOWING STAFFING CHANGES EFFECTIVE 10/05/09 (WITH NO RIF):
<\$503> FROM RE-GRADE OF OFFICE SPECIALIST, INTERMEDIATE TO PART TIME;
<\$293> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (TALLEY); AND
<\$259> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (SANTILLAN).
<\$210> FROM ELIMINATION OF AUTO ALLOWANCE(PART OF \$40K REDUCTION)
<\$416> MOP 8HRS*13PPS FOR SUPPLEMENT EMPLOYEES (\$40K REDUCTION)
REVISED CUT: <\$1,224>

3052	RETIREMENT	.00	.00	8,441	9,590	-2,065	7,525
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NOTES:

ACCUM: 681
MOP HOURS FOR EMPLOYEES - 1 HOUR FOR 26 PP FOR 3 EMPLOYEES, 2 HOURS FOR 26 PP FOR 4 EMPLOYEES - SAVINGS OF (\$78)
LESS SAVINGS FOR HORTICULTURAL AGENT - WILL FILL +0
OVERALL SAVINGS OF \$78

OVERALL SAVINGS OF \$78 PLUS \$2,705 FOR RIF OF OFFICE SPECIALIST, INTERM POSITION (R. MENDOZA) EFF 10/05/09 (NET OF VACATION PAY) = \$2,783 NET PAY

REVISED PROPOSAL:

SAVINGS OF<\$78> PLUS SAVINGS FROM THE FOLLOWING STAFFING CHANGES EFFECTIVE 10/05/09 (WITH NO RIF):
 <\$747> FROM RE-GRADE OF OFFICE SPECIALIST, INTERMEDIATE TO PART TIME;
 <\$435> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (TALLEY); AND
 <\$384> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (SANTILLAN).
 REVISED CUT: <\$1,644>
 ADDITIONAL SAVINGS:
 SAVINGS OF<\$78> PLUS SAVINGS FROM THE FOLLOWING STAFFING CHANGES EFFECTIVE 10/05/09 (WITH NO RIF):
 <\$747> FROM RE-GRADE OF OFFICE SPECIALIST, INTERMEDIATE TO PART TIME;
 <\$435> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (TALLEY); AND
 <\$384> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (SANTILLAN).
 <\$5> FROM ELIMINATION OF AUTO ALLOWANCE PART OF \$40K REDUCTION
 <\$416> WOP 8HRS*13PPS FOR SUPPLEMENT EMPLOYEES (\$40K REDUCTION)
 REVISED CUT: <\$2,065>

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 49

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :AGRICULTURAL AGRILIFE EXTENSION (AGRICULTURAL CO-OP)
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	31	153	-13	140

NOTES:

ACCUM: 681
 SAVINGS OF \$13 FOR RIF OF OFFICE SPECIALIST, INTERMEDIATE POSITION (R. MENDOZA) EFFECTIVE 10/05/09
 SAVINGS OF <\$13> REMAIN DUE TO RE-GRADE (NOT RIF) OF OFFICE SPEC, INTERM POSITION FROM FULL TIME TO PART TIME (58 HRS/PP) EFFECTIVE 10/05/09

3056	INSURANCE-HEALTH/DENT	.00	.00	8,173	9,928	-7,915	2,013
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NOTES:

ACCUM: 681
 AMENDED BUDGET AS OF 8/18/09 - \$9,928
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(5289) - NEW PROPOSED BUDGET - \$4639
 CUT OF \$5,289 PLUS \$2,626 FOR RIF OF OFFICE SPECIALIST, INTERMEDIATE POSITION (R. MENDOZA) EFFECTIVE 10/05/09 = \$7,915 NET CUT
 NET CUT OF <\$7,915> REMAINS DUE TO RE-GRADE (NOT RIF) OF OFFICE SPEC, INTERM FROM FULL TIME TO PART TIME (58 HRS/PP) EFFECTIVE 10/05/09

ACCUM: 667
 AMENDED BUDGET AS OF 8/18/09 - \$9,928
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(5289) - NEW PROPOSED BUDGET - \$4639

3058	INSURANCE-WORKERS COM	.00	.00	646	1,037	-53	984
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NOTES:

ACCUM: 681
 WOP HOURS FOR EMPLOYEES - 1 HOUR FOR 26 PP FOR 3 EMPLOYEES, 2 HOURS FOR 26 PP FOR 4 EMPLOYEES - SAVINGS OF(\$0)
 LESS SAVINGS FOR HORTICULTURAL AGENT - WILL FILL +30
 OVERALL IMPACT OF \$30
 IMPACT OF \$30 LESS SAVINGS OF \$112 FOR RIF OF OFFICE SPECIALIST, INTERM POSITION (R. MENDOZA) EFFECTIVE 10/05/09 = \$82 NET CUT

REVISED PROPOSAL:
 IMPACT OF \$30 PLUS SAVINGS FROM THE FOLLOWING STAFFING CHANGES EFFECTIVE 10/05/09 (WITH NO RIF):
 <\$31> FROM RE-GRADE OF OFFICE SPECIALIST, INTERMEDIATE TO PART TIME;
 <\$18> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (TALLEY); AND
 <\$16> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (SANTILLAN).
 REVISED CUT: <\$35>
 ADDITIONAL SAVINGS:

IMPACT OF \$30 PLUS SAVINGS FROM THE FOLLOWING STAFFING CHANGES EFFECTIVE 10/05/09 (WITH NO RIF):
 <\$31> FROM RE-GRADE OF OFFICE SPECIALIST, INTERMEDIATE TO PART TIME;
 <\$18> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (TALLEY); AND
 <\$16> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (SANTILLAN).
 <\$18> FROM ELIMINATION OF AUTO ALLOWANCE(PART OF \$40K REDUCTION)
 REVISED CUT: <\$53>

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 50

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :AGRICULTURAL AGRILIFE EXTENSION (AGRICULTURAL CO-OP)
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EMPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	463	706	-41	665

NOTES:

ACCUM: 681
 MOP HOURS FOR EMPLOYEES - 1 HOUR FOR 26 PP FOR 3 EMPLOYEES, 2 HOURS FOR 26 PP FOR 4 EMPLOYEES - SAVINGS OF(\$0)
 LESS SAVINGS FOR HORTICULTURAL AGENT - WILL FILL +24
 OVERALL IMPACT OF \$24

OVERALL IMPACT OF \$24 LESS SAVINGS OF \$91 FOR RIF OF OFFICE SPECIALIST, INTERMEDIATE POSITION (R. MENDOZA) EFFECTIVE 10/05/09 = <\$67> NET CUT

REVISED PROPOSAL:
 IMPACT OF \$24 PLUS SAVINGS FROM THE FOLLOWING STAFFING CHANGES EFFECTIVE 10/05/09 (WITH NO RIF):

<\$25> FROM RE-GRADE OF OFFICE SPECIALIST, INTERMEDIATE TO PART TIME;
 <\$15> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (TALLEY); AND
 <\$13> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (SANTILLAN).
 REVISED CUT: <\$29>

ADDITIONAL SAVINGS:
 IMPACT OF \$24 PLUS SAVINGS FROM THE FOLLOWING STAFFING CHANGES EFFECTIVE 10/05/09 (WITH NO RIF):

<\$25> FROM RE-GRADE OF OFFICE SPECIALIST, INTERMEDIATE TO PART TIME;
 <\$15> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (TALLEY); AND
 <\$13> FROM 10 HOUR/PAY PERIOD REDUCTION FOR ADMIN ASSIST (SANTILLAN).
 <\$12> FROM ELIMINATION OF AUTO ALLOWANCE(PART OF \$40K REDUCTION)N
 REVISED CUT: <\$41>

CHARACTER 30	SUBTOTAL	10.00	10.00	211,520	219,806	-7,846	211,960
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TYPE :GF FUND :001 INDEX :AGRICULTURAL CHARACTER:60		GENERAL FUND GENERAL FUND AGRILIFE EXTENSION (AGRICULTURAL CO-OP) OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00			6,517	3,160	-3,160	
NOTES:									
ACCUM: 681 CUT PROPOSED BY DEPT - \$100									
ADDITIONAL CUT PROPOSED BY DEPARTMENT TO MEET 40K ADDITIONAL CUT - \$3060 TOTAL SHOULD BE ZERO									
ACCUM: 667 SHOULD BE ZERO									
6021	DUES-GENERAL	.00	.00				240	-240	
NOTES:									
ACCUM: 681 ADDITIONAL OPERATING CUT TO MEET 40K REQUIRMENT - \$-240 SHOULD BE ZERO									
6204	OPER EXP-EQUIP	.00	.00			5,030	1,275	-1,275	
NOTES:									
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (100) BALANCE OF \$(1175) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (1275)									
6301	MAINT/REPAIR-GENERAL	.00	.00			2,627	5,100	-5,100	
NOTES:									
ACCUM: 681 CUT PROPOSED BY DEPT - \$100 ADDITIONAL CUT TO MEET 40K REQUIRMENT - \$5000 SHOULD BE ZERO									

TYPE :GF FUND :001 INDEX :AGRICULTURAL CHARACTER:60		GENERAL FUND GENERAL FUND AGRILIFE EXTENSION (AGRICULTURAL CO-OP) OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6401	SUPPLIES-GENERAL	.00	.00			3,321	3,260	-3,260	
NOTES:									
ACCUM: 681 CUT PROPOSED BY DEPT - \$100									
ADDITIONAL \$3,160 CUT TO MEET \$40K REQUIRMENT - TOTAL OF \$3,260									
6503	COMMUNICATIONS-TELEPH	.00	.00			4,396	4,300	-100	4,200
NOTES:									
ACCUM: 681 CUT PROPOSED BY DEPT - \$100									
6600	AUTO ALLOWANCE	.00	.00			14,174	12,790	-3,258	9,532
NOTES:									
ACCUM: 681 ADDITIONAL SAVINGS: <\$3,258> FROM ELIMINATION OF AUTO ALLOWANCE(PART OF \$40K REDUCTION) REVISED SAVINGS: <\$3,258>									
6705	TRAVEL/PROFESSIONAL E	.00	.00			2,533	3,800	-1,300	2,500
NOTES:									
ACCUM: 681 ADDITIONAL SAVINGS: <\$1,300> DEPT REQUEST TO FOR \$40K REDUCTION TOTAL SAVINGS: <\$1,300>									
6761	CONTRACTED SERVICES	.00	.00			6,050	6,420	-1,330	5,090
NOTES:									
ACCUM: 681 CUT PROPOSED BY DEPT - \$1330									

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AGRICULTURAL AGRILIFE EXTENSION (AGRICULTURAL CO-OP)
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	44,648	40,345	-19,023	21,322
INDEX AGRICULTURAL SUBTOTAL		10.00	10.00	256,168	260,151	-26,869	233,282

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AGUADULCECC AGUA DULCE COMMUNITY CENTER
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6452	PUB. UTILITIES-GAS	.00	.00	591	728		728
6453	PUB. UTILITIES-ELECTR	.00	.00	2,338	4,575		4,575
6454	PUB. UTILITIES-WATER	.00	.00	387	520		520
6501	COMMUNICATIONS-GENERA	.00	.00	2,485	2,425		2,425
6761	CONTRACTED SERVICES	.00	.00		2,400		2,400
CHARACTER 60 SUBTOTAL		.00	.00	5,801	10,648		10,648
INDEX AGUADULCECC SUBTOTAL		.00	.00	5,801	10,648		10,648

TYPE :GF
FUND :001
INDEX :AMBULANCESVC
CHARACTER:60

GENERAL FUND
GENERAL FUND
AMBULANCE SERVICE 530428
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	344,448	452,280		452,280
	CHARACTER 60 SUBTOTAL	.00	.00	344,448	452,280		452,280
	INDEX AMBULANCESVC SUBTOTAL	.00	.00	344,448	452,280		452,280

TYPE :GF
FUND :001
INDEX :ANIMALCONTRL
CHARACTER:30

GENERAL FUND
GENERAL FUND
ANIMAL CONTROL 540021
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00			74,880	74,880

NOTES:

ACCUM: 667

AS APPROVED ON 10/5/09 - 3 NEW ANIMAL CONTROL OFFICERS, AT \$24,960 SALARY WITH FRINGE - \$34,442 X 3
SALARY IMPACT - \$74,880

3009	FULL TIME EMPLOYEES	.00	3.00				
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NOTES:

ACCUM: 671

AS APPROVED ON 10/5/09 - 3 NEW ENTRY LEVEL ANIMAL CONTROL OFFICERS - \$24,960 SALARY - WITH FRINGE - \$33190 - \$12.50 PER HOUR

3050	SOCIAL SECURITY	.00	.00			5,728	5,728
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NOTES:

ACCUM: 681

AS APPROVED ON 10/5/09 - 3 NEW ANIMAL CONTROL OFFICERS, AT \$24,960 SALARY WITH FRINGE - \$34,442 X 3
SOC SEC IMPACT - \$5728

3052	RETIREMENT	.00	.00			8,506	8,506
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NOTES:

ACCUM: 667

AS APPROVED ON 10/5/09 - 3 NEW ANIMAL CONTROL OFFICERS, AT \$24,960 SALARY WITH FRINGE - \$34,442 X 3
RETIREMENT - \$8506

3054	INSURANCE-LIFE	.00	.00			75	75
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NOTES:

ACCUM: 667

AS APPROVED ON 10/5/09 - 3 NEW ANIMAL CONTROL OFFICERS, AT \$24,960 SALARY WITH FRINGE - \$34,442 X 3
LIFE IMPACT - \$75

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ANIMALCONTRL ANIMAL CONTROL 540021
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00			9,000	9,000

NOTES:

ACCUM: 667
AS APPROVED ON 10/5/09 - 3 NEW ANIMAL CONTROL OFFICERS, AT \$24,960 SALARY WITH FRINGE - \$34,442 X 3
HLTH IMPACT - \$9000

3058	INSURANCE-WORKERS COM	.00	.00			4,852	4,852
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NOTES:

ACCUM: 667
AS APPROVED ON 10/5/09 - 3 NEW ANIMAL CONTROL OFFICERS, AT \$24,960 SALARY WITH FRINGE - \$34,442 X 3
WCOMP IMPACT - \$4852

3060	INSURANCE-UNEMPLOYMEN	.00	.00			285	285
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NOTES:

ACCUM: 667
AS APPROVED ON 10/5/09 - 3 NEW ANIMAL CONTROL OFFICERS, AT \$24,960 SALARY WITH FRINGE - \$34,442 X 3
UNEMPLOY IMPACT - \$285

CHARACTER 30 SUBTOTAL		.00	3.00			103,326	103,326
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ANIMALCONTRL ANIMAL CONTROL 540021
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00			11,674	11,674

NOTES:

ACCUM: 681
ON 10/5/09 - APPROVED \$115,000 TOTAL FOR SHERIFF'S DEPT \$11,674 IS BALANCE FOR OPERATING EXPENSES - BUDGET AMENDMENTS LATER TO APPROPRIATE LINE ITEMS AS NEEDED

6226	ANIMAL IMPOUNDMENT FE	.00	.00			51,282	51,282
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NOTES:

ACCUM: 667
AS APPROVED DURING BH ON 10/5/09 - MOVE \$51,282 FROM THIS ACCOUNT PREVIOUSLY TO BE USED FOR SPAY AND NEUTER SERVICES TO BE PROVIDED BY THE CITY TO THE SHERIFF ANIMAL CONTROL ACCOUNT TO PAY FOR IMPOUNDMENT FEES THAT WILL BE CHARGED BY THE CITY

CHARACTER 60 SUBTOTAL		.00	.00			62,956	62,956
INDEX ANIMALCONTRL SUBTOTAL		.00	3.00			166,282	166,282

TYPE :GF FUND :001 INDEX :ASCARATE CHARACTER:30		GENERAL FUND GENERAL FUND ASCARATE REGIONAL COUNTY PARK 570127 PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	398,417	467,687	-9,675	458,012		
NOTES:									
ACCUM: 681 2.25 HOURS WOP FOR 20 PP- \$9675 CUT									
3002	SALARIES-PART TIME RE	.00	.00	34,999	19,876		19,876		
3009	FULL TIME EMPLOYEES	14.00	14.00						
3011	TEMPORARY/SUPPLEMENT	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	33,029	37,173	-450	36,723		
3052	RETIREMENT	.00	.00	43,704	50,515	-720	49,795		
3054	INSURANCE-LIFE	.00	.00	123	182		182		
3056	INSURANCE-HEALTH/DENT	.00	.00	25,197	25,612	-14,527	11,085		
NOTES:									
ACCUM: 681 AMENDED BUDGET AS OF 8/18/09 - \$27,272 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(14527)- NEW PROPOSED BUDGET - \$12745									
NEW AMENDED BUDGET - 25172 LESS (14527) - \$10645									
ACCUM: 667 AMENDED BUDGET AS OF 8/18/09 - \$27,272 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(14527)- NEW PROPOSED BUDGET - \$12745									
NEW AMENDED BUDGET - 25172 LESS (14527) - \$10645									
NEW AMENDED BUDGET - 25612									
3058	INSURANCE-WORKERS COM	.00	.00	7,811	9,857		9,857		
NOTES:									
BA NO. 15: \$1,074 FROM GADMINGF-3058.									
3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,026	1,278		1,278		

TYPE :GF FUND :001 INDEX :ASCARATE CHARACTER:30		GENERAL FUND GENERAL FUND ASCARATE REGIONAL COUNTY PARK 570127 PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30 SUBTOTAL		15.00	15.00	544,306	612,180	-25,372	586,808		

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASCARATE ASCARATE REGIONAL COUNTY PARK 570127
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	1,993	2,200		2,200
6201	OPERATING EXPENSES-GE	.00	.00	61,787	65,630		65,630
6204	OPER EXP-EQUIP	.00	.00	382	1,442	-1,442	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$686) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$686)

AMENDMENT IN AUG/SEPT - NEW AMENDED - \$1442 - DELETE THIS FUNDING

6207	INSURANCE-LIABILITY	.00	.00	3,967	3,663		3,663
6215	CLOTHING	.00	.00		2,809		2,809
6301	MAINT/REPAIR-GENERAL	.00	.00	32,826	36,289		36,289
6305	MAINT/REPAIR-AUTOMOB	.00	.00	2,048	1,500		1,500
6350	RENTALS/LEASES	.00	.00	19,411	22,000		22,000
6403	GAS/OIL SUPPLIES	.00	.00	31,840	24,000		24,000
6452	PUB. UTILITIES-GAS	.00	.00	356	500		500
6453	PUB. UTILITIES-ELECTR	.00	.00	98,625	101,006		101,006
6454	PUB. UTILITIES-WATER	.00	.00	96,066	145,329		145,329
6501	COMMUNICATIONS-GENERA	.00	.00	2,054	3,300		3,300
6605	PARKING	.00	.00	1,677	1,648		1,648
6701	EMPLOYEE TRAINING	.00	.00	230			
6761	CONTRACTED SERVICES	.00	.00	20,055	32,000		32,000
6904	FOOD PURCHASES-OTHER	.00	.00	326	367		367
6908	MEDICAL	.00	.00	500	174		174
CHARACTER 60 SUBTOTAL		.00	.00	377,143	445,857	-1,442	444,415
INDEX ASCARATE SUBTOTAL		15.00	15.00	921,449	1,058,037	-26,814	1,031,223

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCCPSRT ASSOCIATE CPS COURT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	294,481	320,765		320,765
3002	SALARIES-PART TIME RE	.00	.00	16,332	18,091		18,091
3009	FULL TIME EMPLOYEES	4.00	4.00				
3010	PART TIME EMPLOYEES	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	22,059	23,917		23,917
3052	RETIREMENT	.00	.00	34,533	38,160		38,160
3054	INSURANCE-LIFE	.00	.00	54	101		101
3056	INSURANCE-HEALTH/DENT	.00	.00	13,564	13,850	-7,263	6,587

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$13,635
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(7263)- NEW PROPOSED BUDGET - \$6372

AMENDED IS NOW 13850

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$13,635
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(7263)- NEW PROPOSED BUDGET - \$6372

AMENDED IS NOW 13850

3058	INSURANCE-WORKERS COM	.00	.00	1,715	1,952		1,952
3060	INSURANCE-UNEMPLOYMEN	.00	.00	740	868		868
CHARACTER 30 SUBTOTAL		5.00	5.00	383,478	417,704	-7,263	410,441

TYPE :GF FUND :001 INDEX :ASSOCCPCRT CHARACTER:60		GENERAL FUND GENERAL FUND ASSOCIATE CPS COURT OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00			2,566	2,724	276	3,000
NOTES:									
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$276 -TOTAL OF \$3000 PROPOSED									
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$276 -TOTAL OF \$3000 PROPOSED									
6011	BOOKS, PUBLICATIONS,	.00	.00			1,654	1,245	255	1,500
NOTES:									
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$255 -TOTAL OF \$1500 PROPOSED									
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$255 -TOTAL OF \$1500 PROPOSED									
6021	DUES-GENERAL	.00	.00			974	785		785
6204	OPER EXP-EQUIP	.00	.00			1,894	769	-769	
NOTES:									
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$470) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$470) NEW AMENDED BUDGET 769 - DELETE THIS FUNDING									
6234	INSURANCE-COMP GEN LI	.00	.00			1,500	150		150

TYPE :GF FUND :001 INDEX :ASSOCCPCRT CHARACTER:60		GENERAL FUND GENERAL FUND ASSOCIATE CPS COURT OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6503	COMMUNICATIONS-TELEPH	.00	.00			2,661	2,769		2,769
6664	PROF SVCS-GENERAL	.00	.00			15,538	13,701		13,701
6705	TRAVEL/PROFESSIONAL E	.00	.00			4,009	4,157		4,157
CHARACTER 60 SUBTOTAL		.00	.00			30,796	26,300	-238	26,062
INDEX ASSOCCPCRT SUBTOTAL		5.00	5.00			414,274	444,004	-7,501	436,503

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT1 ASSOCIATE FAMILY COURT 1
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	295,166	297,807		297,807
3002	SALARIES-PART TIME RE	.00	.00	15,892	16,084		16,084
3009	FULL TIME EMPLOYEES	4.00	3.00				

NOTES:

ACCUM: 719
01/12/09: WAIVED 6-WEEK HIRING FREEZE TO ALLOW DEPT TO FILL POSITION VACATED WHEN ASSOCIATE JUDGE RETIRED AT THE END OF DECEMBER 2008; ACTION HAS NO OVERALL IMPACT TO STAFFING TABLE. ADDENDUM #3

ACCUM: 671
RIF PROPOSED FOR VACANT OFF SPECIALIST INTERM. - APPD BY CCRT BH 9/24/09
4 - AMENDED 09, LESS 1 - 3 PROPOSED FOR FY10

3010	PART TIME EMPLOYEES	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	22,007	22,208		22,208
3052	RETIREMENT	.00	.00	34,558	34,837		34,837
3054	INSURANCE-LIFE	.00	.00	54	101		101
3056	INSURANCE-HEALTH/DENT	.00	.00	12,664	12,782	-6,809	5,973

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$12,782
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(6809)- NEW PROPOSED BUDGET - \$5973

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$12,782
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(6809)- NEW PROPOSED BUDGET - \$5973

3058	INSURANCE-WORKERS COM	.00	.00	1,715	1,912		1,912
3060	INSURANCE-UNEMPLOYMEN	.00	.00	740	891		891
CHARACTER 30 SUBTOTAL		5.00	4.00	382,796	386,622	-6,809	379,813

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT1 ASSOCIATE FAMILY COURT 1
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	2,538	3,005		3,005
6011	BOOKS, PUBLICATIONS,	.00	.00	81	696	304	1,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$304-TOTAL OF \$1000 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$304-TOTAL OF \$1000 PROPOSED

6021	DUES-GENERAL	.00	.00	680	630		630
6204	OPER EXP-EQUIP	.00	.00	1,613	1,245	-1,245	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$1,245) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$1,245)

6234	INSURANCE-COMP GEN LI	.00	.00	1,500			
6503	COMMUNICATIONS-TELEPH	.00	.00	452	535		535
6705	TRAVEL/PROFESSIONAL E	.00	.00	4,899	4,058		4,058
CHARACTER 60 SUBTOTAL		.00	.00	11,763	10,169	-941	9,228
INDEX ASSOCFAMCRT1 SUBTOTAL		5.00	4.00	394,559	396,791	-7,750	389,041

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :ASSOCFAMCRT2 ASSOCIATE FAMILY COURT 2
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	292,007	316,029		316,029
3009	FULL TIME EMPLOYEES	4.00	4.00				
3050	SOCIAL SECURITY	.00	.00	19,203	20,859		20,859
3052	RETIREMENT	.00	.00	32,446	35,608		35,608
3054	INSURANCE-LIFE	.00	.00	59	86		86
3056	INSURANCE-HEALTH/DENT	.00	.00	13,781	13,197	-7,030	6,167

NOTES:

ACCUM: 681
 AMENDED BUDGET AS OF 8/18/09 - \$13,197
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(7030)- NEW PROPOSED BUDGET - \$6167

ACCUM: 667
 AMENDED BUDGET AS OF 8/18/09 - \$13,197
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(7030)- NEW PROPOSED BUDGET - \$6167

3058	INSURANCE-WORKERS COM	.00	.00	1,672	1,910		1,910
3060	INSURANCE-UNEMPLOYMEN	.00	.00	695	890		890
CHARACTER 30 SUBTOTAL		4.00	4.00	359,863	388,579	-7,030	381,549

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,223	1,648	852	2,500
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NOTES:

ACCUM: 681
 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
 DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
 POSITION AND INCREASE THIS COURT BY \$852-TOTAL OF \$2500 PROPOSED

ACCUM: 667
 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
 DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
 POSITION AND INCREASE THIS COURT BY \$852-TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	77	668	332	1,000
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NOTES:

ACCUM: 681
 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
 DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
 POSITION AND INCREASE THIS COURT BY \$332-TOTAL OF \$1000 PROPOSED

ACCUM: 667
 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:

DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
 POSITION AND INCREASE THIS COURT BY \$332-TOTAL OF \$1000 PROPOSED

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT2 ASSOCIATE FAMILY COURT 2
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	730	635		635
6204	OPER EXP-EQUIP	.00	.00	1,630	1,659	-1,659	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$1,659) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$1,659)

6234	INSURANCE-COMP GEN LI	.00	.00	1,500			
6503	COMMUNICATIONS-TELEPH	.00	.00	556	600		600
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,342	3,000		3,000
CHARACTER 60 SUBTOTAL		.00	.00	10,058	8,210	-475	7,735
INDEX ASSOCFAMCRT2 SUBTOTAL		4.00	4.00	369,921	396,789	-7,505	389,284

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT3 388TH ASSOCIATE COURT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	181,782	245,242		245,242
3009	FULL TIME EMPLOYEES	4.00	4.00				
3050	SOCIAL SECURITY	.00	.00	13,082	17,526		17,526
3052	RETIREMENT	.00	.00	20,230	27,599		27,599
3054	INSURANCE-LIFE	.00	.00	29	50		50
3056	INSURANCE-HEALTH/DENT	.00	.00	6,756	8,924	-4,914	4,010

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$9224
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4914) - NEW PROPOSED BUDGET - \$4310

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$9224
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4914) - NEW PROPOSED BUDGET - \$4310

3058	INSURANCE-WORKERS COM	.00	.00	652	1,795		1,795
3060	INSURANCE-UNEMPLOYMEN	.00	.00	434	695		695
CHARACTER 30 SUBTOTAL		4.00	4.00	222,965	301,831	-4,914	296,917

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,134	1,180	1,320	2,500
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NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1320 -TOTAL OF \$2500 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1320 -TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	499	182	500	682
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NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$500 -TOTAL OF \$682 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:

DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$500 -TOTAL OF \$682 PROPOSED

REPORT:BP501EX
DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2009-2010 BUDGETARY INFORMATION
FISCAL YEAR 08 ACTUAL EXPENDITURES
FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
PAGE: 70

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT3 388TH ASSOCIATE COURT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	275	425		425
6503	COMMUNICATIONS-TELEPH	.00	.00	304	375		375
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,204	1,290		1,290
CHARACTER 60 SUBTOTAL		.00	.00	5,416	3,452	1,820	5,272
INDEX ASSOCFAMCRT3 SUBTOTAL		4.00	4.00	228,381	305,283	-3,094	302,189

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT4 ASSOCIATE FAMILY COURT 4
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	211,906	230,976		230,976
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	15,716	16,833		16,833
3052	RETIREMENT	.00	.00	23,543	26,033		26,033
3054	INSURANCE-LIFE	.00	.00	38	61		61
3056	INSURANCE-HEALTH/DENT	.00	.00	6,257	6,241	-3,692	2,549

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$6931
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3692)- NEW PROPOSED BUDGET - \$3239

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$6931
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3692)- NEW PROPOSED BUDGET - \$3239

3058	INSURANCE-WORKERS COM	.00	.00	1,490	1,788		1,788
3060	INSURANCE-UNEMPLOYMEN	.00	.00	504	685		685
CHARACTER 30 SUBTOTAL		3.00	3.00	259,454	282,617	-3,692	278,925

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,590	1,460	1,040	2,500
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NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1040-TOTAL OF \$2500 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1040-TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	163	279	500	779
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NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$500-TOTAL OF \$779 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:

DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$500-TOTAL OF \$779 PROPOSED

TYPE :GF
FUND :001
INDEX :ASSOCFAMCRT4
CHARACTER:60

GENERAL FUND
GENERAL FUND
ASSOCIATE FAMILY COURT 4
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	400		465	465
6204	OPER EXP-EQUIP	.00	.00	1,383	1,144	-1,144	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$1,144) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$1,144)

6503	COMMUNICATIONS-TELEPH	.00	.00	298		400	400
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,113	2,779		2,779
CHARACTER 60 SUBTOTAL		.00	.00	5,947	6,527	396	6,923
INDEX ASSOCFAMCRT4 SUBTOTAL		3.00	3.00	265,401	289,144	-3,296	285,848

TYPE :GF
FUND :001
INDEX :AUDITOR
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY AUDITOR 500124
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	2,596,664	2,819,501	-26,420	2,793,081

NOTES:

ACCUM: 681
ORIGINAL PROPOSAL FROM AUDITOR - ALL EMPLOYEES AT 2.25 -\$78624 TOTAL FY10
NEW PROPOSAL - \$69368 - ALL EMPLOYEES AT 2.0 HOURS WOP FOR 26 PP
AMENDED OF \$59136 FOR FY09 PLUS ADDITIONAL SAVINGS OF \$10232 FOR \$69368
JOE AT 40 HOURS PP - SAVINGS OF \$6512
TOTAL CUT - \$16744

RE-DISTRIBUTE SAVINGS FOR PART TIME FOR JOE NOW-
ALREADY AMENDED OF \$1176 IN 3002 - \$9676 ADDITIONAL NEEDED, TRANSFER THIS TO 3002

ACCUM: 667
RE-DISTRIBUTE SAVINGS FOR PART TIME FOR JOE NOW-
ALREADY AMENDED OF \$1176 IN 3002 - \$9676 ADDITIONAL NEEDED, TRANSFER THIS TO 3002

3002	SALARIES-PART TIME RE	.00	.00	19,059	1,176	9,676	10,852
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NOTES:

ACCUM: 681
RE-DISTRIBUTE SAVINGS FOR PART TIME FOR JOE NOW-
ALREADY AMENDED OF \$1176 IN 3002 - \$9676 ADDITIONAL NEEDED, TRANSFER THIS TO 3002

ACCUM: 667
RE-DISTRIBUTE SAVINGS FOR PART TIME FOR JOE NOW-
ALREADY AMENDED OF \$1176 IN 3002 - \$9676 ADDITIONAL NEEDED, TRANSFER THIS TO 3002

3009	FULL TIME EMPLOYEES	53.00	53.00				
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NOTES:

ACCUM: 719
11/20/08: CHANGED JOB CLASS CODE FOR BUSINESS APPLICATIONS PROJECT MANAGER
FROM 069101 TO 108080 TO ALIGN JOB TITLE WITH DESIRED GRADE OF P16.

TYPE :GF
FUND :001
INDEX :AUDITOR
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY AUDITOR 500124
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00	190,966	206,419	-1,090	205,329

NOTES:

ACCUM: 681
ORIGINAL PROPOSAL FROM AUDITOR - ALL EMPLOYEES AT 2.25 HOURS
NEW PROPOSAL - EMPLOYEES AT 2.0 HOURS WOP FOR 26 PP
AMENDED OF \$204324 FOR FY09 LESS ADDITIONAL SAVINGS OF \$592 2 HOURS WOP
JOE AT 40 HOURS PP - SAVINGS OF \$498
TOTAL CUT - \$1090

ACCUM: 667
ORIGINAL PROPOSAL FROM AUDITOR - ALL EMPLOYEES AT 2.25 HOURS
NEW PROPOSAL - EMPLOYEES AT 2.0 HOURS WOP FOR 26 PP
AMENDED OF \$204324 FOR FY09 LESS ADDITIONAL SAVINGS OF \$592 2 HOURS WOP
JOE AT 40 HOURS PP - SAVINGS OF \$498
TOTAL CUT - \$1090

3052	RETIREMENT	.00	.00	290,621	317,638	-1,712	315,926
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NOTES:

ACCUM: 681
ORIGINAL PROPOSAL FROM AUDITOR - ALL EMPLOYEES AT 2.25 HOURS
NEW PROPOSAL - EMPLOYEES AT 2.0 HOURS WOP FOR 26 PP
AMENDED OF \$312363 FOR FY09 LESS ADDITIONAL SAVINGS OF \$972 2 HOURS WOP
JOE AT 40 HOURS PP - SAVINGS OF \$740
TOTAL CUT - \$1712

ACCUM: 667
ORIGINAL PROPOSAL FROM AUDITOR - ALL EMPLOYEES AT 2.25 HOURS
NEW PROPOSAL - EMPLOYEES AT 2.0 HOURS WOP FOR 26 PP
AMENDED OF \$312363 FOR FY09 LESS ADDITIONAL SAVINGS OF \$972 2 HOURS WOP
JOE AT 40 HOURS PP - SAVINGS OF \$740
TOTAL CUT - \$1712

TYPE :GF
FUND :001
INDEX :AUDITOR
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY AUDITOR 500124
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	603	756	-25	731

NOTES:

ACCUM: 681
ORIGINAL PROPOSAL FROM AUDITOR - ALL EMPLOYEES AT 2.25 HOURS
NEW PROPOSAL - EMPLOYEES AT 2.0 HOURS WOP FOR 26 PP
AMENDED OF \$931 FOR FY09 LESS ADDITIONAL SAVINGS OF \$0 2 HOURS WOP
JOE AT 40 HOURS PP - SAVINGS OF \$25
TOTAL CUT - \$25

ACCUM: 667
ORIGINAL PROPOSAL FROM AUDITOR - ALL EMPLOYEES AT 2.25 HOURS
NEW PROPOSAL - EMPLOYEES AT 2.0 HOURS WOP FOR 26 PP
AMENDED OF \$931 FOR FY09 LESS ADDITIONAL SAVINGS OF \$0 2 HOURS WOP
JOE AT 40 HOURS PP - SAVINGS OF \$25
TOTAL CUT - \$25

3056	INSURANCE-HEALTH/DENT	.00	.00	137,823	143,512	-76,917	66,595
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NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$138762
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(73917) NEW PROPOSED BUDGET - \$64845
PLUS ADDITIONAL SAVINGS - JOE FROM FULL TIME TO PART TIME (3000)
\$61845

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$138762
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(73917) NEW PROPOSED BUDGET - \$64845
PLUS ADDITIONAL SAVINGS - JOE FROM FULL TIME TO PART TIME (3000)
\$61845

3058	INSURANCE-WORKERS COM	.00	.00	6,351	7,321	-31	7,290
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NOTES:

ACCUM: 681
PLUS ADDITIONAL SAVINGS - JOE FROM FULL TIME TO PART TIME (31)

ACCUM: 667
PLUS ADDITIONAL SAVINGS - JOE FROM FULL TIME TO PART TIME (31)

TYPE :GF
FUND :001
INDEX :AUDITOR
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY AUDITOR 500124
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	6,225	7,294	-25	7,269

NOTES:

ACCUM: 681
PLUS ADDITIONAL SAVINGS - JOE FROM FULL TIME TO PART TIME (25)

ACCUM: 667
PLUS ADDITIONAL SAVINGS - JOE FROM FULL TIME TO PART TIME (25)

CHARACTER 30	SUBTOTAL	53.00	53.00	3,248,312	3,503,617	-96,544	3,407,073
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CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	20,359	20,589		20,589
6021	DUES-GENERAL	.00	.00	3,017	3,105		3,105
6204	OPER EXP-EQUIP	.00	.00	599	1,151	-1,151	

NOTES:

NEW ACCOUNT FOR INVENTORY ITEMS

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$1,151) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$1,151)

6301	MAINT/REPAIR-GENERAL	.00	.00	6,216	6,718		6,718
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NOTES:

8/18/08 BD109-
TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY AUDITOR ACCOUNT
TO COVER COST OF NEW DOLLY.
AUDITOR 6204 202.00
AUDITOR 6301 (202.00)

6503	COMMUNICATIONS-TELEPH	.00	.00	2,577	2,725		2,725
6705	TRAVEL/PROFESSIONAL E	.00	.00	19,358	23,798	-13,032	10,766

TYPE :GF
FUND :001
INDEX :AUDITOR
CHARACTER:60

GENERAL FUND
GENERAL FUND
COUNTY AUDITOR 500124
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6761	CONTRACTED SERVICES	.00	.00		2,400		2,400
CHARACTER 60	SUBTOTAL	.00	.00	52,126	60,486	-14,183	46,303
INDEX AUDITOR	SUBTOTAL	53.00	53.00	3,300,438	3,564,103	-110,727	3,453,376

TYPE :GF FUND :001 INDEX :BURIALS CHARACTER:60		GENERAL FUND GENERAL FUND BURIALS (FORMERLY CHARITIES) OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
SUB OBJ	SUBOBJ TITLE								
6808	PAUPER BURIALS	.00	.00				107,800	-1,100	106,700
	CHARACTER 60 SUBTOTAL	.00	.00				107,800	-1,100	106,700
	INDEX BURIALS SUBTOTAL	.00	.00				107,800	-1,100	106,700

TYPE :GF FUND :001 INDEX :CA CHARACTER:30		GENERAL FUND GENERAL FUND COUNTY ATTORNEY 521476 PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
SUB OBJ	SUBOBJ TITLE								
3001	SALARIES-FULL TIME RE	.00	.00			4,034,104	4,461,884	-88,714	4,373,170

NOTES:

ACCUM: 681
FISCAL YEAR 2010 SAVINGS FROM VACANT SR. TRIAL ATTORNEY POSITION
\$58023 INITIAL DECREASE
\$30691 TO FAMILYPROTEC AS APPROVED BY CCO #20 9/29/09.
TOTAL \$88714 DECREASE

3005	SALARIES-LONGEVITY	.00	.00			41,766	64,217	6,747	70,964
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NOTES:

ACCUM: 667
BASED ON REVISED REQUEST FROM SUE - NO. SHOULD BE \$70964

3009	FULL TIME EMPLOYEES	71.50	70.50						
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NOTES:

BUDGET APPRO

ACCUM: 719
12/15/08: WAIVED 6-WEEK HIRING FREEZE FOR 3 SR. TRIAL ATTORNEY POSITIONS AND FOR 1 DIVISION/UNIT CHIEF POSITION WITH NO OVERALL EFFECT ON THE DEPT'S STAFFING LEVEL. THESE WAIVERS ALLOW THE DEPARTMENT TO FILL POSITIONS THAT WILL BE VACATED WHEN CURRENT EMPLOYEES ARE SWORN INTO PUBLIC OFFICE IN JAN 2009. CCO #47
ADOPTED EMP COUNT 70.5 + 0 NET CHANGE = 70.5 REVISED EMPLOYEE COUNT
02/23/09: AUTHORIZED CHANGE IN TITLE FROM LEGAL ADVISOR TO DIVISION/UNIT CHIEF AS DISCUSSED DURING BUDGET HEARINGS FOR FISCAL YEAR 2009 WITH NO IMPACT ON STAFFING OR BUDGET. CCO #11
AMENDED EMP COUNT 70.5 = 0 NET CHANGE = 70.5 REVISED EMPLOYEE COUNT
03/02/09: AUTHORIZED ADDITION OF 1 FULL TIME, REGULAR SR. TRIAL ATTORNEY POSITION (066900) TO PERFORM LEGAL SERVICES FOR THE JUVENILE BOARD AND JPD PURSUANT TO INTERLOCAL AGREEMENT. CCO #30
REVISED EMPLOYEE COUNT: 70.5 + 1 ADDITION = 71.5 AMENDED EMPLOYEE COUNT
06/29/09: REVISED AUTHORIZED POSITION COUNTS AS FOLLOWS:
SENIOR TRIAL ATTORNEY (066900) FROM 22 TO 20 &
TRIAL ATTORNEY (066800) FROM 1 TO 3

WITH NO OVERALL IMPACT ON STAFFING LEVELS. THESE CHANGES WERE MADE TO ACCOMMODATE COUNTY'S POLICY OF PROMOTING AN ATTORNEY TO SENIOR TRIAL ATTORNEY AFTER TWO YEARS OF SERVICE.

71.50 COUNT
LESS 1.00 TO FAMILYPROTEC AS APPROVED BY CCO #20 9/29/09.
TOTAL \$70.50

ACCUM: 671
 AMENDED 09 - 71.50
 LESS PERSON TO FAMILY PROTEC FUND (1)
 PROPOSED FOR FY10 - 70.50

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 80

TYPE :GF
 FUND :001
 INDEX :CA
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 COUNTY ATTORNEY 521476
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD N 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00	291,648	323,450	-6,677	316,773

NOTES:

\$4439 INITIAL DECREASE
 \$2238 TO FAMILYPROTEC AS APPROVED BY CCO #20 9/29/09.
 TOTAL \$6677 DECREASE

ACCUM: 681

FISCAL YEAR 2009 SAVINGS FROM VACANT SR. TRIAL ATTORNEY POSITION

3052	RETIREMENT	.00	.00	452,818	509,730	-10,107	499,623
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NOTES:

ACCUM: 681

FISCAL YEAR 2010 SAVINGS FROM VACANT SR. TRIAL ATTORNEY POSITION

\$6620 INITIAL DECREASE
 \$3487 TO FAMILYPROTEC AS APPROVED BY CCO #20 9/29/09.
 TOTAL \$10107 DECREASE

3054	INSURANCE-LIFE	.00	.00	786	933	-28	905
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NOTES:

ACCUM: 681

FISCAL YEAR 2010 SAVINGS FROM VACANT SR. TRIAL ATTORNEY POSITION

\$15 INITIAL DECREASE
 \$13 TO FAMILYPROTEC AS APPROVED BY CCO #20 9/29/09.
 TOTAL \$28 DECREASE

3056	INSURANCE-HEALTH/DENT	.00	.00	187,493	182,885	-103,610	79,275
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NOTES:

ACCUM: 681

FISCAL YEAR 2010 SAVINGS FROM VACANT SR. TRIAL ATTORNEY POSITION

(1,846)

\$101,674 PROPOSED CUT FOR \$3 MILLION HEALTH ALLOCATION APPVD BY COMM CRT
 PLUS \$1846 - TOTAL CUT - \$103,610

AMENDED BUDGET AS OF 8/18/09 - \$192885
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(103610)NEW PROPOSED BUDGET - \$89275

ACCUM: 667

FISCAL YEAR 2010 SAVINGS FROM VACANT SR. TRIAL ATTORNEY POSITION

(1,846)

\$101,674 PROPOSED CUT FOR \$3 MILLION HEALTH ALLOCATION APPVD BY COMM CRT
 PLUS \$1846 - TOTAL CUT - \$103,610
 AMENDED BUDGET AS OF 8/18/09 - \$192885

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 81

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CA COUNTY ATTORNEY 521476
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	12,060	14,469	-417	14,052
NOTES:							
ACCUM: 681							
FISCAL YEAR 2010 SAVINGS FROM VACANT SR. TRIAL ATTORNEY POSITION							
\$273 INITIAL DECREASE							
\$144 TO FAMILYPROTEC AS APPROVED BY CCO #20 9/29/09.							
TOTAL \$417 DECREASE							
3060	INSURANCE-UNEMPLOYMEN	.00	.00	9,359	11,082	-337	10,745
NOTES:							
ACCUM: 681							
FISCAL YEAR 2010 SAVINGS FROM VACANT SR. TRIAL ATTORNEY POSITION							
\$220 INITIAL DECREASE							
\$117 TO FAMILYPROTEC AS APPROVED BY CCO #20 9/29/09.							
TOTAL \$337 DECREASE							
CHARACTER 30 SUBTOTAL		71.50	70.50	5,030,034	5,568,650	-203,143	5,365,507

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CA COUNTY ATTORNEY 521476
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD H 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	27,373	24,218		24,218
6011	BOOKS, PUBLICATIONS,	.00	.00	30,046	33,520		33,520
6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	
NOTES:							
ACCUM: 681 AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL OK TO DELETE FUNDS							
ACCUM: 667 SHOULD BE ZERO							
6204	OPER EXP-EQUIP	.00	.00		4,741	-4,741	
NOTES:							
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$4,741) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$4,741)							
6207	INSURANCE-LIABILITY	.00	.00	419	545		545
6301	MAINT/REPAIR-GENERAL	.00	.00	407	300		300
6350	RENTALS/LEASES	.00	.00	23,661	8,780		8,780
6503	COMMUNICATIONS-TELEPH	.00	.00	6,539	7,565		7,565
6664	PROF SYCS-GENERAL	.00	.00	1,139	1,139		1,139
6666	JUVENILE COURT EXPENS	.00	.00	64,470	82,500		82,500
6705	TRAVEL/PROFESSIONAL E	.00	.00	4,662	7,772		7,772
6761	CONTRACTED SERVICES	.00	.00		2,300		2,300
6850	CONDUCT OF CRIMINAL A	.00	.00	1,397	2,866		2,866
CHARACTER 60 SUBTOTAL		.00	.00	160,113	176,424	-4,919	171,505
INDEX CA SUBTOTAL		71.50	70.50	5,190,147	5,745,074	-208,062	5,537,012

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CARETGH COUNTY ATTORNEY-RETGH LEGAL 521500
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD H 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	509,192	594,927		594,927
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$592902 -RECEIVED FROM CA 7/16/09							
3005	SALARIES-LONGEVITY	.00	.00	4,588	5,494	-5,494	
NOTES:							
ACCUM: 681 ALL IN CA BUDGET IN FY09 - SO DELETE FUNDING FOR FY10							
ACCUM: 667 AS PER DEPT REQUEST-\$5494 -RECEIVED FROM CA 7/16/09 ALL IN CA BUDGET IN FY09 - SO DELETE FUNDING FOR FY10							
3009	FULL TIME EMPLOYEES	7.00	7.00				
3050	SOCIAL SECURITY	.00	.00	34,740	45,343		45,343
NOTES:							
PROPOSED AT \$561664 PLUS IMPACT FOR INCREASE FOR CA - APPD DURING BH ON 9/10/08 - \$23713 - \$585377							
ACCUM: 667 AS PER DEPT REQUEST-\$45343 -RECEIVED FROM CA 7/16/09							
3052	RETIREMENT	.00	.00	57,046	67,568		67,568
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$67568 -RECEIVED FROM CA 7/16/09							
3054	INSURANCE-LIFE	.00	.00	83	155		155
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$155 -RECEIVED FROM CA 7/16/09							

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CARETGH COUNTY ATTORNEY-REIGH LEGAL 521500
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	18,566	25,189	-14,497	10,692

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$27214
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(14497)NEW PROPOSED BUDGET - \$12717

ACCUM: 667
AS PER DEPT REQUEST-\$27214 -RECEIVED FROM CA 7/16/09

AMENDED BUDGET AS OF 8/18/09 - \$27214
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(14497)NEW PROPOSED BUDGET - \$12717

3058	INSURANCE-WORKERS COM	.00	.00	1,165	2,880		2,880
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$2880 -RECEIVED FROM CA 7/16/09

3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,221	2,190		2,190
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$2190 -RECEIVED FROM CA 7/16/09

CHARACTER 30 SUBTOTAL		7.00	7.00	626,601	743,746	-19,991	723,755
INDEX CARETGH SUBTOTAL		7.00	7.00	626,601	743,746	-19,991	723,755

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CATEENCRT COUNTY ATTORNEY TEEN COURT COORDINATOR
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	40,137	43,253	-6,621	36,632

NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$36632 -RECEIVED FROM CA 7/16/09

3009	FULL TIME EMPLOYEES	1.00	1.00	3,020	3,310	-528	2,782
3050	SOCIAL SECURITY	.00	.00				

NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$2782 -RECEIVED FROM CA 7/16/09

3052	RETIREMENT	.00	.00	4,460	4,929	-780	4,149
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$4149 -RECEIVED FROM CA 7/16/09

3054	INSURANCE-LIFE	.00	.00	11	26	-1	25
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$25 -RECEIVED FROM CA 7/16/09

3056	INSURANCE-HEALTH/DENT	.00	.00	2,828	4,433	-2,367	2,066
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NOTES:

ACCUM: 681
DEPT REQUEST - (\$13) LESS
\$2354 PROPOSED CUT FOR \$3 MILLION HEALTH ALLOCATION APPVD BY COMM CRT
PLUS \$13 - TOTAL CUT - \$2367

AMENDED BUDGET AS OF 8/18/09 - \$4433
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(2367)NEW PROPOSED BUDGET - \$2066

ACCUM: 667
AS PER DEPT REQUEST-\$4420-RECEIVED FROM CA 7/16/09
DEPT REQUEST - (\$13) LESS
\$2354 PROPOSED CUT FOR \$3 MILLION HEALTH ALLOCATION APPVD BY COMM CRT
PLUS \$13 - TOTAL CUT - \$2367

AMENDED BUDGET AS OF 8/18/09 - \$4433
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(2367)NEW PROPOSED BUDGET - \$2066

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 86

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CATEENCRT COUNTY ATTORNEY TEEN COURT COORDINATOR
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	91	203	-32	171
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$171 -RECEIVED FROM CA 7/16/09						
3060	INSURANCE-UNEMPLOYMEN	.00	.00	96	163	-21	142
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$142 -RECEIVED FROM CA 7/16/09						
CHARACTER 30 SUBTOTAL		1.00	1.00	50,643	56,317	-10,350	45,967
CHARACTER:60 OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00		500		500
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$500 -RECEIVED FROM CA 7/16/09						
6604	MILEAGE REIMBURSEMENT	.00	.00		500		500
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$500 -RECEIVED FROM CA 7/16/09						
6904	FOOD PURCHASES-OTHER	.00	.00			1,500	1,500
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$1500 -RECEIVED FROM CA 7/16/09						
CHARACTER 60 SUBTOTAL		.00	.00		1,000	1,500	2,500

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CATEENCRT COUNTY ATTORNEY TEEN COURT COORDINATOR
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
INDEX	CATEENCRT SUBTOTAL	1.00	1.00	50,643	57,317	-8,850	48,467

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	2,709	37,828	-281	37,547
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$37547 -RECEIVED FROM CA 7/16/09						
3009	FULL TIME EMPLOYEES	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	200	2,894	-22	2,872
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$2872 -RECEIVED FROM CA 7/16/09						
3052	RETIREMENT	.00	.00	296	4,312	-28	4,284
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$4284 -RECEIVED FROM CA 7/16/09						
3054	INSURANCE-LIFE	.00	.00	1	26	-1	25
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$25 -RECEIVED FROM CA 7/16/09						
3056	INSURANCE-HEALTH/DENT	.00	.00	216	4,496	-2,430	2,066
	NOTES:						
	ACCUM: 681 DEPT REQUEST - (\$76) LESS \$2354 PROPOSED CUT FOR \$3 MILLION HEALTH ALLOCATION APPVD BY COMM CRT PLUS \$76 - TOTAL CUT - \$2430						
	AMENDED BUDGET AS OF 8/18/09 - \$4496 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(2430)NEW PROPOSED BUDGET - \$2066						
	ACCUM: 667 AS PER DEPT REQUEST-\$4420 -RECEIVED FROM CA 7/16/09 DEPT REQUEST - (\$76) LESS \$2354 PROPOSED CUT FOR \$3 MILLION HEALTH ALLOCATION APPVD BY COMM CRT PLUS \$76 - TOTAL CUT - \$2430						
	AMENDED BUDGET AS OF 8/18/09 - \$4496 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(2430)NEW PROPOSED BUDGET - \$2066						

REPORT:BP501EX
DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2009-2010 BUDGETARY INFORMATION
FISCAL YEAR 08 ACTUAL EXPENDITURES
FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
PAGE: 89

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	6	174	2	176
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$176 -RECEIVED FROM CA 7/16/09						
3060	INSURANCE-UNEMPLOYMEN	.00	.00	6	141	5	146
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$146 -RECEIVED FROM CA 7/16/09						
CHARACTER 30 SUBTOTAL		1.00	1.00	3,434	49,871	-2,755	47,116
CHARACTER:60 OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		1,000	-500	500
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$500 -RECEIVED FROM CA 7/16/09						
6204	OPER EXP-EQUIP	.00	.00		1,250	-1,250	
	NOTES:						
	ACCUM: 681 AS PER DEPT REQUEST						
6604	MILEAGE REIMBURSEMENT	.00	.00		500		500
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$500 -RECEIVED FROM CA 7/16/09						
6904	FOOD PURCHASES-OTHER	.00	.00		4,000	-1,000	3,000
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$3000 -RECEIVED FROM CA 7/16/09						

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CATEENCRT2 COUNTY ATTORNEY TEEN COURT COORDINATOR 2
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
	CHARACTER 60 SUBTOTAL	.00	.00		6,750	-2,750	4,000
	INDEX CATEENCRT2 SUBTOTAL	1.00	1.00	3,434	56,621	-5,505	51,116

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
	3001 SALARIES-FULL TIME RE	.00	.00	424,030	483,529	-29,666	453,863

NOTES:

ACCUM: 681
\$12,663 - 1% REDUCTION FOR 2010. VACANCY OF COLLECTION SPECIALIST (C. JIMENEZ). DIFFERENCE FROM 2009 11PP AND RETURN OF 1HR TO EMPLOYEES FOR WOP.

\$29,666 - REVISED 1% BUDGET REDUCTION FOR 2010. THIS AMOUNT IS THE DIFFERENCE FROM 2009 SAVINGS FOR VACANCY OF 2 COLLECTION SPECIALIST POSITIONS. C. JIMENEZ AND Y. VALENZUELA.

	3007 SALARIES-OVERTIME	.00	.00	311	314	-314	
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NOTES:

ACCUM: 681
\$314 - 1% REDUCTION FOR 2010.

\$0 - REVISED 1% BUDGET REDUCTION FOR 2010. VACANCY OF 2 COLLECTION SPECIALIST POSITIONS. (C. JIMENEZ AND Y. VALENZUELA). THIS WILL REPLACE OVERTIME HRS ORIGINALLY PROPOSED.

	3009 FULL TIME EMPLOYEES	21.00	21.00	32,283	37,049	-2,269	34,780
	3050 SOCIAL SECURITY	.00	.00				

NOTES:

ACCUM: 681
\$1,123 - 1% REDUCTION FOR 2010. VACANCY OF COLLECTION SPECIALIST (C. JIMENEZ). DIFFERENCE FROM 2009 11PP AND RETURN OF 1HR TO EMPLOYEES FOR WOP.

\$2,269 - REVISED 1% BUDGET REDUCTION FOR 2010. THIS AMOUNT IS THE DIFFERENCE FROM 2009 SAVINGS FOR VACANCY OF 2 COLLECTION SPECIALIST POSITIONS. C. JIMENEZ AND Y. VALENZUELA.

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	44,941	54,007	-3,369	50,638

NOTES:

ACCUM: 681
\$1,508 - 1% REDUCTION FOR 2010. VACANCY OF COLLECTION SPECIALIST (C. JIMENEZ). DIFFERENCE FROM 2009 11PP AND RETURN OF 1HR TO EMPLOYEES FOR WOP.

\$3,369 - REVISED 1% BUDGET REDUCTION FOR 2010. THIS AMOUNT IS THE DIFFERENCE FROM 2009 SAVINGS FOR VACANCY OF 2 COLLECTION SPECIALIST POSITIONS. C. JIMENEZ AND Y. VALENZUELA.

3054	INSURANCE-LIFE	.00	.00	168	417	-30	387
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NOTES:

ACCUM: 681
\$15 - 1% REDUCTION FOR 2010. VACANCY OF COLLECTION SPECIALIST (C. JIMENEZ). DIFFERENCE FROM 2009 11PP AND RETURN OF 1HR TO EMPLOYEES FOR WOP.

\$30 - REVISED 1% BUDGET REDUCTION FOR 2010. THIS AMOUNT IS THE DIFFERENCE FROM 2009 SAVINGS FOR VACANCY OF 2 COLLECTION SPECIALIST POSITIONS. C. JIMENEZ AND Y. VALENZUELA.

3056	INSURANCE-HEALTH/DENT	.00	.00	38,981	52,141	-29,468	22,673
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NOTES:

ACCUM: 681
\$1,846 - 1% REDUCTION FOR 2010. VACANCY OF COLLECTION SPECIALIST (C. JIMENEZ). DIFFERENCE FROM 2009 11PP AND RETURN OF 1HR TO EMPLOYEES FOR WOP.

\$3,623 - REVISED 1% BUDGET REDUCTION FOR 2010. THIS AMOUNT IS THE DIFFERENCE FROM 2009 SAVINGS FOR VACANCY OF 2 COLLECTION SPECIALIST POSITIONS. C. JIMENEZ AND Y. VALENZUELA.

DEPT REQUEST - (\$3623) LESS
\$25845 PROPOSED CUT FOR \$3 MILLION HEALTH ALLOCATION APPVD BY COMM CRT
PLUS \$76 - TOTAL CUT - \$29468
AMENDED BUDGET AS OF 8/18/09 - \$52141
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(29468) NEW PROPOSED BUDGET - \$22673

ACCUM: 667

DEPT REQUEST - (\$3623) LESS
\$25845 PROPOSED CUT FOR \$3 MILLION HEALTH ALLOCATION APPVD BY COMM CRT
PLUS \$76 - TOTAL CUT - \$29468
AMENDED BUDGET AS OF 8/18/09 - \$52141
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(29468) NEW PROPOSED BUDGET - \$22673

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	964	2,071	-139	1,932

NOTES:

ACCUM: 681
\$71 - 1% REDUCTION FOR 2010. VACANCY OF COLLECTION SPECIALIST (C. JIMENEZ). DIFFERENCE FROM 2009 11PP AND RETURN OF 1HR TO EMPLOYEES FOR WOP.

\$139 - REVISED 1% BUDGET REDUCTION FOR 2010. THIS AMOUNT IS THE DIFFERENCE FROM 2009 SAVINGS FOR VACANCY OF 2 COLLECTION SPECIALIST POSITIONS. C. JIMENEZ AND Y. VALENZUELA.

3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,008	1,786	-112	1,674
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NOTES:

ACCUM: 681
\$57 - 1% REDUCTION FOR 2010. VACANCY OF COLLECTION SPECIALIST (C. JIMENEZ). DIFFERENCE FROM 2009 11PP AND RETURN OF 1HR TO EMPLOYEES FOR WOP.

\$112 - REVISED 1% BUDGET REDUCTION FOR 2010. THIS AMOUNT IS THE DIFFERENCE FROM 2009 SAVINGS FOR VACANCY OF 2 COLLECTION SPECIALIST POSITIONS. C. JIMENEZ AND Y. VALENZUELA.

CHARACTER 30	SUBTOTAL	21.00	21.00	542,686	631,314	-65,367	565,947
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCCRIMFEECOL COUNTY CLK CRIMINAL FEE COLLECT 500298
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	3,047	4,281		4,281
6003	OFFICE SUPPLIES	.00	.00	5,551	6,693		6,693
6007	PRINTING/DUPLICATING	.00	.00	1,363	600		600
6021	DUES-GENERAL	.00	.00	50			
6204	OPER EXP-EQUIP	.00	.00		1,565	-1,565	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 465) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$ 465)

NEW AMENDED 1565 - CUT THIS AMOUNT

6301	MAINT/REPAIR-GENERAL	.00	.00	580	580		580
6350	RENTALS/LEASES	.00	.00	5,634	6,146		6,146
6705	TRAVEL/PROFESSIONAL E	.00	.00		1,733		1,733

CHARACTER 60	SUBTOTAL	.00	.00	16,225	21,598	-1,565	20,033
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INDEX CCCRIMFEECOL	SUBTOTAL	21.00	21.00	558,911	652,912	-66,932	585,980
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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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	1,017,881	1,108,372	1,332	1,109,704

NOTES:

ACCUM: 681
\$1,108,372 AMENDED ADOPTED, 09/30/09
1,332 TO REVERSE FY09 BUDGET CUTFOR JUDGE HERRERA'S SALARY REDUCTION
\$1,109,704 FY10 DEPT REQUEST

3004	SALARIES-TEMP POOL JU	.00	.00		60,227		60,227
3009	FULL TIME EMPLOYEES	7.00	7.00				
3050	SOCIAL SECURITY	.00	.00	58,700	68,278	90	68,368

NOTES:

ACCUM: 681
\$68,278 AMENDED ADOPTED, 09/30/09
90 TO REVERSE FY09 BUDGET CUT FOR SALARY REDUCTION FOR JUDGE HERRERA
\$68,368 DEPT REQUEST, FY10

3052	RETIREMENT	.00	.00	113,110	125,659	144	125,803
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NOTES:

ACCUM: 681
\$125,659 AMENDED ADOPTED, 09/30/09
144 TO REVERSE FY09 BUDGET CUT FOR JUDGE HERRERA'S SALARY REDUCTION
\$125,803 DEPT REQUEST, FY10

3054	INSURANCE-LIFE	.00	.00	88	176		176
3056	INSURANCE-HEALTH/DENT	.00	.00	21,697	22,504	-12,201	10,303

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$22904
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(12201)NEW PROPOSED BUDGET - \$10703

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$22904
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(12201)NEW PROPOSED BUDGET - \$10703

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	4,056	4,822		4,822
3061	LTD PREMIUMS	.00	.00	2,418	5,420		5,420
CHARACTER 30 SUBTOTAL		7.00	7.00	1,217,950	1,395,458	-10,635	1,384,823

CHARACTER:60 OPERATING EXPENDITURES

6761	CONTRACTED SERVICES	.00	.00	58,248			
CHARACTER 60 SUBTOTAL		.00	.00	58,248			
INDEX CCJUDGES SUBTOTAL		7.00	7.00	1,276,198	1,395,458	-10,635	1,384,823

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCMJUDGES COUNTY CRIMINAL MAGISTRATE JUDGES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	290,823	549,702		549,702
3009	FULL TIME EMPLOYEES	4.00	4.00				
3050	SOCIAL SECURITY	.00	.00	16,707	36,083		36,083
3052	RETIREMENT	.00	.00	32,317	62,143		62,143
3054	INSURANCE-LIFE	.00	.00	27	87		87
3056	INSURANCE-HEALTH/DENT	.00	.00	7,307	12,313	-6,359	5,954

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$11938
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(6359)NEW PROPOSED BUDGET - \$5579

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$11938
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(6359)NEW PROPOSED BUDGET - \$5579

3058	INSURANCE-WORKERS COM	.00	.00	1,159	2,450		2,450
CHARACTER 30 SUBTOTAL		4.00	4.00	348,340	662,778	-6,359	656,419
INDEX CCMJUDGES SUBTOTAL		4.00	4.00	348,340	662,778	-6,359	656,419

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	166,446	181,367		181,367
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	12,366	13,537		13,537
3052	RETIREMENT	.00	.00	18,495	20,436		20,436
3054	INSURANCE-LIFE	.00	.00	33	51		51

NOTES:

AMENDED ADOPTED, 07/23/08: \$75

3056	INSURANCE-HEALTH/DENT	.00	.00	8,485	8,462	-4,508	3,954
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NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$8462
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4508)NEW PROPOSED BUDGET - \$3954

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$8462
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4508)NEW PROPOSED BUDGET - \$3954

3058	INSURANCE-WORKERS COM	.00	.00	1,386	1,590		1,590
3060	INSURANCE-UNEMPLOYMEN	.00	.00	396	528		528
CHARACTER 30 SUBTOTAL		3.00	3.00	207,607	225,971	-4,508	221,463

TYPE :GF
FUND :001
INDEX :CCRIMC1
CHARACTER:60

GENERAL FUND
GENERAL FUND
COUNTY CRIMINAL COURT AT LAW NO. 1
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	2,088	1,528	972	2,500

NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$972-TOTAL OF \$2500 PROPOSED

ACCUM: 667

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$972-TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	65	282	718	1,000
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NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$718-TOTAL OF \$1000 PROPOSED

ACCUM: 667

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$718-TOTAL OF \$1000 PROPOSED

6019	PUBLIC OFFICIAL BOND	.00	.00			178	178
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NOTES:

ACCUM: 681

AS PER EMAIL FROM BETSY - 9/15/09 - NEED BOND FOR THIS PUBLIC OFFICIAL-\$178

ACCUM: 667

AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00	340	405		405
6204	OPER EXP-EQUIP	.00	.00	965	1,100	-1,100	

NOTES:

ACCUM: 681

ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$1,100) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$1,100)

TYPE :GF
FUND :001
INDEX :CCRIMC1
CHARACTER:60

GENERAL FUND
GENERAL FUND
COUNTY CRIMINAL COURT AT LAW NO. 1
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6234	INSURANCE-COMP GEN LI	.00	.00		1,023		1,023
6503	COMMUNICATIONS-TELEPH	.00	.00	433	500		500
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,062	2,000		2,000
CHARACTER 60 SUBTOTAL		.00	.00	5,953	6,838	768	7,606
INDEX CCRIMC1 SUBTOTAL		3.00	3.00	213,560	232,809	-3,740	229,069

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	209,759	259,752		259,752
3009	FULL TIME EMPLOYEES	5.00	5.00				
3050	SOCIAL SECURITY	.00	.00	15,811	19,622		19,622
3052	RETIREMENT	.00	.00	23,295	29,257		29,257
3054	INSURANCE-LIFE	.00	.00	48	76		76
3056	INSURANCE-HEALTH/DENT	.00	.00	11,955	12,128	-6,482	5,646

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$12168
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(6482)NEW PROPOSED BUDGET - \$5686

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$12168
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(6482)NEW PROPOSED BUDGET - \$5686

3058	INSURANCE-WORKERS COM	.00	.00	1,473	1,858		1,858
3060	INSURANCE-UNEMPLOYMEN	.00	.00	494	761		761
CHARACTER 30 SUBTOTAL		5.00	5.00	262,835	323,454	-6,482	316,972

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	4,278	2,392	108	2,500
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NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$108-TOTAL OF \$2500 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$108-TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	691	1,651		1,651
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC2 COUNTY CRIMINAL COURT AT LAW NO. 2
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	974	1,099		1,099
6204	OPER EXP-EQUIP	.00	.00	503	460	-460	

NOTES:

AS APPROVED BY COMM CRT EQUIP COMMITTEE PROPOSED AS OF 3/9/09:
1 NEW COMPUTER, DELL FOR COURT COORDINATOR @ \$1,000
GRAND TOTAL: \$1,000
FUNDING SOURCE: CPOCAPEQ07

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 460) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 460)

6503	COMMUNICATIONS-TELEPH	.00	.00	681	709	1,000	709
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,441			1,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1000-TOTAL OF \$1000 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1000-TOTAL OF \$1000 PROPOSED

CHARACTER 60 SUBTOTAL		.00	.00	8,568	6,311	648	6,959
INDEX CCRIMC2 SUBTOTAL		5.00	5.00	271,403	329,765	-5,834	323,931

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00		129,868		129,868
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00		9,895		9,895
3052	RETIREMENT	.00	.00		14,760		14,760
3054	INSURANCE-LIFE	.00	.00		54		54
3056	INSURANCE-HEALTH/DENT	.00	.00		3,624	-2,117	1,507

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$3974
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(2117)NEW PROPOSED BUDGET - \$1857

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$3974
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(2117)NEW PROPOSED BUDGET - \$1857

3058	INSURANCE-WORKERS COM	.00	.00		1,380		1,380
3060	INSURANCE-UNEMPLOYMEN	.00	.00		420		420
CHARACTER 30 SUBTOTAL		3.00	3.00		160,001	-2,117	157,884

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00		4,883		4,883
6011	BOOKS, PUBLICATIONS,	.00	.00			1,000	1,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1000-TOTAL OF \$1000 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1000-TOTAL OF \$1000 PROPOSED

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC3 COUNTY CRIMINAL COURT AT LAW NO. 3
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6019	PUBLIC OFFICIAL BOND	.00	.00		250	-250	

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00		435		435
6204	OPER EXP-EQUIP	.00	.00		35,022	-35,022	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (35,022) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$35,022)

6234	INSURANCE-COMP GEN LI	.00	.00		1,500		1,500
6304	MAINTENANCE-SOFTWARE	.00	.00		4,950		4,950
6503	COMMUNICATIONS-TELEPH	.00	.00		500		500
6705	TRAVEL/PROFESSIONAL E	.00	.00		2,694	306	3,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$306-TOTAL OF \$3000 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$306-TOTAL OF \$3000 PROPOSED

CHARACTER 60 SUBTOTAL		.00	.00		50,234	-33,966	16,268
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC3 COUNTY CRIMINAL COURT AT LAW NO. 3
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD N 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
INDEX CCRIMC3	SUBTOTAL	3.00	3.00		210,235	-36,083	174,152

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD N 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00		121,833		121,833
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00		9,100		9,100
3052	RETIREMENT	.00	.00		13,845		13,845
3054	INSURANCE-LIFE	.00	.00		54		54
3056	INSURANCE-HEALTH/DENT	.00	.00		6,174	-3,449	2,725

NOTES:

ACCUM: 681

AMENDED BUDGET AS OF 8/18/09 - \$6474
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3449)NEW PROPOSED BUDGET - \$3025

ACCUM: 667

AMENDED BUDGET AS OF 8/18/09 - \$6474
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3449)NEW PROPOSED BUDGET - \$3025

3058	INSURANCE-WORKERS COM	.00	.00		1,380		1,380
3060	INSURANCE-UNEMPLOYMEN	.00	.00		420		420
CHARACTER 30	SUBTOTAL	3.00	3.00		152,806	-3,449	149,357

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC4 COUNTY CRIMINAL COURT AT LAW NO. 4
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		6,917		6,917
6011	BOOKS, PUBLICATIONS,	.00	.00		539	461	1,000

NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$461-TOTAL OF \$1000 PROPOSED

ACCUM: 667

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$461-TOTAL OF \$1000 PROPOSED

6019	PUBLIC OFFICIAL BOND	.00	.00		186	-186	
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NOTES:

ACCUM: 681

AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667

AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00		460		460
6204	OPER EXP-EQUIP	.00	.00		32,222	-32,222	

NOTES:

ACCUM: 681

ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (34,722) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$34,722)

NEW AMENDED - 32222 - CUT THIS AMOUNT

6234	INSURANCE-COMP GEN LI	.00	.00		1,500		1,500
6304	MAINTENANCE-SOFTWARE	.00	.00		4,950		4,950

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC4 COUNTY CRIMINAL COURT AT LAW NO. 4
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6503	COMMUNICATIONS-TELEPH	.00	.00		500		500
6705	TRAVEL/PROFESSIONAL E	.00	.00		3,000		3,000
CHARACTER 60 SUBTOTAL		.00	.00		50,274	-31,947	18,327
INDEX CCRIMC4 SUBTOTAL		3.00	3.00		203,080	-35,396	167,684

TYPE :GF
FUND :001
INDEX :CC1
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW NUMBER 1 520825
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	174,038	224,806	486	225,292

NOTES:

ACCUM: 681
\$224,806 AMENDED ADOPTED, 09/30/09
486 TO REVERSE FY09 BUDGET CUT FOR CESAR PRIETO'S SALARY REDUCTION
\$225,292 DEPT REQUEST, FY10

3009	FULL TIME EMPLOYEES	4.00	4.00				
3050	SOCIAL SECURITY	.00	.00	13,130	17,081	36	17,117

NOTES:

ACCUM: 681
\$17,081 AMENDED ADOPTED, 09/30/09
36 TO REVERSE FY09 BUDGET CUT FOR CESAR PRIETO'S SALARY REDUCTION
\$17,117 DEPT REQUEST, FY10

3052	RETIREMENT	.00	.00	19,296	25,321	54	25,375
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NOTES:

ACCUM: 681
\$25,321 AMENDED ADOPTED, 09/30/09
54 TO REVERSE FY09 BUDGET CUT FOR CESAR PRIETO'S SALARY REDUCTION
\$25,375 DEPT REQUEST, FY10

3054	INSURANCE-LIFE	.00	.00	43	77		77
3056	INSURANCE-HEALTH/DENT	.00	.00	9,791	12,879	-6,749	6,130

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$12669
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(6749)NEW PROPOSED BUDGET - \$5920

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$12669
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(6749)NEW PROPOSED BUDGET - \$5920

TYPE :GF
FUND :001
INDEX :CC1
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW NUMBER 1 520825
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	1,406	1,775		1,775
3060	INSURANCE-UNEMPLOYMEN	.00	.00	412	673		673
CHARACTER 30 SUBTOTAL		4.00	4.00	218,116	282,612	-6,173	276,439

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,211	2,535		2,535
6011	BOOKS, PUBLICATIONS,	.00	.00	746	765	235	1,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$235-TOTAL OF \$1000 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$235-TOTAL OF \$1000 PROPOSED

6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	
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NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00	340	405		405
6204	OPER EXP-EQUIP	.00	.00	143	950	-950	

NOTES:

EQUIPMENT REPLACEMENT NEEDS ARE HIGHER THAN PREVIOUS YEAR

PALM PILOT FOR JUDGE
GUN LOCKER FOR BAILIFF
MICROPHONES FOR COURTROOM
FLOOR MATS FOR STAFF

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 950) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT (\$ 950)

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 111

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CC1 COUNTY COURT AT LAW NUMBER 1 520825
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6503	COMMUNICATIONS-TELEPH	.00	.00	320	345		345
6705	TRAVEL/PROFESSIONAL E	.00	.00	4,359	2,635	365	3,000

NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
 DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
 POSITION AND INCREASE THIS COURT BY \$365-TOTAL OF \$3000 PROPOSED

ACCUM: 667

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
 DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
 POSITION AND INCREASE THIS COURT BY \$365-TOTAL OF \$3000 PROPOSED

CHARACTER 60 SUBTOTAL	.00	.00	8,119	7,813	-528	7,285
INDEX CC1 SUBTOTAL	4.00	4.00	226,235	290,425	-6,701	283,724

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	164,571	179,579		179,579
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	12,283	13,403		13,403
3052	RETIREMENT	.00	.00	18,285	20,235		20,235
3054	INSURANCE-LIFE	.00	.00	31	76		76
3056	INSURANCE-HEALTH/DENT	.00	.00	7,962	8,433	-4,492	3,941

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$8433
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4492) NEW PROPOSED BUDGET - \$3941

ACCUM: 667

AMENDED BUDGET AS OF 8/18/09 - \$8433
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4492) NEW PROPOSED BUDGET - \$3941

3058	INSURANCE-WORKERS COM	.00	.00	1,351	1,590		1,590
3060	INSURANCE-UNEMPLOYMEN	.00	.00	392	555		555
CHARACTER 30 SUBTOTAL		3.00	3.00	204,875	223,871	-4,492	219,379

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC2 COUNTY COURT AT LAW NUMBER 2 520833
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,754	2,546		2,546
6011	BOOKS, PUBLICATIONS,	.00	.00	498	1,010		1,010
6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00	440	440		440
6204	OPER EXP-EQUIP	.00	.00	1,610	795	-795	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$2,225) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$2,225)

NEW AMENDED AMOUNT - 955 - CUT THIS AMOUNT

SHOULD BE ZERO

6234	INSURANCE-COMP GEN LI	.00	.00	1,500			
6503	COMMUNICATIONS-TELEPH	.00	.00	435	449		449
6705	TRAVEL/PROFESSIONAL E	.00	.00	807	1,359	641	2,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$641-TOTAL OF \$2000 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$641-TOTAL OF \$2000 PROPOSED

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC2 COUNTY COURT AT LAW NUMBER 2 520833
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	7,044	6,777	-332	6,445
INDEX CC2 SUBTOTAL		3.00	3.00	211,919	230,648	-4,824	225,824

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	168,147	183,271		183,271
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	11,975	13,131		13,131
3052	RETIREMENT	.00	.00	18,684	20,647		20,647
3054	INSURANCE-LIFE	.00	.00	43	61		61
3056	INSURANCE-HEALTH/DENT	.00	.00	6,857	6,809	-3,707	3,102

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$6959
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3707)NEW PROPOSED BUDGET - \$3252

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$6959
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3707)NEW PROPOSED BUDGET - \$3252

3058	INSURANCE-WORKERS COM	.00	.00	1,390	1,677		1,677
3060	INSURANCE-UNEMPLOYMEN	.00	.00	400	565		565
CHARACTER 30 SUBTOTAL		3.00	3.00	207,496	226,161	-3,707	222,454

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,341	1,727	773	2,500
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NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$773-TOTAL OF \$2500 PROPOSED

6011	BOOKS PUBLICATIONS	.00	.00	3,660	2,343		2,343
6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC3 COUNTY COURT AT LAW NUMBER 3 520841
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	455			445
6204	OPER EXP-EQUIP	.00	.00	198	445		

NOTES:

DEPT REQUEST, FY10: \$5,005
(1) \$2,000 FOR 1 FAX MACHINE, HIGH VOLUME & HIGH SPEED;
(2) \$1,505 FOR 1 COMPUTER, LAPTOP, FOR COURT REPORTER; AND
(3) \$1,500 FOR 1 PRINTER, HP LASERJET HIGH VOLUME.

6234	INSURANCE-COMP GEN LI	.00	.00	1,500			
6503	COMMUNICATIONS-TELEPH	.00	.00	376	420		420
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,935	1,720	280	2,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$280-TOTAL OF \$2000 PROPOSED

CHARACTER 60	SUBTOTAL	.00	.00	9,465	6,833	875	7,708
INDEX CC3	SUBTOTAL	3.00	3.00	216,961	232,994	-2,832	230,162

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	166,211	168,603		168,603
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	12,188	12,558		12,558
3052	RETIREMENT	.00	.00	18,468	18,984		18,984
3054	INSURANCE-LIFE	.00	.00	33	46		46
3056	INSURANCE-HEALTH/DENT	.00	.00	5,657	4,840	-3,260	1,580

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$6120
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3260)NEW PROPOSED BUDGET - \$2860

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$6120
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3260)NEW PROPOSED BUDGET - \$2860

3058	INSURANCE-WORKERS COM	.00	.00	1,386	1,552		1,552
3060	INSURANCE-UNEMPLOYMEN	.00	.00	396	502		502
CHARACTER 30	SUBTOTAL	3.00	3.00	204,339	207,085	-3,260	203,825

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,522	2,879		2,879
6011	BOOKS, PUBLICATIONS,	.00	.00		770	230	1,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$230-TOTAL OF \$1000 PROPOSED

6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	
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NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC4 COUNTY COURT AT LAW NUMBER 4 520858
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	235	410		410
6204	OPER EXP-EQUIP	.00	.00	2,241	412	-412	

NOTES:
ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$412) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$412)

6503	COMMUNICATIONS-TELEPH	.00	.00	452	510		510
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,123	2,000	500	2,500

NOTES:
ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$500-TOTAL OF \$2500 PROPOSED

CHARACTER 60 SUBTOTAL		.00	.00	8,573	7,159	140	7,299
INDEX CC4 SUBTOTAL		3.00	3.00	212,912	214,244	-3,120	211,124

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	177,737	193,799		193,799
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	12,831	14,019		14,019
3052	RETIREMENT	.00	.00	19,749	21,834		21,834
3054	INSURANCE-LIFE	.00	.00	43	50		50
3056	INSURANCE-HEALTH/DENT	.00	.00	11,646	10,103	-5,616	4,487

NOTES:
ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$10543
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(5616)NEW PROPOSED BUDGET - \$4927

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$10543
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(5616)NEW PROPOSED BUDGET - \$4927

3058	INSURANCE-WORKERS COM	.00	.00	1,412	1,604		1,604
3060	INSURANCE-UNEMPLOYMEN	.00	.00	423	510		510
CHARACTER 30 SUBTOTAL		3.00	3.00	223,841	241,919	-5,616	236,303

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,248	885	1,615	2,500
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NOTES:
ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1615-TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	190	559	441	1,000
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NOTES:
ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$441-TOTAL OF \$1000 PROPOSED

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC5 COUNTY COURT AT LAH NUMBER 5 520866
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	485		615	615
6204	OPER EXP-EQUIP	.00	.00	1,950		875	-875

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$1,224) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$1,224)

NEW AMENDED BUDGET - 875 - CUT THIS AMOUNT

6301	MAINT/REPAIR-GENERAL	.00	.00			127	127
6503	COMMUNICATIONS-TELEPH	.00	.00	507		535	535
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,014		3,198	3,198
CHARACTER 60 SUBTOTAL		.00	.00	7,394		6,794	1,181
INDEX CC5 SUBTOTAL		3.00	3.00	231,235		248,713	-4,435
							7,975
							244,278

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC6 COUNTY COURT AT LAH NUMBER 6 520882
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	177,478		193,474	193,474
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	12,499		13,690	13,690
3052	RETIREMENT	.00	.00	19,721		21,798	21,798
3054	INSURANCE-LIFE	.00	.00	43		60	60
3056	INSURANCE-HEALTH/DENT	.00	.00	10,764		11,376	-5,908
CHARACTER 30 SUBTOTAL		3.00	3.00	222,338		242,496	-5,908
							236,588

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$11091
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(5908)NEW PROPOSED BUDGET - \$5183

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$11091
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(5908)NEW PROPOSED BUDGET - \$5183

3058	INSURANCE-WORKERS COM	.00	.00	1,411		1,605	1,605
3060	INSURANCE-UNEMPLOYMEN	.00	.00	422		493	493
CHARACTER 30 SUBTOTAL		3.00	3.00	222,338		242,496	-5,908
							236,588

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,612		1,136	1,364
							2,500

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1364 - TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	722		396	604
							1,000

NOTES:

BA#29 (\$80) FROM CC6 6011,6234&6705 TO 6001 & 6204 FOR OPER. EXPENSES.

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$604-TOTAL OF \$1000 PROPOSED

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC6 COUNTY COURT AT LAW NUMBER 6 520882
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	
NOTES:							
ACCUM: 681 AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL OK TO DELETE FUNDS							
ACCUM: 667 AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL OK TO DELETE FUNDS							
6021	DUES-GENERAL	.00	.00	590	664		664
6204	OPER EXP-EQUIP	.00	.00	864	1,060	-1,060	
NOTES:							
ACCUM: 681 AS PER CCRT - SHOULD BE ZERO FOR FY10							
6503	COMMUNICATIONS-TELEPH	.00	.00	641	697		697
6705	TRAVEL/PROFESSIONAL E	.00	.00	3,362	3,705		3,705
CHARACTER 60 SUBTOTAL		.00	.00	8,791	7,836	730	8,566
INDEX CC6 SUBTOTAL		3.00	3.00	231,129	250,332	-5,178	245,154

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	176,549	193,563		193,563
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	12,420	13,622		13,622
3052	RETIREMENT	.00	.00	19,619	21,806		21,806
3054	INSURANCE-LIFE	.00	.00	41	60		60
3056	INSURANCE-HEALTH/DENT	.00	.00	9,056	10,123	-5,233	4,890
NOTES:							
ACCUM: 681 AMENDED BUDGET AS OF 8/18/09 - \$9823 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(5233)NEW PROPOSED BUDGET - \$4590							
ACCUM: 667 AMENDED BUDGET AS OF 8/18/09 - \$9823 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(5233)NEW PROPOSED BUDGET - \$4590							
3058	INSURANCE-WORKERS COM	.00	.00	1,418	1,618		1,618
3060	INSURANCE-UNEMPLOYMEN	.00	.00	420	522		522
CHARACTER 30 SUBTOTAL		3.00	3.00	219,523	241,314	-5,233	236,081
CHARACTER:60 OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	3,015	4,202		4,202
6011	BOOKS, PUBLICATIONS,	.00	.00	369	537	463	1,000
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$463-TOTAL OF \$1000 PROPOSED							
6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	
6021	DUES-GENERAL	.00	.00	570	370		370
6204	OPER EXP-EQUIP	.00	.00	2,577			
6503	COMMUNICATIONS-TELEPH	.00	.00	584	700		700
6705	TRAVEL/PROFESSIONAL E	.00	.00		1,244	756	2,000
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$756-TOTAL OF \$2000 PROPOSED							

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC7 COUNTY COURT AT LAW NUMBER 7 520890
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	7,115	7,231	1,041	8,272
INDEX CC7 SUBTOTAL		3.00	3.00	226,638	248,545	-4,192	244,353

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CDP INFORMATION TECHNOLOGY DEPT -500710
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	2,386,123	2,983,589		2,983,589
3009	FULL TIME EMPLOYEES	44.00	44.00				

NOTES:

ACCUM: 719

10/06/08: WAIVED 6-WEEK HIRING FREEZE FOR A HELP DESK SUPPORT TECHNICIAN POSITION TO ALLOW DEPARTMENT TO FILL VACANCY IMMEDIATELY WITH NO OVERALL IMPACT TO STAFFING TABLE. CCO #42

3050	SOCIAL SECURITY	.00	.00	173,936	219,267		219,267
3052	RETIREMENT	.00	.00	264,799	335,999		335,999
3054	INSURANCE-LIFE	.00	.00	471	657		657
3056	INSURANCE-HEALTH/DENT	.00	.00	107,948	129,767	-67,798	61,969

NOTES:

ACCUM: 681

AMENDED BUDGET AS OF 8/18/09 - \$127275
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(67798) NEW PROPOSED BUDGET - \$59477

ACCUM: 667

AMENDED BUDGET AS OF 8/18/09 - \$127275
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(67798) NEW PROPOSED BUDGET - \$59477

3058	INSURANCE-WORKERS COM	.00	.00	5,411	7,168		7,168
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NOTES:

BA#20 \$1,800 INTER-INDEX TRANSFER SALARIES & BENEFITS: COLA & STEP INCREASES

3060	INSURANCE-UNEMPLOYMEN	.00	.00	5,684	7,635		7,635
CHARACTER 30 SUBTOTAL		44.00	44.00	2,944,372	3,684,082	-67,798	3,616,284

TYPE :GF
FUND :001
INDEX :CDP
CHARACTER:60

GENERAL FUND
GENERAL FUND
INFORMATION TECHNOLOGY DEPT -500710
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	4,782	4,120	-3,040	1,080

NOTES:

BA#7. (\$ 975) TO TRANSFER FUNDS FROM 6204 TO 6001 & 401. LOCKS FOR LAPTOPS.

ACCUM: 681

ORIGINAL \$40 CUT PROPOSED BY DEPT
LESS \$3,000 FOR ADDITIONAL CUT APPD BY COMM CRT BH

TOTAL CUT \$3040

6011	BOOKS, PUBLICATIONS,	.00	.00	7,801	8,128		8,128
6021	DUES-GENERAL	.00	.00	1,095	200	-11	189
6201	OPERATING EXPENSES-GE	.00	.00	6,288	25,673	-19,373	6,300

NOTES:

ACCUM: 681

ORIGINAL CUT OF \$200

09/18/09: REVISED FY10 REDUCTION TO \$19,373 AS PER DEPT'S REQUEST THAT THIS LINE ITEM BE \$6,300. \$19,373 WILL BE TRANSFERRED TO 6351 TO COVER COST OF LEASE AGREEMENT WITH XEROX WITHOUT IMPACTING THE OVERALL BUDGET.

6204	OPER EXP-EQUIP	.00	.00	37,788	66,652	-66,652	
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NOTES:

ACCUM: 681

ORIGINAL BUDGET CUT FROM DEPT - (\$2,000)
BALANCE OF (\$28,010) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$30,010)

NEW REVISED BUDGET - 66652 - DELETE THIS AMOUNT

6207	INSURANCE-LIABILITY	.00	.00	536	496		496
6291	VEHICLE OPER. EXPENSE	.00	.00	2,940	3,204	-50	3,154
6302	MAINT/REPAIR-HARDWARE	.00	.00	267,899	250,800	-19,000	231,800

TYPE :GF
FUND :001
INDEX :CDP
CHARACTER:60

GENERAL FUND
GENERAL FUND
INFORMATION TECHNOLOGY DEPT -500710
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6304	MAINTENANCE-SOFTWARE	.00	.00	1,527,312	1,561,688	-51,000	1,510,688

NOTES:

ACCUM: 681

ORIGINAL CUT PROPOSED BY DEPT - \$21,000
ADDITIONAL CUT DURING BH ON 8/19/09 PROPOSED BY DEPT AND APPD BY CCRT -\$30K
TOTAL CUT \$51,000

TOTAL PROPOSED

6351	RENTALS/LEASES-HARDWA	.00	.00	312	30,858	14,173	45,031
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NOTES:

ACCUM: 681

ORIGINAL CUT OF \$5,000

09/18/09: REVISED FY10 TO +\$19,373 AS PER DEPT'S REQUEST THAT THIS LINE ITEM BE INCREASED BY AMOUNT REDUCED FROM 6201. THIS WILL ALLOW DEPT TO COVER ALMOST 100% OF LEASE AGREEMENT WITH XEROX CORPORATION WITH NO OVERALL IMPACT TO THE BUDGET.

(5000+19173) EQUALS +14173

6401	SUPPLIES-GENERAL	.00	.00	20,839	21,085	-1,500	19,585
6501	COMMUNICATIONS-GENERA	.00	.00	41,629	110,860		110,860
6503	COMMUNICATIONS-TELEPH	.00	.00	3,284	3,450		3,450
6505	COMMUNICATIONS-DATA C	.00	.00	317,255	292,600		292,600
6605	PARKING	.00	.00	1,829	1,830		1,830
6705	TRAVEL/PROFESSIONAL E	.00	.00	55,121	55,721		55,721
6761	CONTRACTED SERVICES	.00	.00	101,127	113,000	-15,000	98,000
CHARACTER 60 SUBTOTAL		.00	.00	2,397,837	2,550,365	-161,453	2,388,912

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CDP INFORMATION TECHNOLOGY DEPT -500710
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9300	EQUIPMENT	.00	.00	8,988	5,292	-5,292	

NOTES:

DEPARTMENT REQUESTING:

- (1) \$50,000 FOR CISCO ACCESS LAYER SWITCHES;
- (2) \$9,000 FOR CISCO ASA FIREWALLS;
- (3) \$50,000 FOR CISCO ROUTERS RMS;
- (4) \$150,000 FOR CISCO CORE SWITCHES FOR THE JAIL, THE MDR BLDG AND THE ANNEX;
- (5) \$7,500 FOR CISCO WIRELESS BRIDGES;
- (6) \$33,000 FOR 3 DELL 2850 SERVERS FOR NEW SQL APPLICATIONS;
- (7) \$21,000 FOR 1 DELL 6850 SERVER FOR DISASTER RECOVERY SYSTEM;
- (8) \$40,000 FOR 2 DAE FOR DELL EMC SAN CX-700;
- (9) \$20,000 FOR A DELL POWER EDGE 1850 BLADE SERVER; AND
- (1) \$500,000 FOR AN ERP.

*****TOTAL REQUEST: \$880,500

ACCUM: 681
AS PER COMM CRT COURT ORDER DEDUCT FUNDING (17900) FOR FY10 TO SHIFT TO CP
NEW AMENDED AMOUNT 5292

9350	FURNITURE AND FIXTURE	.00	.00	419	4,594	-4,594	
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NOTES:

ACCUM: 681
ORIGINAL CUT PROPOSED BY DEPT (203)
AS PER COMM CRT COURT ORDER DEDUCT REM FUNDING (4391) FOR FY10 TO SHIFT TO CP
TOTAL CUT - \$4594

9401	DATA PROCESSING EQUIP	.00	.00	44,635	153,301	-153,301	
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NOTES:

ACCUM: 681
ORIGINAL CUT PROPOSED BY DEPT (0)
AS PER COMM CRT COURT ORDER DEDUCT REM FUNDING (126313)FORFY10 TO SHIFT TO CP
TOTAL CUT - \$126313
NEW AMENDED AMOUNT 153301 - DELETE THIS AMOUNT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CDP INFORMATION TECHNOLOGY DEPT -500710
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9407	DATA PROCESSING SOFTW	.00	.00	41,414	3,995	-3,995	

NOTES:

ACCUM: 681
ORIGINAL CUT PROPOSED BY DEPT (188)
AS PER COMM CRT COURT ORDER DEDUCT REM FUNDING (18187)FOR FY10 TO SHIFT TO CP
TOTAL CUT - \$18375
NEW AMENDED AMOUNT 3995 - DELETE THIS AMOUNT

CHARACTER 90 SUBTOTAL	.00	.00	95,456	167,182	-167,182		
INDEX CDP SUBTOTAL	44.00	44.00	5,437,665	6,401,629	-396,433		6,005,196

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHARITIES CHARITIES 540112
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6808	PAUPER BURIALS	.00	.00	96,830			
	CHARACTER 60 SUBTOTAL	.00	.00	96,830			
	INDEX CHARITIES SUBTOTAL	.00	.00	96,830			

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDPROTEC CHILD PROTECTIVE SERVICES MATCH 600759
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6981	TRANSFERS OUT-GRANT M	.00	.00	476,888	558,824		558,824

NOTES:

ACCUM: 681
NOT A CUT BUT AN INCREASE AS REQUESTED BY DONNA -\$680849 IS MATCH REQUIREMENT FOR FY 2010
AS PER CA BUDGET REQUEST - CUT \$34500 FOR 2009
EXCEEDS 2% FOR 2009 OF \$13617
\$618954 LESS \$34,500 - \$58445 LESS ADDITIONAL \$25630 FOR 09 - \$558824 FY10
\$60,130 TOTAL CUT

	CHARACTER 60 SUBTOTAL	.00	.00	476,888	558,824		558,824
	INDEX CHILDPROTEC SUBTOTAL	.00	.00	476,888	558,824		558,824

TYPE :GF
FUND :001
INDEX :CHILDMBRD
CHARACTER:30

GENERAL FUND
GENERAL FUND
CHILD WELFARE (BOARD) 540195
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	74,842	82,067	-25,108	56,959

NOTES:

ACCUM: 681

AS PER SALARY REVIEW COMMITTEE ON 9/16/09 - RIF OF OFFICE SPEC INTERM
AMPARO JACQUEZ, EFFECTIVE 10/5/09 -\$25750 CUT + 478 SINCE HEALTH WILL
BE WIPED OUT - \$26228 TOTAL CUT

CUT OF \$26,228 LESS VACATION TERMINATION PAY OF \$1,120 = \$25,108 NET CUT

3009	FULL TIME EMPLOYEES	2.00	1.00				
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NOTES:

ACCUM: 671

AMENDED 09 - 2
RIF - OFFICE SPEC INTERM. (1)
EQUALS 1 FOR FY10

3050	SOCIAL SECURITY	.00	.00	5,546	6,185	-1,884	4,301
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NOTES:

ACCUM: 681

AS PER SALARY REVIEW COMMITTEE ON 9/16/09 - RIF OF OFFICE SPEC INTERM
AMPARO JACQUEZ, EFFECTIVE 10/5/09 -\$1970 TOTAL CUT

CUT OF \$1,970 LESS \$86 FOR VACATION TERMINATION PAY = \$1,884 NET CUT

3052	RETIREMENT	.00	.00	8,311	9,251	-2,798	6,453
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NOTES:

ACCUM: 681

AS PER SALARY REVIEW COMMITTEE ON 9/16/09 - RIF OF OFFICE SPEC INTERM
AMPARO JACQUEZ, EFFECTIVE 10/5/09 -\$2925 TOTAL CUT

CUT OF \$2,925 LESS \$127 FOR VACATION TERMINATION PAY = \$2,798 NET CUT

TYPE :GF
FUND :001
INDEX :CHILDMBRD
CHARACTER:30

GENERAL FUND
GENERAL FUND
CHILD WELFARE (BOARD) 540195
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	21	41	-18	23

NOTES:

ACCUM: 681

AS PER SALARY REVIEW COMMITTEE ON 9/16/09 - RIF OF OFFICE SPEC INTERM
AMPARO JACQUEZ, EFFECTIVE 10/5/09 -\$18 TOTAL CUT

3056	INSURANCE-HEALTH/DENT	.00	.00	3,452	5,961	-5,786	175
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NOTES:

ACCUM: 681

AMENDED BUDGET AS OF 8/18/09 - \$5786
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3082) NEW PROPOSED BUDGET - \$2704

AS PER SALARY REVIEW COMMITTEE ON 9/16/09 - RIF OF OFFICE SPEC INTERM
AMPARO JACQUEZ, EFFECTIVE 10/5/09 -\$2704 PLUS \$3082 - \$5786 TOTAL CUT

ACCUM: 667

AMENDED BUDGET AS OF 8/18/09 - \$5786
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3082) NEW PROPOSED BUDGET - \$2704

3058	INSURANCE-WORKERS COM	.00	.00	257	330	-116	214
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NOTES:

ACCUM: 681

AS PER SALARY REVIEW COMMITTEE ON 9/16/09 - RIF OF OFFICE SPEC INTERM
AMPARO JACQUEZ, EFFECTIVE 10/5/09 -\$121 TOTAL CUT

CUT OF \$121 LESS \$5 FOR VACATION TERMINATION PAY = \$116 NET CUT

3060	INSURANCE-UNEMPLOYMEN	.00	.00	178	250	-94	156
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NOTES:

ACCUM: 681

AS PER SALARY REVIEW COMMITTEE ON 9/16/09 - RIF OF OFFICE SPEC INTERM
AMPARO JACQUEZ, EFFECTIVE 10/5/09 -\$98 TOTAL CUT

TOTAL CUT OF \$98 LESS \$4 FOR TERMINATION PAY = \$94 NET CUT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDMBRD CHILD WELFARE (BOARD) 540195
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30	SUBTOTAL	2.00	1.00	92,607	104,085	-35,804	68,281

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDMBRD CHILD WELFARE (BOARD) 540195
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	317	296		296
6007	PRINTING/DUPLICATING	.00	.00	180	15		15
6014	CHILD ADVOCACY	.00	.00		2,317	-500	1,817
6021	DUES-GENERAL	.00	.00	100	100		100
6022	ADVERTISING- GENERAL	.00	.00	1,675			
6201	OPERATING EXPENSES-GE	.00	.00	2,194	1,453	-500	953
6204	OPER EXP-EQUIP	.00	.00	4,261			
6212	CLOTHING ALLOWANCE	.00	.00	120,215	143,016		143,016
6503	COMMUNICATIONS-TELEPH	.00	.00	282	318		318
6602	TRAVEL	.00	.00	5,997	7,000	-2,000	5,000
6664	PROF SVCS-GENERAL	.00	.00	3,740	690	-500	190
6705	TRAVEL/PROFESSIONAL E	.00	.00		4,100	-100	4,000
6801	CLIENT SERVICES	.00	.00	4,959	8,225	-300	7,925
6803	CLIENT ACTIVITIES	.00	.00	11,479	7,441	-1,000	6,441
6818	FOSTER HOME	.00	.00	39			
6819	ASSESSMENT HOME CARE	.00	.00	5,372	4,177	-1,000	3,177
6908	MEDICAL	.00	.00	7,539	6,892		6,892
CHARACTER 60	SUBTOTAL	.00	.00	168,349	186,040	-5,900	180,140
INDEX CHILDMBRD	SUBTOTAL	2.00	1.00	260,956	290,125	-41,704	248,421

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDFEES CHILD WELFARE-LEGAL FEES 540617
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6851	AD LITEM LEGAL-FIXED	.00	.00	567,000	590,000		590,000
6855	AD LITEM LEGAL FEES	.00	.00	288,905	289,000		289,000
CHARACTER 60 SUBTOTAL		.00	.00	855,905	879,000		879,000
INDEX CHILDFEES SUBTOTAL		.00	.00	855,905	879,000		879,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CNTYCLERK COUNTY CLERK 500223
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	1,475,001	1,710,309	-42,672	1,667,637

NOTES:

ACCUM: 681
\$15,869 - ORIGINAL REDUCTION FOR 2010. DIFFERENCE OF FULL TIME VACANT ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA) FROM 2009 REDUCTION AMOUNT OF PARTIAL YEAR AND ALSO FURLOUGH HRS TAKEN FOR 2%.

\$38600 - REVISED REDUCTION FOR 2010. FURLOUGH HRS GIVEN BACK. REDUCTION AMOUNT IS DIFFERENCE BETWEEN 2009 CUT AND 2010 REMAINING AMOUNTS FOR VACANT ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA) AND VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL).

AS PER BH ON 9/16/09 - KEEP ABOVE SAVINGS OF \$38600 PLUS TRANSFER COMM COURT RECORDER POSITION - PAT PIETZYK TO CNTYCLERKMP ACCOUNT
\$38600 + 43295 - \$81895
PROPOSED CUT \$81,895
PLUS IMPACT OF MOVING CESAR BACK FROM FLEET MGT - DEPT ABLE TO FILL VACANT ADMIN ASST CCRT RECORDER ORIGINALLY USED AS PART OF 1% CUT - +39223
(81895)+39223 = (\$42672)

3002	SALARIES-PART TIME RE	.00	.00	42,032	50,423	363	50,786
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NOTES:

ACCUM: 681
\$363 - THIS REDUCTION AMOUNT WAS ADDED BACK BECAUSE THEY WERE NO LONGER USING FURLOUGH HRS.

3007	SALARIES-OVERTIME	.00	.00	1,006			
3009	FULL TIME EMPLOYEES	59.00	58.00				

NOTES:

ACCUM: 719
05/04/09 DELETED REQUEST TO WAIVE 6-WEEK HIRING FREEZE FOR AN ADMINISTRATIVE ASSISTANT/COMMISSIONERS COURT RECORDER POSITION. THIS REQUEST WAS TABLED ON 04/20/09 WHEN IT WAS FIRST PLACED ON THE AGENDA. CCO #31

ACCUM: 671
ONE ADMIN ASST CCRT RECORDER APPROVED TO GO TO CNTYCLKMP ACCOUNT AS PER SALARY COMMITTEE RECOMMENDATION
59 - 1 - 58

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :CNTYCLERK		GENERAL FUND		COUNTY CLERK 500223					
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCR T EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3010	PART TIME EMPLOYEES	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	113,678	131,555	-3,002	128,553		

NOTES:

ACCUM: 681
\$1,721 - ORIGINAL REDUCTION FOR 2010. DIFFERENCE OF FULL TIME VACANT ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA) FROM 2009 REDUCTION AMOUNT OF PARTIAL YEAR AND ALSO FURLOUGH HRS TAKEN FOR 2%.

\$2,953 - REVISED REDUCTION FOR 2010. FURLOUGH HRS GIVEN BACK. REDUCTION AMOUNT IS DIFFERENCE BETWEEN 2009 CUT AND 2010 REMAINING AMOUNTS FOR VACANT ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA) AND VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL).

AS PER BH ON 9/16/09 - KEEP ABOVE SAVINGS OF \$2953 PLUS TRANSFER COMM COURT RECORDER POSITION - PAT PIETZYK TO CNTYCLERKRMP ACCOUNT
\$2953 + 3050 - \$6003
PROPOSED CUT \$6003
PLUS IMPACT OF MOVING CESAR BACK FROM FLEET MGT - DEPT ABLE TO FILL VACANT ADMIN ASST CRT RECORDER ORIGINALLY USED AS PART OF 1% CUT - +3001
(6003)+3001 = \$3002

3052	RETIREMENT	.00	.00	166,088	197,382	-4,847	192,535		
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NOTES:

ACCUM: 681
\$2,134 - ORIGINAL REDUCTION FOR 2010. DIFFERENCE OF FULL TIME VACANT ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA) FROM 2009 REDUCTION AMOUNT OF PARTIAL YEAR AND ALSO FURLOUGH HRS TAKEN FOR 2%.

\$4,385 - REVISED REDUCTION FOR 2010. FURLOUGH HRS GIVEN BACK. REDUCTION AMOUNT IS DIFFERENCE BETWEEN 2009 CUT AND 2010 REMAINING AMOUNTS FOR VACANT ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA) AND VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL).

AS PER BH ON 9/16/09 - KEEP ABOVE SAVINGS OF \$4385 PLUS TRANSFER COMM COURT RECORDER POSITION - PAT PIETZYK TO CNTYCLERKRMP ACCOUNT
\$4385 + 4918 - \$9303
PROPOSED CUT \$9303
PLUS IMPACT OF MOVING CESAR BACK FROM FLEET MGT - DEPT ABLE TO FILL VACANT ADMIN ASST CRT RECORDER ORIGINALLY USED AS PART OF 1% CUT - +4456
(9303)+4456 = \$4847

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :CNTYCLERK		GENERAL FUND		COUNTY CLERK 500223					
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCR T EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3054	INSURANCE-LIFE	.00	.00	510	761	-30	731		

NOTES:

ACCUM: 681
\$15 - ORIGINAL REDUCTION FOR 2010. DIFFERENCE OF FULL TIME VACANT ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA) FROM 2009 REDUCTION AMOUNT OF PARTIAL YEAR AND ALSO FURLOUGH HRS TAKEN FOR 2%.

\$30 - REVISED REDUCTION FOR 2010. FURLOUGH HRS GIVEN BACK. REDUCTION AMOUNT IS DIFFERENCE BETWEEN 2009 CUT AND 2010 REMAINING AMOUNTS FOR VACANT ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA) AND VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL).

AS PER BH ON 9/16/09 - KEEP ABOVE SAVINGS OF \$30 PLUS TRANSFER COMM COURT RECORDER POSITION - PAT PIETZYK TO CNTYCLERKRMP ACCOUNT
\$30 + 13 - \$43
PROPOSED CUT \$43
PLUS IMPACT OF MOVING CESAR BACK FROM FLEET MGT - DEPT ABLE TO FILL VACANT ADMIN ASST CRT RECORDER ORIGINALLY USED AS PART OF 1% CUT - +13
(43)+13 = \$30

3056	INSURANCE-HEALTH/DENT	.00	.00	121,331	144,400	-76,003	68,397		
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NOTES:

ACCUM: 681
\$1,846 - ORIGINAL REDUCTION FOR 2010. DIFFERENCE OF FULL TIME VACANT ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA) FROM 2009 REDUCTION AMOUNT OF PARTIAL YEAR AND ALSO FURLOUGH HRS TAKEN FOR 2%.

\$3,634 - REVISED REDUCTION FOR 2010. FURLOUGH HRS GIVEN BACK. REDUCTION AMOUNT IS DIFFERENCE BETWEEN 2009 CUT AND 2010 REMAINING AMOUNTS FOR VACANT ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA) AND VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL).

AMENDED BUDGET AS OF 8/18/09 - \$3634 CUT PROPOSED BY DEPT LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$72466 NEW PROPOSED CUT - (\$76,080). NEW PROPOSED BUDGET - \$63555
AS PER BH ON 9/16/09 - KEEP ABOVE SAVINGS OF \$76080 PLUS TRANSFER COMM COURT RECORDER POSITION - PAT PIETZYK TO CNTYCLERKRMP ACCOUNT
\$76080 + 2626 - \$78706

PROPOSED CUT \$78706
PLUS IMPACT OF MOVING CESAR BACK FROM FLEET MGT - DEPT ABLE TO FILL VACANT ADMIN ASST CRT RECORDER ORIGINALLY USED AS PART OF 1% CUT - +2703
(78706)+2703 = \$76003

ACCUM: 667
 AMENDED BUDGET AS OF 8/18/09 - \$3634 CUT PROPOSED BY DEPT
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(72466) NEW PROPOSED CUT - (\$76,080), NEW PROPOSED BUDGET - \$63555
 NEW PROP BUDGET WITH PAT TO SR - \$60929
 PROPOSED CUT \$78706
 PLUS IMPACT OF MOVING CESAR BACK FROM FLEET MGT - DEPT ABLE TO FILL VACANT
 ADMIN ASST CCRT RECORDER ORIGINALLY USED AS PART OF 1% CUT - +2703
 (78706)+2703 = \$76003 TOTAL CUT

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 140

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CNTYCLERK COUNTY CLERK 500223
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	4,250	4,451	-200	4,251

NOTES:

ACCUM: 681
 \$119 - ORIGINAL REDUCTION FOR 2010. DIFFERENCE OF FULL TIME VACANT
 ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA)
 FROM 2009 REDUCTION AMOUNT OF PARTIAL YEAR AND ALSO FURLOUGH
 HRS TAKEN FOR 2%.

\$181 - REVISED REDUCTION FOR 2010. FURLOUGH HRS GIVEN BACK.
 REDUCTION AMOUNT IS DIFFERENCE BETWEEN 2009 CUT AND 2010
 REMAINING AMOUNTS FOR VACANT ADMIN ASSIST/COMMISSIONERS COURT
 RECORDER POSITION (C. NAVA) AND VACANT OFFICE SPECIALIST
 INTERMEDIATE POSITION (E. BEJIL).

AS PER BH ON 9/16/09 - KEEP ABOVE SAVINGS OF \$181 PLUS TRANSFER COMM
 COURT RECORDER POSITION - PAT PIETZYK TO CNTYCLERKRMP ACCOUNT
 \$181 + 203 = \$384
 PROPOSED CUT \$384
 PLUS IMPACT OF MOVING CESAR BACK FROM FLEET MGT - DEPT ABLE TO FILL VACANT
 ADMIN ASST CCRT RECORDER ORIGINALLY USED AS PART OF 1% CUT - +184
 (384)+184 = \$200

3060	INSURANCE-UNEMPLOYMEN	.00	.00	3,432	4,223	-163	4,060
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NOTES:

ACCUM: 681
 \$93 - ORIGINAL REDUCTION FOR 2010. DIFFERENCE OF FULL TIME VACANT
 ADMIN ASSIST/COMMISSIONERS COURT RECORDER POSITION (C. NAVA)
 FROM 2009 REDUCTION AMOUNT OF PARTIAL YEAR AND ALSO FURLOUGH
 HRS TAKEN FOR 2%.

\$147 - REVISED REDUCTION FOR 2010. FURLOUGH HRS GIVEN BACK.
 REDUCTION AMOUNT IS DIFFERENCE BETWEEN 2009 CUT AND 2010
 REMAINING AMOUNTS FOR VACANT ADMIN ASSIST/COMMISSIONERS COURT
 RECORDER POSITION (C. NAVA) AND VACANT OFFICE SPECIALIST
 INTERMEDIATE POSITION (E. BEJIL).

AS PER BH ON 9/16/09 - KEEP ABOVE SAVINGS OF \$147 PLUS TRANSFER COMM
 COURT RECORDER POSITION - PAT PIETZYK TO CNTYCLERKRMP ACCOUNT
 \$147 + 165 = \$312
 PROPOSED CUT \$312
 PLUS IMPACT OF MOVING CESAR BACK FROM FLEET MGT - DEPT ABLE TO FILL VACANT
 ADMIN ASST CCRT RECORDER ORIGINALLY USED AS PART OF 1% CUT - +149
 (312)+149 = \$163 CUT

TYPE :GF
FUND :001
INDEX :CNTYCLERK
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY CLERK 500223
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30	SUBTOTAL	62.00	61.00	1,927,328	2,243,504	-126,554	2,116,950

TYPE :GF
FUND :001
INDEX :CNTYCLERK
CHARACTER:60

GENERAL FUND
GENERAL FUND
COUNTY CLERK 500223
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	29,823	26,204	8,267	34,471

NOTES:

8/20/08 BD112-
TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY CLERK ACCOUNT
TO PURCHASE OFFICE SUPPLIES FOR THE REMAINDER OF FISCAL YEAR
2008.
CNTYCLERK 6001 299.00
CNTYCLERK 6761 (299.00)

ACCUM: 681

\$8,267 - ADDED BACK 2009 BUDGET REDUCTION FIGURES BECAUSE TWO VACANCY POSITIONS (ADMIN ASSIST/COMMISSIONERS COURT RECORDER (C. NAVA) & VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL) ARE ABLE TO COVER ALL OF THEIR 2010 REDUCTIONS.

6011	BOOKS, PUBLICATIONS,	.00	.00	914		1,352	1,352
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NOTES:

ACCUM: 681

\$1,352 - ADDED BACK 2009 BUDGET REDUCTION FIGURES BECAUSE TWO VACANCY POSITIONS (ADMIN ASSIST/COMMISSIONERS COURT RECORDER (C. NAVA) & VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL) ARE ABLE TO COVER ALL OF THEIR 2010 REDUCTIONS.

6021	DUES-GENERAL	.00	.00	320	410	515	925
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NOTES:

ACCUM: 681

\$515 - ADDED BACK 2009 BUDGET REDUCTION FIGURES BECAUSE TWO VACANCY POSITIONS (ADMIN ASSIST/COMMISSIONERS COURT RECORDER (C. NAVA) & VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL) ARE ABLE TO COVER ALL OF THEIR 2010 REDUCTIONS.

6204	OPER EXP-EQUIP	.00	.00	2,871	2,816	-2,866	
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NOTES:

ACCUM: 681

\$50 - ADDED BACK 2009 BUDGET REDUCTION FIGURES BECAUSE TWO VACANCY POSITIONS (ADMIN ASSIST/COMMISSIONERS COURT RECORDER (C. NAVA) & VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL) ARE ABLE TO COVER ALL OF THEIR 2010 REDUCTIONS.

ORIGINAL BUDGET ADD FROM DEPT - \$50.00
BALANCE OF (\$2,866) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$2,866)

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CNTYCLERK COUNTY CLERK 500223
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6301	MAINT/REPAIR-GENERAL	.00	.00	4,715	5,491	1,000	6,491

NOTES:

8/5/08 BD100-
TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY CLERK ACCOUNT
TO PAY FOR A RENTAL TRUCK TO MOVE ARCHIVE BOXES.
CNTYCLERK 6301 (\$375.00)
CNTYCLERK 6664 375.00

8/12/08 BD105-
TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY CLERK ACCOUNT
TO PAY FOR CDCA ANNUAL MEMBERSHIP.
CNTYCLERK 6021 \$155.00
CNTYCLERK 6301 (155.00)

ACCUM: 681
\$1,000 - ADDED BACK 2009 BUDGET REDUCTION FIGURES BECAUSE TWO VACANCY
POSITIONS (ADMIN ASSIST/COMMISSIONERS COURT RECORDER (C. NAVA)
& VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL)
ARE ABLE TO COVER ALL OF THEIR 2010 REDUCTIONS.

6350	RENTALS/LEASES	.00	.00	6,658	6,146		6,146
6503	COMMUNICATIONS-TELEPH	.00	.00	5,314	5,500		5,500
6600	AUTO ALLOWANCE	.00	.00	5,712	3,348	-3,348	

NOTES:

ACCUM: 681
ORIGINAL AUTO ALLOWANCE: \$5,800
LESS FY09 CUT <2,453>
ALLOWANCE BALANCE \$3,347
LESS FY10 CUT 3,347
ALLOWANCE BALANCE 0
AS PER ELECTED OFFICIAL WORKSHEET, AUTO ALLOWANCE OF \$5,800 HAS TO BE
TRANSFERRED TO COUNTY CLERK'S ANNUAL SALARY; SINCE SHE GAVE UP HER AUTO
ALLOWANCE AS PART OF HER DEPARTMENT'S BUDGET REDUCTIONS FOR 2009 AND 2010,
THERE WILL BE NO INCREASE TO HER ANNUAL SALARY. APPROPRIATIONS IN 6600 WILL
BE ELIMINATED.

6664	PROF SVCS-GENERAL	.00	.00	1,195			
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NOTES:

AMENDED OF \$2400, REQUEST IS AMENDED BUDGET OF \$2400

8/5/08 BD100-
TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY CLERK ACCOUNT
TO PAY FOR A RENTAL TRUCK TO MOVE ARCHIVE BOXES.
CNTYCLERK 6301 (\$375.00)
CNTYCLERK 6664 375.00

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CNTYCLERK COUNTY CLERK 500223
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6705	TRAVEL/PROFESSIONAL E	.00	.00	9,923	7,520	2,366	9,886

NOTES:

ACCUM: 681
\$2,366 - ADDED BACK 2009 BUDGET REDUCTION FIGURES BECAUSE TWO VACANCY
POSITIONS (ADMIN ASSIST/COMMISSIONERS COURT RECORDER (C. NAVA)
& VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL)
ARE ABLE TO COVER ALL OF THEIR 2010 REDUCTIONS.

WE ALSO GAVE BACK THE ORIGINAL 2010 REDUCTION FIGURE OF \$2,840 BECAUSE
OF THE VACANCIES AS WELL.

6761	CONTRACTED SERVICES	.00	.00	7,081	11,854	33	11,887
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NOTES:

ACCUM: 681
\$33 - ADDED BACK 2009 BUDGET REDUCTION FIGURES BECAUSE TWO VACANCY
POSITIONS (ADMIN ASSIST/COMMISSIONERS COURT RECORDER (C. NAVA)
& VACANT OFFICE SPECIALIST INTERMEDIATE POSITION (E. BEJIL)
ARE ABLE TO COVER ALL OF THEIR 2010 REDUCTIONS.

CHARACTER 60 SUBTOTAL		.00	.00	74,526	69,289	7,319	76,658
INDEX CNTYCLERK SUBTOTAL		62.00	61.00	2,001,854	2,312,793	-119,235	2,193,608

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMM CENTER COMMUNICATIONS CENTER 500389
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	275,567	296,222	6,072	302,294
3009	FULL TIME EMPLOYEES	6.00	6.00				
3050	SOCIAL SECURITY	.00	.00	19,596	21,156	308	21,464
3052	RETIREMENT	.00	.00	30,624	33,376	528	33,904
3054	INSURANCE-LIFE	.00	.00	76	101		101
3056	INSURANCE-HEALTH/DENT	.00	.00	18,537	20,592	-10,751	9,841

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/18/09 - \$20182
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(10751) NEW PROPOSED BUDGET - \$9431

ACCUM: 667
AMENDED BUDGET AS OF 8/18/09 - \$20182
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(10751) NEW PROPOSED BUDGET - \$9431

3058	INSURANCE-WORKERS COM	.00	.00	5,667	6,355	352	6,707
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NOTES:

3060	INSURANCE-UNEMPLOYMEN	.00	.00	656	821		821
CHARACTER 30 SUBTOTAL		6.00	6.00	350,723	378,623	-3,491	375,132

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMM CENTER COMMUNICATIONS CENTER 500389
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	553	1,000	-600	400

NOTES:

ACCUM: 681
(\$600) - REVISED BUDGET REDUCTION FOR 2010. THIS AMOUNT WAS ORIGINALLY BEING CUT FROM (6304) BUT BD'S WERE DONE TO TAKE FUNDS FROM THAT ACCOUNT.

6021	DUES-GENERAL	.00	.00	400	400		400
6204	OPER EXP-EQUIP	.00	.00	647	312	-312	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 312) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 312)

6207	INSURANCE-LIABILITY	.00	.00	358	332		332
6215	CLOTHING	.00	.00	292			
6291	VEHICLE OPER. EXPENSE	.00	.00		3,156		3,156
6301	MAINT/REPAIR-GENERAL	.00	.00	3,637	6,301	-2,580	3,721

NOTES:

ACCUM: 681
(\$2,580) - REVISED BUDGET REDUCTION FOR 2010. THIS AMOUNT WAS ORIGINALLY BEING CUT FROM (6304) BUT BD'S WERE DONE TO TAKE FUNDS FROM THAT ACCOUNT.

6304	MAINTENANCE-SOFTWARE	.00	.00	8,474	5,294	-2,932	2,362
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NOTES:

ACCUM: 681
(\$2,932) - REVISED BUDGET REDUCTION FOR 2010. THE ORIGINAL AMT BEING CUT FROM (6304) WAS \$6,112 BUT BD'S WERE DONE THAT DEPLETED THIS ACCOUNT SO AMOUNT OF REDUCTION WAS CHANGED.

6305	MAINT/REPAIR-AUTOMOBI	.00	.00	3,506	214		214
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMM CENTER COMMUNICATIONS CENTER 500389
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6503	COMMUNICATIONS-TELEPH	.00	.00	2,251	2,984		2,984
6605	PARKING	.00	.00	1,219	1,220		1,220
6701	EMPLOYEE TRAINING	.00	.00	8,022	8,345	-6,112	2,233
CHARACTER 60 SUBTOTAL		.00	.00	29,359	29,558	-12,536	17,022
INDEX COMM CENTER SUBTOTAL		6.00	6.00	380,082	408,181	-16,027	392,154

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCRTSVCS COMMISSIONERS COURT SERVICES OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	26,003	62,970	-62,970	

NOTES:

ACCUM: 681

ORIGINAL SAVINGS OF FURLOUGH HOURS PROPOSED BY DEPT - \$780

AS APPROVED DURING BH ON 9/16/09 - SALARY COMMITTEE RECOMMENDS RIF FOR PIO
REDUCE ALL APPROPRIATIONS - ADDL \$61760

SHOULD BE \$0

3009	FULL TIME EMPLOYEES	1.00	.00				
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NOTES:

ACCUM: 671

AS APPD DURING BH ON 9/16/09 - RIF FOR PIO - PROP EMPLOYEE COUNT - 0

3050	SOCIAL SECURITY	.00	.00	1,968	4,767	-4,767	
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NOTES:

ACCUM: 681

ORIGINAL SAVINGS OF FURLOUGH HOURS PROPOSED BY DEPT - \$52

AS APPROVED DURING BH ON 9/16/09 - SALARY COMMITTEE RECOMMENDS RIF FOR PIO
REDUCE ALL APPROPRIATIONS - ADDL \$4785

SHOULD BE \$0

3052	RETIREMENT	.00	.00	2,842	7,080	-7,080	
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NOTES:

ACCUM: 681

ORIGINAL SAVINGS OF FURLOUGH HOURS PROPOSED BY DEPT - \$78

AS APPROVED DURING BH ON 9/16/09 - SALARY COMMITTEE RECOMMENDS RIF FOR PIO
REDUCE ALL APPROPRIATIONS - ADDL \$7077

SHOULD BE \$0

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :COMMCRTSVCS		COMMISSIONERS COURT SERVICES OFFICE					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	4	18	-18	
NOTES:							
ACCUM: 681							
AS APPROVED DURING BH ON 9/16/09 - SALARY COMMITTEE RECOMMENDS RIF FOR PIO REDUCE ALL APPROPRIATIONS - \$19							
SHOULD BE \$0							
3056	INSURANCE-HEALTH/DENT	.00	.00	764	3,310	-3,310	
NOTES:							
ACCUM: 681							
AMENDED BUDGET AS OF 8/18/09 - \$3364 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(1792)NEW PROPOSED BUDGET - \$1572							
AS APPROVED DURING BH ON 9/16/09 - SALARY COMMITTEE RECOMMENDS RIF FOR PIO REDUCE ALL APPROPRIATIONS - ADDL \$1572							
SHOULD BE \$0							
ACCUM: 667							
AMENDED BUDGET AS OF 8/18/09 - \$3364 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(1792)NEW PROPOSED BUDGET - \$1572							
AS APPROVED DURING BH ON 9/16/09 - SALARY COMMITTEE RECOMMENDS RIF FOR PIO REDUCE ALL APPROPRIATIONS - ADDL \$1572							
3058	INSURANCE-WORKERS COM	.00	.00	57	150	-150	
NOTES:							
ACCUM: 681							
AS APPROVED DURING BH ON 9/16/09 - SALARY COMMITTEE RECOMMENDS RIF FOR PIO REDUCE ALL APPROPRIATIONS - \$208							
SHOULD BE \$0							

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :COMMCRTSVCS		COMMISSIONERS COURT SERVICES OFFICE					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	60	132	-132	
NOTES:							
ACCUM: 681							
AS APPROVED DURING BH ON 9/16/09 - SALARY COMMITTEE RECOMMENDS RIF FOR PIO REDUCE ALL APPROPRIATIONS - \$164							
SHOULD BE \$0							
CHARACTER 30 SUBTOTAL		1.00	.00	31,698	78,427	-78,427	
CHARACTER:60		OPERATING EXPENDITURES					
6001	OFFICE EXPENSE	.00	.00	518	110	-110	
NOTES:							
ACCUM: 681							
AS APPROVED DURING BH ON 9/16/09 - SALARY COMMITTEE RECOMMENDS RIF FOR PIO REDUCE ALL APPROPRIATIONS - \$250							
SHOULD BE \$0							
6301	MAINT/REPAIR-GENERAL	.00	.00	1,380	1,000	-1,000	
6705	TRAVEL/PROFESSIONAL E	.00	.00				
NOTES:							
ACCUM: 681							
AS APPROVED DURING BH ON 9/16/09 - SALARY COMMITTEE RECOMMENDS RIF FOR PIO REDUCE ALL APPROPRIATIONS - \$1000							
SHOULD BE \$0							
CHARACTER 60 SUBTOTAL		.00	.00	1,898	1,110	-1,110	
INDEX COMMCRTSVCS SUBTOTAL		1.00	.00	33,596	79,537	-79,537	

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCSCDREIM COMM SUPER CSCD REIMB
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	71,038	77,454		77,454
3009	FULL TIME EMPLOYEES	1.00	1.00				

NOTES:

04/09/07: APPROVED ADDITION OF 1 FULL TIME, REGULAR FISCAL OFFICER POSITION (P16). EMPLOYEE WILL BE TRANSFERRED FROM AN ADULT PROBATION INDEX AND ALL SALARY AND FRINGE EXPENDITURES WILL BE BILLABLE TO THE STATE. THIS POSITION WILL FALL UNDER THE COUNCIL OF JUDGES ADMINISTRATION. CCO #39

ADOPTED EMPLOYEE COUNT = 0 + 1 NEW POSITION = 1 AMENDED EMPLOYEE COUNT

3050	SOCIAL SECURITY	.00	.00	5,254	5,877		5,877
3052	RETIREMENT	.00	.00	7,893	8,725		8,725
3058	INSURANCE-WORKERS COM	.00	.00	162	188		188
3060	INSURANCE-UNEMPLOYMEN	.00	.00	169	199		199
CHARACTER 30 SUBTOTAL		1.00	1.00	84,516	92,443		92,443
INDEX COMMCSCDREIM SUBTOTAL		1.00	1.00	84,516	92,443		92,443

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMDEV COMMUNITY DEVELOPMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00		311,844	-304,237	7,607

NOTES:

ACCUM: 681
1% WILL INCLUDE THE GRANT WRITER POSITION

\$6682 SAVINGS ORIGINALLY PROPOSED BY DEPARTMENT PLUS ADDITIONAL SAVINGS PROPOSED BY COMM CRT - \$25,108 REVERSED REINSTATEMENT PROP BY DEPT IN 6682 DOLLAR AMOUNT-11PP RMGR
\$34,239 SAVINGS FOR 15 PP RESOURCE MGR
\$102162 SAVINGS FORDELETE EXECUTIVE DIRECTOR
\$71,449 SAVINGS FORDELETE COMMUNITY DEVELOP ENGR
\$47457 SAVINGS FORDELETE SPEC PROJ ADMN JAN 1ST FORWARD
\$86834 ADDL COST TO FULLY FUND 2 GRANT WRITERS FOR YEAR
TOTAL CUT - \$200,263

AMENDED ADOPTED 09/30/09: \$311,844
TOTAL CUT FROM ABOVE: <200,263>
DEPT REQUEST 09/30/09: \$111,581
\$111,581 DEPT REQUEST, FY10
<23,004> SPECIAL PROJECTS ADMIN SALARY THROUGH 12/31/09
<7,607> SPECIAL PROJECTS ADMIN VACATION PAY (ESTIMATED AT 195.76 HRS)
\$80,970 ADDITIONAL BUDGET REDUCTION, FY10(INCLUDING RIF FOR GRANT WRITER AS APPD ON 9/28/09

ACCUM: 667
AS APPROVED DURING BH ON 10/5/09 - RIF FOR JESSIE ACOSTA EFFECTIVE 10/5/09 WITH ADOPTION OF BUDGET - \$30611 ADDITIONAL REDUCED LEAVE PAYOUT OF VACATION - \$7607

3009	FULL TIME EMPLOYEES	7.00	.00				
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NOTES:

ACCUM: 719
11/24/08: AUTHORIZED THE CREATION OF A PLANNING & COMMUNITY DEVELOPMENT ADMINISTRATOR POSITION (E25-E) TO REPLACE THE PREVIOUS PLANNING DIRECTOR POSITION CCO #41
ADOPTED EMPLOYEE COUNT = 7 + 1 ADDITION = 8 REVISED EMPLOYEE COUNT

11/24/08: AUTHORIZED THE DELETION OF 1 R & D PROJECT ASSISTANT POSITION (107000) AS WELL AS OF 1 OFFICE SPECIALIST, INTERMEDIATE POSITION (052901) AS PART OF A DEPARTMENTAL REORGANIZATION. CCO #43
AMENDED EMPLOYEE COUNT = 8 - 2 DELETIONS = 6 REVISED EMPLOYEE COUNT

11/24/08: ALSO AS PART OF A DEPARTMENTAL REORGANIZATION, COMMISSIONERS COURT AUTHORIZED THE CREATION OF 1 FULL TIME, REGULAR COMMUNITY DEVELOPMENT ENGINEER POSITION (109020). CCO #43
AMENDED EMPLOYEE COUNT = 6 + 1 ADDITION = 7 REVISED EMPLOYEE COUNT
12/08/08: AUTHORIZED THE CONVERSION OF 1 FULL TIME, REGULAR POSITION FROM PLANNING & COMMUNITY DEVELOPMENT ADMINISTRATOR (NO JOB CLASS AVAILABLE SINCE

POSITION WAS CREATED ON 11/24/08 AND DELETED ON THIS DATE) TO EXECUTIVE DIRECTOR--PLANNING & COMMUNITY DEVELOPMENT PROGRAMS (082900) IN ORDER TO ALIGN THE JOB TITLE WITH THE FUNCTIONS ASSIGNED TO THE POSITION. THESE CHANGES HAVE NO NET IMPACT ON THE DEPARTMENT'S STAFFING LEVEL. CCO #53 ***AMENDED EMPLOYEE COUNT 7 + 0 NET CHANGE = 7 REVISED EMPLOYEE COUNT***

ACCUM: 671
 AS APPD DURING BH - RIF FOR FOLLOWING POSITIONS:
 COMM DEVELOP ENGINEER
 EXEC DIRECTOR PLAN & COMM
 GRANTS WRITER
 GRANTS WRITER
 RESOURCE MANAGER
 GRANTS WRITER - TRANSFER TO COUNCIL
 KEEP SPECIAL PROJECTS ADMIN ONLY FOR 3 MONTHS OF FISCAL YEAR - RIF WILL BE EFFECTIVE 1/1/10
 AS APPROVED DURING BH ON 10/5/09 - RIF FOR JESSIE ACOSTA EFFECTIVE 10/5/09 WITH ADOPTION OF BUDGET - \$30611 ADDITIONAL REDUCED

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 09 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 153

TYPE :GF
 FUND :001
 INDEX :COMMDEV
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 COMMUNITY DEVELOPMENT
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00		23,855	-23,273	582

NOTES:

ACCUM: 681
 \$511 SAVINGS ORIGINALLY PROPOSED BY DEPARTMENT PLUS ADDITIONAL SAVINGS PROPOSED BY COMM CRT
 \$1921 REVERSED REINSTATEMENT PROP BY DEPT IN 6682 DOLLAR AMOUNT-11PP RMGR
 \$2619 SAVINGS FOR 15 PP RESOURCE MGR
 \$7815 SAVINGS FORDELETE EXECUTIVE DIRECTOR
 \$5466 SAVINGS FORDELETE COMMUNITY DEVELOP ENGR
 \$3630 SAVINGS FORDELETE SPEC PROJ ADMN JAN 1ST FORWARD
 \$6643 ADDL COST TO FULLY FUND 2 GRANT WRITERS FOR YEAR
 TOTAL CUT - \$15319
 AMENDED ADOPTED, 09/30/09: \$23,855
 TOTAL CUT FROM ABOVE: <15,319>
 DEPT REQUEST, 09/30/09: \$8,536
 \$8,536 DEPT REQUEST, FY10
 <1,760> SPECIAL PROJECTS ADMIN SALARY THROUGH 12/31/09
 <582> SPECIAL PROJECTS ADMIN VACATION PAY (ESTIMATED AT 195.76 HRS)
 \$6,194 ADDITIONAL BUDGET REDUCTION, FY10

ACCUM: 667
 AS APPROVED DURING BH ON 10/5/09 - RIF FOR JESSIE ACOSTA EFFECTIVE 10/5/09 WITH ADOPTION OF BUDGET - \$30611 ADDITIONAL REDUCED
 LESS SAVINGS FOR PAYOUT OF VACATION - NEED TO FUND THIS -\$582

3052	RETIREMENT	.00	.00		35,605	-34,741	864
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NOTES:

ACCUM: 681
 \$760 SAVINGS ORIGINALLY PROPOSED BY DEPARTMENT PLUS ADDITIONAL SAVINGS PROPOSED BY COMM CRT - \$
 \$2852 REVERSED REINSTATEMENT PROP BY DEPT IN 6682 DOLLAR AMOUNT-11PP RMGR
 \$3890 SAVINGS FOR 15 PP RESOURCE MGR
 \$11606 SAVINGS FORDELETE EXECUTIVE DIRECTOR
 \$8117 SAVINGS FORDELETE COMMUNITY DEVELOP ENGR
 \$5391 SAVINGS FORDELETE SPEC PROJ ADMN JAN 1ST FORWARD
 \$9687 ADDL COST TO FULLY FUND 2 GRANT WRITERS FOR YEAR
 TOTAL CUT - \$22929
 \$35,605 AMENDED ADOPTED, 09/30/09
 <22,929> FY10 CUT FROM ABOVE
 \$12,676 DEPT REQUEST, FY10
 \$12,676 DEPT REQUEST, FY10
 <2,613> 3 MONTH SALARY FOR SPEC PROJ ADMIN (THROUGH 12/31/09)
 <864> TERMINATION VACATION PAY (ESTIMATED AT 195.76 HRS)
 \$9,199 ADDITIONAL BUDGET REDUCTION, FY10

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 154

TYPE :GF
 FUND :001
 INDEX :COMMDEV
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 COMMUNITY DEVELOPMENT
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00			153	-153

NOTES:

ACCUM: 681

\$3 SAVINGS ORIGINALLY PROPOSED BY DEPARTMENT
 PLUS ADDITIONAL SAVINGS PROPOSED BY COMM CRT - \$
 \$11 REVERSED REINSTATEMENT PROP BY DEPT IN 6682 DOLLAR AMOUNT-11PP RMGR
 \$14 SAVINGS FOR 15 PP RESOURCE MGR
 \$25 SAVINGS FORDELETE EXECUTIVE DIRECTOR
 \$25 SAVINGS FORDELETE COMMUNITY DEVELOP ENGR
 \$18 SAVINGS FORDELETE SPEC PROJ ADMN JAN 1ST FORWARD
 \$7 ADDL SAVINGS TO FULLY FUND 2 GRANT WRITERS FOR YEAR
 TOTAL CUT - \$103

\$153 AMENDED ADOPTED, 09/30/09
 <103> TOTAL CUT FROM ABOVE
 \$50 DEPT REQUEST, FY10
 \$50 DEPT REQUEST, FY10
 <4> 3-MONTH SALARY FOR SPEC PROJ ADMIN (J. ACOSTA) THROUGH 12/31/09
 \$46 ADDITIONAL BUDGET CUT
 AS APPROVED DURING BH ON 10/5/09 - RIF FOR JESSIE ACOSTA EFFECTIVE 10/5/09
 WITH ADOPTION OF BUDGET - \$4 ADDITIONAL REDUCED

3056	INSURANCE-HEALTH/DENT	.00	.00			18,462	-18,462
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NOTES:

ACCUM: 681

ORIGINAL BUDGET CUT PROPOSED BY DEPT -(\$462)
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(9588)NEW PROPOSED BUDGET CUT (\$10,050)
 AMENDED BUDGET - \$18,462 LESS CUT \$10,050 - \$8,412 NEW BUDGET
 \$10050 SAVINGS ORIGINALLY PROPOSED BY DEPARTMENT
 PLUS ADDITIONAL SAVINGS PROPOSED BY COMM CRT
 \$1269 REVERSED REINSTATEMENT PROP BY DEPT IN 6682 DOLLAR AMOUNT-11PP RMGR
 \$1731 SAVINGS FOR 15 PP RESOURCE MGR
 \$3000 SAVINGS FORDELETE EXECUTIVE DIRECTOR
 \$3000 SAVINGS FORDELETE COMMUNITY DEVELOP ENGR
 \$2146 SAVINGS FORDELETE SPEC PROJ ADMN JAN 1ST FORWARD
 \$8734 ADDL COST TO FULLY FUND 2 GRANT WRITERS FOR YEAR

TOTAL CUT \$2874PLUS ADDITIONAL FOR ALLOCATION - \$12,462 TOTAL
 \$18,462 AMENDED ADOPTED, 09/30/09
 <9,588> PRO RATA SHARE OF \$3 MILLION CUT TO GF
 <2,874> TOTAL CUT FOR RIF
 <777> 3-MONTH SALARY FOR SPEC PROJ ADMIN (J ACOSTA) THROUGH 12/31/09
 \$5,223 ADDITIONAL BUDGET REDUCTION, FY10

ACCUM: 667

ORIGINAL BUDGET CUT PROPOSED BY DEPT -(\$462)
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(9588) NEW PROPOSED BUDGET CUT (\$10,050)
 AMENDED BUDGET - \$18,462 LESS CUT \$10,050 - \$8,412 NEW BUDGET
 \$10050 SAVINGS ORIGINALLY PROPOSED BY DEPARTMENT
 PLUS ADDITIONAL SAVINGS PROPOSED BY COMM CRT
 \$1269 REVERSED REINSTATEMENT PROP BY DEPT IN 6682 DOLLAR AMOUNT-11PP RMGR
 \$1731 SAVINGS FOR 15 PP RESOURCE MGR
 \$3000 SAVINGS FORDELETE EXECUTIVE DIRECTOR
 \$3000 SAVINGS FORDELETE COMMUNITY DEVELOP ENGR
 \$2146 SAVINGS FORDELETE SPEC PROJ ADMN JAN 1ST FORWARD
 \$8734 ADDL COST TO FULLY FUND 2 GRANT WRITERS FOR YEAR
 TOTAL CUT \$2874
 AS APPROVED DURING BH ON 10/5/09 - RIF FOR JESSIE ACOSTA EFFECTIVE 10/5/09
 WITH ADOPTION OF BUDGET - \$777 ADDITIONAL REDUCED

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 155

TYPE :GF
 FUND :001
 INDEX :COMMDEV
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 COMMUNITY DEVELOPMENT
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00		1,465	-1,429	36

NOTES:

ACCUM: 681
 \$31 SAVINGS ORIGINALLY PROPOSED BY DEPARTMENT
 PLUS ADDITIONAL SAVINGS PROPOSED BY COMM CRT
 \$118 REVERSED REINSTATEMENT PROP BY DEPT IN 6682 DOLLAR AMOUNT-11PP RMGR
 \$161 SAVINGS FOR 15 PP RESOURCE MGR
 \$480 SAVINGS FORDELETE EXECUTIVE DIRECTOR
 \$336 SAVINGS FORDELETE COMMUNITY DEVELOP ENGR
 \$223 SAVINGS FORDELETE SPEC PROJ ADMN JAN 1ST FORWARD
 \$408 ADDL COST TO FULLY FUND 2 GRANT WRITERS FOR YEAR
 TOTAL CUT \$941
 \$1,465 AMENDED ADOPTED, 09/30/09
 <941> LESS CUT FROM ABOVE
 \$524 DEPT REQUEST, FY10
 \$524 DEPT REQUEST, FY10
 <108> 3-MONTH SALARY FOR SPEC PROJ ADMIN (J ACOSTA) THROUGH 12/31/09
 <36> VACATION TERMINATION PAY FOR SPEC PROJ ADMIN (EST AT 195.76 HRS)
 \$380 ADDITIONAL CUT, FY10
 AS APPROVED DURING BH ON 10/5/09 - RIF FOR JESSIE ACOSTA EFFECTIVE 10/5/09
 WITH ADOPTION OF BUDGET - \$144 ADDITIONAL REDUCED
 LESS SAVINGS FOR PAYOUT OF VACATION - NEED TO FUND THIS -\$36

3060	INSURANCE-UNEMPLOYMEN	.00	.00		1,184	-1,155	29
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NOTES:

ACCUM: 681
 \$25 SAVINGS ORIGINALLY PROPOSED BY DEPARTMENT
 PLUS ADDITIONAL SAVINGS PROPOSED BY COMM CRT
 \$95 REVERSED REINSTATEMENT PROP BY DEPT IN 6682 DOLLAR AMOUNT-11PP RMGR
 \$131 SAVINGS FOR 15 PP RESOURCE MGR
 \$388 SAVINGS FORDELETE EXECUTIVE DIRECTOR
 \$272 SAVINGS FORDELETE COMMUNITY DEVELOP ENGR
 \$180 SAVINGS FORDELETE SPEC PROJ ADMN JAN 1ST FORWARD
 \$331 ADDL COST TO FULLY FUND 2 GRANT WRITERS FOR YEAR
 TOTAL CUT \$760
 \$1,184 AMENDED ADOPTED, 09/30/09
 <760> CUT FROM ABOVE
 \$424 DEPT REQUEST, FY10
 \$424 DEPT REQUEST, FY10
 <87> 3-MO SALARY FOR SPEC PROJ ADMIN (J ACOSTA) THROUGH 12/31/09
 <29> VACATION TERMINATION PAY FOR SPEC PROJ ADMIN (EST AT 195.76 HRS)
 \$308 ADDITIONAL BUDGET CUT, FY10
 AS APPROVED DURING BH ON 10/5/09 - RIF FOR JESSIE ACOSTA EFFECTIVE 10/5/09
 WITH ADOPTION OF BUDGET \$115 ADDITIONAL REDUCED

REPORT:BP501EX
DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2009-2010 BUDGETARY INFORMATION
FISCAL YEAR 08 ACTUAL EXPENDITURES
FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
PAGE: 156

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMDEV COMMUNITY DEVELOPMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD N 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
	CHARACTER 30 SUBTOTAL	7.00	.00		392,568	-383,450	9,118
	INDEX COMMDEV SUBTOTAL	7.00	.00		392,568	-383,450	9,118

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER1 COMMISSIONER
CHARACTER:30 PERSONNEL EXPENDITURES
PRECINCT NO. 1 500033

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	142,323	151,773	8,363	160,136

NOTES:

ACCUM: 681
ADDING \$1,898 BACK TO 2010 FOR 1% COMMISSIONER WILL BE TAKING AUTO ALLOWANCE INSTEAD OF EMPLOYEES WOP.

INCREASE OF \$1,898 PLUS \$6,465 TRANSFER FROM 6600 AS PER ELECTED OFFICIAL WORKSHEET. ORIGINAL INCREASE S/B \$8,000 BUT COMMISSIONER AGREED TO REDUCE HER AUTO ALLOWANCE FOR 2010 BY \$1,535.
NET INCREASE: \$8,363

3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	11,194	11,687	-32	11,655

NOTES:

ACCUM: 681
\$-32.00 : COMMISSIONER WILL BE TAKING AUTO ALLOWANCE INSTEAD OF EMPLOYEES WOP. THIS AMOUNT IS THE DIFFERENCE OF THE 2% WOP HRS AND 1% AUTO ALLOWANCE.

3052	RETIREMENT	.00	.00	16,911	18,257	-5	18,252
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NOTES:

ACCUM: 681
\$-5.00 : COMMISSIONER WILL BE TAKING AUTO ALLOWANCE INSTEAD OF EMPLOYEES WOP. THIS AMOUNT IS THE DIFFERENCE OF THE 2% WOP HRS AND 1% AUTO ALLOWANCE.

3054	INSURANCE-LIFE	.00	.00	38	50		50
3056	INSURANCE-HEALTH/DENT	.00	.00	9,085	9,204	-4,352	4,852

NOTES:

ACCUM: 681
AMENDED BUDGET - \$8169
LESS \$3 MILLION CUT OF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4352), NEW PROPOSED BUDGET - \$3817

ACCUM: 667
AMENDED BUDGET - \$8169
LESS \$3 MILLION CUT OF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4352), NEW PROPOSED BUDGET - \$3817

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER1 COMMISSIONER
CHARACTER:30 PERSONNEL EXPENDITURES
PRECINCT NO. 1 500033

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	446	536	-5	531

NOTES:

ACCUM: 681
\$-5.00 : COMMISSIONER WILL BE TAKING AUTO ALLOWANCE INSTEAD OF EMPLOYEES WOP. THIS AMOUNT IS THE DIFFERENCE OF THE 2% WOP HRS AND 1% AUTO ALLOWANCE.

3060	INSURANCE-UNEMPLOYMEN	.00	.00	223	313		313
CHARACTER 30 SUBTOTAL		3.00	3.00	180,220	191,820	3,969	195,789

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	378	345	-167	178
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NOTES:

ACCUM: 681
-\$167: 1% REDUCTION FOR 2010.

6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	
6201	OPERATING EXPENSES-GE	.00	.00		53	-53	

NOTES:

ACCUM: 681
-\$53 : 1% REDUCTION FOR 2010.

6204	OPER EXP-EQUIP	.00	.00		251	-251	
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NOTES:

ACCUM: 681
-\$251: 1% REDUCTION FOR 2010.

ORIGINAL BUDGET CUT FROM DEPT - (\$251)
BALANCE OF (\$ 0) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 251)

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMISSNER1 COMMISSIONER PRECINCT NO. 1 500033
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6503	COMMUNICATIONS-TELEPH	.00	.00	465	500		500

NOTES:

6600	AUTO ALLOWANCE	.00	.00	9,881	10,330	-8,000	2,330
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NOTES:

ACCUM: 681
-\$1,535 : AUTO ALLOWANCE IS TAKING THE PLACE OF MOP HRS FROM 2009 BUDGET REDUCTIONS

09/30/09: REDUCTION OF <\$1,535> PLUS TRANSFER OF <\$6,465> TO 3001 AS PER ELECTED OFFICIAL WORKSHEET
TOTAL REDUCTION: <\$8,000>

6705	TRAVEL/PROFESSIONAL E	.00	.00	952	1,862	-1,862	
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NOTES:

ACCUM: 681
-\$1,862: 1% REDUCTION FOR 2010.

CHARACTER 60	SUBTOTAL	.00	.00	11,676	13,519	-10,511	3,008
INDEX COMISSNER1	SUBTOTAL	3.00	3.00	191,896	205,339	-6,542	198,797

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMISSNER2 COMMISSIONER PRECINCT NO. 2 500041
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	131,116	161,123	6,807	167,930

NOTES:

ACCUM: 681
AMENDED BUDGET OF \$161,123 PLUS TRANSFER OF \$6,807 FROM 6600 FOR COMMISSIONER SALARY AS PER ELECTED OFFICIAL WORKSHEET. DEPT REQUEST: \$167,930
AUTO ALLOWANCE: \$8,000
LESS FY09 CUT: <322>
LESS FY10 CUT: <871>
TRSF FROM 6600: \$6,807

3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	10,766	13,020	-200	12,820

NOTES:

ACCUM: 681
AMENDED OF \$13016 LESS SAVINGS FOR AUTO ALLOWANCE REDUCTION FOR \$200 - \$12816

ACCUM: 667
AMENDED OF \$13016 LESS SAVINGS FOR AUTO ALLOWANCE REDUCTION FOR \$200 - \$1281
NEW AMENDED OF 13820 LESS 200 - \$12820 - NEW AMOUNT PROPOSED

3052	RETIREMENT	.00	.00	15,642	18,309	-297	18,012
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NOTES:

ACCUM: 681
AMENDED OF \$17805 LESS SAVINGS FOR AUTO ALLOWANCE REDUCTION FOR \$297 - \$17508

09/03/09: REDUCTION REVISED TO <\$118>
14 FURLOUGH HRS <\$73>
AUTO ALLOWANCE, ESCOBAR <\$37>
AUTO ALLOWANCE, VARELA <\$4>
AUTO ALLOWANCE, VOGT <\$4>

NEW AMENDED OF 17809 - LESS 297 - \$17512

ACCUM: 667
AMENDED OF \$17805 LESS SAVINGS FOR AUTO ALLOWANCE REDUCTION FOR \$297 - \$17508

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER2 COMMISSIONER
CHARACTER:30 PERSONNEL EXPENDITURES
PRECINCT NO. 2 500041

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	29	48		48
3056	INSURANCE-HEALTH/DENT	.00	.00	6,912	8,698	-4,588	4,110
NOTES:							
ACCUM: 681 AMENDED BUDGET - \$8613 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(4588), NEW PROPOSED BUDGET - \$4025							
ACCUM: 667 AMENDED BUDGET - \$8613 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(4588), NEW PROPOSED BUDGET - \$4025							
3058	INSURANCE-WORKERS COM	.00	.00	419	796	-12	784
NOTES:							
ACCUM: 681 AMENDED OF \$796 LESS SAVINGS FOR AUTO ALLOWANCE REDUCTION FOR \$12- \$784							
ACCUM: 667 AMENDED OF \$796 LESS SAVINGS FOR AUTO ALLOWANCE REDUCTION FOR \$12- \$784							
3060	INSURANCE-UNEMPLOYMEN	.00	.00	195	616	-10	606
NOTES:							
ACCUM: 681 AMENDED OF \$614 LESS SAVINGS FOR AUTO ALLOWANCE REDUCTION FOR \$10- \$604 AMENDED OF 616 LESS 10 - 606							
ACCUM: 667 AMENDED OF \$616 LESS SAVINGS FOR AUTO ALLOWANCE REDUCTION FOR \$10- \$606							
CHARACTER 30 SUBTOTAL		3.00	3.00	165,079	202,610	1,700	204,310

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER2 COMMISSIONER
CHARACTER:60 OPERATING EXPENDITURES
PRECINCT NO. 2 500041

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,067	813	19	832
NOTES:							
ACCUM: 681 AMENDED AS OF 8/11/09- 813 - ORIGINALLY PROPOSED CUT OF \$500, BUT ADD BACK \$519 FOR FRINGE BENEFIT CALCULATION SAVINGS FOR 6600 - \$832 TOTAL AMENDED \$813-500+500+19							
ACCUM: 667 AMENDED AS OF 8/11/09- 813 - ORIGINALLY PROPOSED CUT OF \$500, BUT ADD BACK \$519 FOR FRINGE BENEFIT CALCULATION SAVINGS FOR 6600 - \$832 TOTAL AMENDED \$813-500+500+19							
6021	DUES-GENERAL	.00	.00		100		100
6201	OPERATING EXPENSES-GE	.00	.00		372	-75	297
6204	OPER EXP-EQUIP	.00	.00	221			
6503	COMMUNICATIONS-TELEPH	.00	.00	644	628		628
6600	AUTO ALLOWANCE	.00	.00	9,669	9,885	-9,420	465
NOTES:							
ACCUM: 681 DEPARTMENT PROPOSAL FOR 2010 INCLUDED REDUCTION OF \$871 EACH FOR COMMISSIONER ESCOBAR AND HER TWO STAFF MEMBERS; TOTAL CUT <\$2,613>							
TOTAL CUT <\$2,613>							
TRFR TO 3001: <8,000>AS PER ELECTED OFFICIAL WORKSHEET							
FY09 CUT: 322							
FY10 CUT: 871							
TOTAL CUT: <\$9,420>							
6705	TRAVEL/PROFESSIONAL E	.00	.00	3,572		1,000	1,000
NOTES:							
8/5/08 BD100- TO TRANSFER APPROPRIATIONS WITHIN THE COMMISSIONER PRECINCT NO. 2 ACCOUNT TO ALLOW FOR TRAVEL. APPROVED BY CCO ON 8/4/2008 AGENDA ITEM #8 COMMISSNER2 6201 (950.00) COMMISSNER2 6705 950.00							

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER2 COMMISSIONER PRECINCT NO. 2 500041
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	15,173	11,798	-8,476	3,322
INDEX COMMISSNER2 SUBTOTAL		3.00	3.00	180,252	214,408	-6,776	207,632

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER3 COMMISSIONER PRECINCT NO. 3 500058
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001 SALARIES-FULL TIME RE		.00	.00	144,051	168,428	3,056	171,484

NOTES:

AMENDED OF \$11162
PLUS IMPACT OF SALARY CHANGE AS APPD BY CCRT ON 8/21/08-\$2691
LESS IMPACT OF AUTO ALLOWANCE (612) - \$13241

ACCUM: 681
DEPT REQUEST OF: \$168,428

PLUS TRFSR FROM 6600: \$8,000 AS PER ELECTED OFFICIAL WORKSHEET
LESS FY09 CUT: <3,076> FOR DEPT'S 2%
LESS FY10 CUT: <1,868> FOR DEPT'S 1%
NET TRANSFER: \$3,056
TOTAL REQUEST: \$171,484

3009 FULL TIME EMPLOYEES	3.00	3.00					
3050 SOCIAL SECURITY	.00	.00	11,177	12,809	-142	12,667	
3052 RETIREMENT	.00	.00	17,104	19,686	-212	19,474	
3054 INSURANCE-LIFE	.00	.00	38	51		51	
3056 INSURANCE-HEALTH/DENT	.00	.00	9,340	8,411	-4,534	3,877	

NOTES:

ACCUM: 681
AMENDED BUDGET - \$8511
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4534), NEW PROPOSED BUDGET - \$3977

ACCUM: 667
AMENDED BUDGET - \$8511
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4534), NEW PROPOSED BUDGET - \$3977

3058 INSURANCE-WORKERS COM	.00	.00	459	597	-8	589
3060 INSURANCE-UNEMPLOYMEN	.00	.00	215	344		344
CHARACTER 30 SUBTOTAL	3.00	3.00	182,384	210,326	-1,840	208,486

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :COMMISSNER3		COMMISSIONER		PRECINCT NO. 3 500058			
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	786	1,000		1,000
6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	
NOTES:							
ACCUM: 681 AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL OK TO DELETE FUNDS							
ACCUM: 667 AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL OK TO DELETE FUNDS							
6201	OPERATING EXPENSES-GE	.00	.00		500		500
6503	COMMUNICATIONS-TELEPH	.00	.00	300	500		500
6600	AUTO ALLOWANCE	.00	.00	9,881	6,424	-3,056	3,368
NOTES:							
ACCUM: 681 ORIGINAL DEPT PROPOSAL OF <\$1,868> WAS TO REDUCE COMMISSIONER GANDARA'S AUTO ALLOWANCE							
TRSRFR TO 3001: <\$8,000> AS PER ELECTED OFFICIALS WORKSHEET							
FY09 CUT: 3,076							
FY10 CUT: 1,868							
NET TRSRFR: <\$3,056> FOR COMMISSIONER'S SALARY							
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,750	3,000		3,000
CHARACTER 60 SUBTOTAL		.00	.00	13,717	11,602	-3,234	8,368
INDEX COMMISSNER3 SUBTOTAL		3.00	3.00	196,101	221,928	-5,074	216,854

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :COMMISSNER4		COMMISSIONER		PRECINCT NO. 4 500066			
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	147,468	160,687	5,484	166,171
NOTES:							
ACCUM: 681 DEPT REQUEST OF: \$160,687							
PLUS TRFSR FROM 6600: \$8,000 AS PER ELECTED OFFICIAL WORKSHEET							
LESS FY09 CUT: <1,580> FOR DEPT'S 2%							
LESS FY10 CUT: <936> FOR DEPT'S 1%							
NET TRANSFER: \$5,484 INCREASE TO COMMISSIONER'S SALARY							
TOTAL REQUEST: \$166,171							
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	11,810	12,655	-71	12,584
3052	RETIREMENT	.00	.00	17,483	18,990	-106	18,884
3054	INSURANCE-LIFE	.00	.00	33	51		51
3056	INSURANCE-HEALTH/DENT	.00	.00	8,568	8,563	-4,561	4,002
NOTES:							
ACCUM: 681 AMENDED BUDGET - \$8563							
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET (\$4561), NEW PROPOSED BUDGET - \$4002							
ACCUM: 667 AMENDED BUDGET - \$8563							
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET (\$4561), NEW PROPOSED BUDGET - \$4002							
3058	INSURANCE-WORKERS COM	.00	.00	458	568	-4	564
3060	INSURANCE-UNEMPLOYMEN	.00	.00	235	316	-3	313
CHARACTER 30 SUBTOTAL		3.00	3.00	186,055	201,830	739	202,569

TYPE :GF
FUND :001
INDEX :COMMISSNER4
CHARACTER:60

GENERAL FUND
GENERAL FUND
COMMISSIONER PRECINCT NO. 4 500066
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	484	949	-271	678

NOTES:

ACCUM: 681
AS PER EMAIL FROM JERRY ON 8/28/09 - REVISE REQUEST TO \$500 AND MOVE DIFF TO 6705
AS PER EMAIL FROM JERRY ON 8/28/09 - MOVE \$178 FROM 6019 TO 6001
PROPOSED BUDGET - \$500+178- \$678

6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	
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NOTES:

ACCUM: 681
AS PER EMAIL FROM JERRY ON 8/28/09 - MOVE \$178 TO 6001
PROPOSED BUDGET - \$0

6201	OPERATING EXPENSES-GE	.00	.00	60			
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NOTES:

AS APPROVED DURING BUDGET HEARINGS ON 8/19/04 =\$105098 TOTAL COMMISSIONERS COURT PROPOSED AS OF 8/25/05 PLUS ADDITIONAL AMOUNT OF \$38471 =\$143569 TOTAL SAME AS COMMISSIONER1

6204	OPER EXP-EQUIP	.00	.00	736			
6503	COMMUNICATIONS-TELEPH	.00	.00	310	500		500
6600	AUTO ALLOWANCE	.00	.00	9,881	7,943	-5,484	2,459

NOTES:

ACCUM: 681
ORIGINAL DEPT PROPOSAL OF <\$936> FOR COMMISSIONER HAGGERTY'S ALLOWANCE
TRANSFER TO 3001: <\$8,000> AS PER ELECTED OFFICIAL WORKSHEET
LESS FY09 CUT: 1,580 FOR DEPT'S 2%
LESS FY10 CUT: 936 FOR DEPT'S 1%
NET TRANSFER <\$5,484> TO 3001

TYPE :GF
FUND :001
INDEX :COMMISSNER4
CHARACTER:60

GENERAL FUND
GENERAL FUND
COMMISSIONER PRECINCT NO. 4 500066
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,205	2,000	-567	1,433

NOTES:

ACCUM: 681
AS PER EMAIL FROM JERRY ON 8/28/09 - REVISE REQUEST TO \$500 AND MOVE DIFF TO 6705
AMENDED BUDGET - \$1000 PLUS \$443 FROM 6001 - \$1433 NEW REQUEST

CHARACTER 60 SUBTOTAL		.00	.00	12,676	11,570	-6,500	5,070
INDEX COMMISSNER4 SUBTOTAL		3.00	3.00	198,731	213,400	-5,761	207,639

TYPE :GF
FUND :001
INDEX :COMMSVCS
CHARACTER:30

GENERAL FUND
GENERAL FUND
FAMILY AND COMMUNITY SERVICES
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	150,145	161,334	71,402	232,736

NOTES:

ACCUM: 681
PROPOSED CUT \$1510
PLUS IMPACT OF TWO NEW POSITIONS - CURRENT TITLE AND GRADE WILL BE EVALUATED
BY DEPT HEAD - FOR THE MEANTIME, USE HOUSING COORDINATOR AT G26, STEP 1 \$40555
AND ADMINISTRATIVE COORD AT P3 ENTRY - \$35092
(1510)+75647 - +74137

09/30/09: <\$4,245> CUT FOR 27.75 FURLOUGH HRS FOR EACH EMPLOYEE
40,555 IMPACT OF HOUSING COORDINATOR
35,092 IMPACT OF ADMINISTRATIVE COORDINATOR
\$71,402 NET INCREASE, FY10

3009	FULL TIME EMPLOYEES	2.00	4.00				
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NOTES:

ACCUM: 671
ORIGINAL 09 AMENDED COUNT - 2
PLUS 2 NEW POSITIONS - FOR NON CALL THEMHOUSING COORDINATOR
AND ADMINISTRATIVE COORDINATOR - AS APPD ON 9/24/09
= 4 FOR FY10

3050	SOCIAL SECURITY	.00	.00	10,959	11,804	5,163	16,967
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NOTES:

ACCUM: 681
PROPOSED CUT \$110
PLUS IMPACT OF TWO NEW POSITIONS - CURRENT TITLE AND GRADE WILL BE EVALUATED
BY DEPT HEAD - FOR THE MEANTIME, USE HOUSING COORDINATOR AT G26, STEP 1
AND ADMINISTRATIVE COORD AT P3 ENTRY -5786
(110)+5786 - +5676

09/30/09: <\$617> CUT FOR 27.75 FURLOUGH HRS FOR EACH EMPLOYEE
<6> CUT FOR AUTO ALLOWANCE REDUCTION
3,102 IMPACT OF HOUSING COORDINATOR
2,684 IMPACT OF ADMINISTRATIVE COORDINATOR
\$5,163 NET INCREASE, FY10

TYPE :GF
FUND :001
INDEX :COMMSVCS
CHARACTER:30

GENERAL FUND
GENERAL FUND
FAMILY AND COMMUNITY SERVICES
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	16,810	18,304	7,667	25,971

NOTES:

ACCUM: 681
09/03/09: \$170 ORIGINAL REDUCTION PLUS
1 TO ACCOUNT FOR \$1 REVERSAL TO 09 REDUCTION
\$171 CORRECT REDUCTION, FY10

PROPOSED CUT \$171
PLUS IMPACT OF TWO NEW POSITIONS - CURRENT TITLE AND GRADE WILL BE EVALUATED
BY DEPT HEAD - FOR THE MEANTIME, USE HOUSING COORDINATOR AT G26, STEP 1
AND ADMINISTRATIVE COORD AT P3 ENTRY -8593
(171)+8593 - +8422

09/30/09: <\$917> CUT FOR 27.75 FURLOUGH HRS FOR EACH EMPLOYEE
<9> CUT FOR AUTO ALLOWANCE REDUCTION
4,607 IMPACT OF HOUSING COORDINATOR
3,986 IMPACT OF ADMINISTRATIVE COORDINATOR
\$7,667 NET INCREASE, FY10

3054	INSURANCE-LIFE	.00	.00	27	48	29	77
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NOTES:

ACCUM: 681
PROPOSED CUT \$1
PLUS IMPACT OF TWO NEW POSITIONS - CURRENT TITLE AND GRADE WILL BE EVALUATED
BY DEPT HEAD - FOR THE MEANTIME, USE HOUSING COORDINATOR AT G26, STEP 1
AND ADMINISTRATIVE COORD AT P3 ENTRY -29
(1)+29 - +28

09/30/09: \$0 CUT FOR 27.75 FURLOUGH HRS FOR EACH EMPLOYEE
0 CUT FOR AUTO ALLOWANCE REDUCTION
17 IMPACT OF HOUSING COORDINATOR
12 IMPACT OF ADMINISTRATIVE COORDINATOR
\$29 NET INCREASE, FY10

3056	INSURANCE-HEALTH/DENT	.00	.00	6,532	6,400	-101	6,299
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NOTES:

ACCUM: 681
\$(93) ORIGINAL CUT PROPOSED BY DEPT
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(3363), TOTAL CUT - (3456) -TOTAL PROPOSED BUDGET - \$2951
NEW AMENDED - 6500 LESS 3456 - \$3044

PROPOSED CUT \$3456
PLUS IMPACT OF TWO NEW POSITIONS - CURRENT TITLE AND GRADE WILL BE EVALUATED

BY DEPT HEAD - FOR THE MEANTIME, USE HOUSING COORDINATOR AT G26,STEP 1
 AND ADMINSTRATIVE COORD AT P3 ENTRY -3262
 (3456)+3262- (194)
 09/30/09: \$0 CUT FOR 27.75 FURLOUGH HRS FOR EACH EMPLOYEE
 0 CUT FOR AUTO ALLOWANCE REDUCTION
 3,262 IMPACT OF HOUSING COORDINATOR
 0 IMPACT OF ADMINISTRATIVE COORDINATOR
 <3,363> PRO RATE SHARE OF \$3 MILLION CUT TO GF HEALTH
 <\$101> NET CUT, FY10

ACCUM: 667
 \$(93) ORIGINAL CUT PROPOSED BY DEPT
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(3363) TOTAL CUT - (3456) -TOTAL PROPOSED BUDGET - \$2951
 NEW AMENDED - 6500 LESS 3456 - \$3044
 PROPOSED CUT \$3456
 PLUS IMPACT OF TWO NEW POSITIONS - CURRENT TITLE AND GRADE WILL BE EVALUATED
 BY DEPT HEAD - FOR THE MEANTIME, USE HOUSING COORDINATOR AT G26,STEP 1
 AND ADMINSTRATIVE COORD AT P3 ENTRY -3262
 (3456)+3262- (194)

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 171

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :COMMSVCS FAMILY AND COMMUNITY SERVICES
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	514	675	318	993

NOTES:

ACCUM: 681
 PROPOSED CUT \$8
 PLUS IMPACT OF TWO NEW POSITIONS - CURRENT TITLE AND GRADE WILL BE EVALUATED
 BY DEPT HEAD - FOR THE MEANTIME, USE HOUSING COORDINATOR AT G26,STEP 1
 AND ADMINSTRATIVE COORD AT P3 ENTRY -356
 (8)+356 - +348

09/30/09: <\$38> CUT FOR 27.75 FURLOUGH HRS FOR EACH EMPLOYEE
 <0> CUT FOR AUTO ALLOWANCE REDUCTION
 191 IMPACT OF HOUSING COORDINATOR
 165 IMPACT OF ADMINISTRATIVE COORDINATOR
 \$318 NET INCREASE, FY10

3060	INSURANCE-UNEMPLOYMEN	.00	.00	360	510	256	766
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NOTES:

ACCUM: 681
 PROPOSED CUT \$5
 PLUS IMPACT OF TWO NEW POSITIONS - CURRENT TITLE AND GRADE WILL BE EVALUATED
 BY DEPT HEAD - FOR THE MEANTIME, USE HOUSING COORDINATOR AT G26,STEP 1
 AND ADMINSTRATIVE COORD AT P3 ENTRY -287
 (5)+287 - +282

09/30/09: <\$31> CUT FOR 27.75 FURLOUGH HRS FOR EACH EMPLOYEE
 <0> CUT FOR AUTO ALLOWANCE REDUCTION
 154 IMPACT OF HOUSING COORDINATOR
 133 IMPACT OF ADMINISTRATIVE COORDINATOR
 \$256 NET INCREASE, FY10

CHARACTER 30 SUBTOTAL		2.00	4.00	185,347	199,075	84,734	283,809
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TYPE :GF FUND :001 INDEX :COMMSVCS CHARACTER:60		GENERAL FUND GENERAL FUND FAMILY AND COMMUNITY SERVICES OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00			1,164			633
6201	OPERATING EXPENSES-GE	.00	.00			82	737	-104	
6204	OPER EXP-EQUIP	.00	.00			192		-100	
NOTES:									
ACCUM: 681									
ORIGINAL BUDGET ADD FROM DEPT - \$100									
BALANCE OF \$ 100 CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND									
TOTAL CUT - (\$100)									
6503	COMMUNICATIONS-TELEPH	.00	.00			604	598	-13	585
6600	AUTO ALLOWANCE	.00	.00			1,100	1,133	-80	1,053
NOTES:									
ACCUM: 681									
09/03/09: ORIGINAL REDUCTION OF (\$74) REVISED TO (\$80) TO ACCOUNT FOR THE									
\$6 REVERSAL TO THE 2009 CUT									
***REVISED REDUCTION: (\$80)									
6705	TRAVEL/PROFESSIONAL E	.00	.00			5,079	3,355	-55	3,300
CHARACTER 60 SUBTOTAL		.00	.00			8,221	5,823	-352	5,571
INDEX COMMSVCS SUBTOTAL		2.00	4.00			193,568	204,898	84,382	289,380

TYPE :GF FUND :001 INDEX :COMMUNITY CHARACTER:60		GENERAL FUND GENERAL FUND COMMUNITY SUPERVISION/CORRECTIONS 530519 OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00			11,156	12,006		12,006
6204	OPER EXP-EQUIP	.00	.00			6,864	5,984		5,984
NOTES:									
BA16-MARCH 4, 2003 FOR \$2,602.00									
TO TRANSFER APPROPRIATIONS TO THE COMMUNITY SUPERVISION/ CORRECTIONS ACCT TO ALLOW FOR ADDITIONAL EQUIPMENT PURCHASES AS PER AGREEMENT WITH CULBERSON AND HUDSPETH COUNTIES FROM GADMINGF 6873 ACCT.									
ACCUM: 681									
OK - REIMB BY CULBERSON AND HUDSPETH FOR THIS									
6207	INSURANCE-LIABILITY	.00	.00			179	166		166
6291	VEHICLE OPER. EXPENSE	.00	.00			6,830			
6301	MAINT/REPAIR-GENERAL	.00	.00			6,848	7,497		7,497
6350	RENTALS/LEASES	.00	.00			284,036	285,458		279,322
6452	PUB. UTILITIES-GAS	.00	.00			18,944	17,148	-6,136	17,148
6453	PUB. UTILITIES-ELECTR	.00	.00			71,638	71,400		71,400
6454	PUB. UTILITIES-WATER	.00	.00			12,639	17,544		17,544
6501	COMMUNICATIONS-GENERA	.00	.00			53,086	58,852		58,852
6664	PROF SVCS-GENERAL	.00	.00			118,478	125,240		125,240
CHARACTER 60 SUBTOTAL		.00	.00			584,698	601,295	-6,136	595,159
INDEX COMMUNITY SUBTOTAL		.00	.00			584,698	601,295	-6,136	595,159

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE1 CONSTABLE PRECINCT NO. 1 530113
CHARACTER:30 PERSONEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	153,003	178,053	462	178,515

NOTES:

ACCUM: 681
TRANSFER OF \$462 FROM 6502 AS PER ELECTED OFFICIAL WORKSHEET. CONSTABLE'S CELL PHONE ALLOWANCE WAS \$600 FOR FISCAL YEAR 2009 BUT HE REDUCED IT BY \$138 AS PART OF HIS DEPARTMENT'S 2% CUT.

3009	FULL TIME EMPLOYEES	4.00	4.00				
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NOTES:

ACCUM: 671
AS PER CCRT BH ON 9/24/09 - AUDITOR ANALYSIS OF STATS- NO REDUCTION IN FORCE PROPOSED

3050	SOCIAL SECURITY	.00	.00	11,504	13,430	-80	13,350
3052	RETIREMENT	.00	.00	17,203	20,321	-118	20,203
3054	INSURANCE-LIFE	.00	.00	51	65		65
3056	INSURANCE-HEALTH/DENT	.00	.00	11,576	12,344	-6,445	5,899

NOTES:

ACCUM: 681
AMENDED BUDGET - \$12099
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET (\$6445), TOTAL PROPOSED BUDGET - \$5654

ACCUM: 667
AMENDED BUDGET - \$12099
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET (\$6445), TOTAL PROPOSED BUDGET - \$5654

3058	INSURANCE-WORKERS COM	.00	.00	2,594	3,312	-68	3,244
3060	INSURANCE-UNEMPLOYMEN	.00	.00	249	332	-4	328
CHARACTER 30 SUBTOTAL		4.00	4.00	196,180	227,857	-6,253	221,604

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE1 CONSTABLE PRECINCT NO. 1 530113
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	234	550		550
6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00	60	60		60
6204	OPER EXP-EQUIP	.00	.00	1,187	100	-100	

NOTES:

TO PURCHASE A COPY MACHINE FOR MY NEW OFFICE. PURCHASE A CAMCORDER OR DIGITAL CAMERA TO BE USED DURING WRIT OF POSSESSIONS.

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 100) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 100)

6207	INSURANCE-LIABILITY	.00	.00	210	649		649
6215	CLOTHING	.00	.00	3,433	3,000		3,000
6291	VEHICLE OPER. EXPENSE	.00	.00	32,581	39,468	-1,434	38,034
6502	CELL PHONE ALLOWANCE	.00	.00	2,250	1,847	-1,847	

NOTES:

ACCUM: 681
FOR FY09, CONSTABLE REDUCED HIS CELL PHONE ALLOWANCE BY \$138; TWO DEPUTIES BY \$138 EACH; AND A THIRD DEPUTY BY \$139. THE REMAINING CELL PHONE ALLOWANCES FOR HIS DEPUTIES (\$1,385) ARE TO BE ELIMINATED FOR 2010 AND THE CONSTABLE'S REMAINING AUTO ALLOWANCE OF \$462 IS TO BE TRANSFERRED TO SALARY AS PER ELECTED OFFICIAL WORKSHEET. TOTAL REDUCTION OF \$1,037 FOR 2010.

6705	TRAVEL/PROFESSIONAL E	.00	.00	1,000			
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE1 CONSTABLE PRECINCT NO. 1 530113
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	40,955	45,852	-3,559	42,293
INDEX CONSTABLE1 SUBTOTAL		4.00	4.00	237,135	273,709	-9,812	263,897

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE2 CONSTABLE PRECINCT NO. 2 530121
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	152,530	175,836	-33,701	142,135

NOTES:

ACCUM: 681
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$33701

3009	FULL TIME EMPLOYEES	4.00	3.00				
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NOTES:

ACCUM: 671
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP ON LOWEST PAID EMPLOYEE
4-1 - 3 PROPOSED FOR FY10

3050	SOCIAL SECURITY	.00	.00	11,724	13,823	-2,804	11,019
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NOTES:

ACCUM: 681
\$183 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$2621
TOTAL CUT \$183+2621 - \$2804 TOTAL CUT

3052	RETIREMENT	.00	.00	17,151	20,514	-4,164	16,350
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NOTES:

ACCUM: 681
\$272 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$3892
TOTAL CUT \$272+3892 - \$4164 TOTAL CUT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE2 CONSTABLE PRECINCT NO. 2 530121
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	38	54	-12	42

NOTES:

ACCUM: 681
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$12
TOTAL CUT \$0+12- \$12 TOTAL CUT

3056	INSURANCE-HEALTH/DENT	.00	.00	9,829	11,236	-8,386	2,850
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NOTES:

ACCUM: 681
AMENDED BUDGET - \$11011
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(5865), TOTAL PROPOSED BUDGET - \$5146
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$2521
TOTAL CUT \$5865+2521 - \$8386 TOTAL CUT

ACCUM: 667

AMENDED BUDGET - \$11011
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(5865), TOTAL PROPOSED BUDGET - \$5146
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$2521
TOTAL CUT \$5865+2521 - \$8386 TOTAL CUT

3058	INSURANCE-WORKERS COM	.00	.00	2,575	3,324	-2,375	949
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NOTES:

BA#26 (\$50) FROM CONSTABLE2-3058 AND 3060 TO 3056.

ACCUM: 681

\$155 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$2220
TOTAL CUT \$155+2220 - \$2375 TOTAL CUT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE2 CONSTABLE PRECINCT NO. 2 530121
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	246	321	-139	182

NOTES:

ACCUM: 681
\$9 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$130
TOTAL CUT \$9+130 - \$139 OTAL CUT

CHARACTER 30	SUBTOTAL	4.00	3.00	194,093	225,108	-51,581	173,527
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CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	60	33	27	60
6007	PRINTING/DUPLICATING	.00	.00	54	139	-139	

NOTES:

ACCUM: 681
ORIGINALLY INCREASED BY \$261
09/18/09: REVISED REDUCTION TO <\$139> TO BRING DEPT'S NEW REQUEST FOR FY10
TO \$0 AS PER E-MAIL RECEIVED FROM CONSTABLE GAMMON ON 09/17/09.

6011	BOOKS, PUBLICATIONS	.00	.00	183			
6019	PUBLIC OFFICIAL BOND	.00	.00	178		178	178

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - NEED BOND FOR THIS PUBLIC OFFICIAL-\$178

6021	DUES-GENERAL	.00	.00	170	170	-60	110
6201	OPERATING EXPENSES-GE	.00	.00	59	671		671

NOTES:

8/7/08 BD103-
TO TRANSFER APPROPRIATIONS WITHIN THE CONSTABLE PRECINCT
NO. 2 ACCOUNT TO ADJUST BUDGET TO CORRECT AMOUNT.
CONSTABLE2 6011 4.00
CONSTABLE2 6201 (4.00)

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :CONSTABLE2		CONSTABLE PRECINCT NO. 2 530121							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6204	OPER EXP-EQUIP	.00	.00	743	611	-872			
NOTES:									
ACCUM: 681 ORIGINAL BUDGET ADD FROM DEPT - \$261 BALANCE OF (\$872) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$872)									
6207	INSURANCE-LIABILITY	.00	.00	210	387		387		
6215	CLOTHING	.00	.00	2,246	1,245	555	1,800		
NOTES:									
ACCUM: 681 09/18/09: REVISED REDUCTION TO +\$139 TO BRING DEPT'S NEW REQUEST FOR FY10 TO \$1,800 AS PER E-MAIL RECEIVED FROM CONSTABLE GAMMON ON 09/17/09.									
6291	VEHICLE OPER. EXPENSE	.00	.00	19,007	17,692		17,692		
6401	SUPPLIES-GENERAL	.00	.00	486					
6502	CELL PHONE ALLOWANCE	.00	.00	2,225	2,407	-2,407			
NOTES:									
ACCUM: 681 CELL PHONE ALLOW, FY09: \$2,400 FY09 CUT: 0 FY10 CUT: <2,400> TRFR TO 3001: \$0 NEED TO ELIMINATE APPROPRIATIONS IN 6600									
6503	COMMUNICATIONS-TELEPH	.00	.00	727	1,240		1,240		
6705	TRAVEL/PROFESSIONAL E	.00	.00	930	1,227	-127	1,100		
NOTES:									
ACCUM: 681 09/18/09: REVISED REDUCTION TO <\$127> TO BRING DEPT'S NEW REQUEST FOR FY10 TO \$1,100 AS PER E-MAIL RECEIVED FROM CONSTABLE GAMMON ON 09/17/09.									
6908	MEDICAL	.00	.00		30		30		
CHARACTER 60 SUBTOTAL		.00	.00	27,278	25,852	-2,845	23,268		

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :CONSTABLE2		CONSTABLE PRECINCT NO. 2 530121							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
INDEX	CONSTABLE2 SUBTOTAL	4.00	3.00	221,371	250,960	-54,426	196,795		

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE3 CONSTABLE PRECINCT NO. 3 530212
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	149,796	207,995	-34,797	173,198

NOTES:

ACCUM: 681

\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR .5 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$35,397

TOTAL CUT \$0+ <\$35,397> - <\$35,397> TOTAL CUT BASED ON RE-GRADE OF DEPUTY
CONSTABLE POSITION FROM FULL TIME TO PART TIME (58 HRS/PP) EFFECTIVE 10/16/09

TOTAL CUT: <\$35,397>
FROM 6600 600
NET CUT: <\$34,797>

3002	SALARIES-PART TIME RE	.00	.00			25,663	25,663
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NOTES:

ACCUM: 667

\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR .5 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - ADD \$25,663

DEPT REQUEST OF \$25,663 BASED ON RE-GRADE OF DEPUTY CONSTABLE (G23-E) FROM
FULL TIME TO PART TIME (58 HRS/PP) EFFECTIVE 10/16/09.

3009	FULL TIME EMPLOYEES	5.00	4.00				
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NOTES:

02/26/07: APPROVED ADDITION OF ONE ADDITIONAL FULL TIME, REGULAR DEPUTY
CONSTABLE POSITION (073701). CCO #52

ADOPTED EMPLOYEE COUNT = 2 + 1 NEW POSITION = 3 REVISED COUNT

ACCUM: 671

AS APPROVED DURING BH ON 9/24/09 - RIF OF .5 DEPUTY CONSTABLES
AMENDED 09 - 5
(.5)
PROPOSED 10 - 4.0

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE3 CONSTABLE PRECINCT NO. 3 530212
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3010	PART TIME EMPLOYEES	.00	1.00				

NOTES:

ACCUM: 671

AS APPROVED DURING BH ON 9/24/09 - RIF OF .5 DEPUTY CONSTABLES

AMENDED 09 - FULL TIME TO PART TIME
(.5)
PROPOSED 10 - .5 OR 1

3050	SOCIAL SECURITY	.00	.00	11,271	16,010	-920	15,090
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NOTES:

ACCUM: 681

\$175 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR .5 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$745

TOTAL CUT \$175+745 - \$920 TOTAL CUT

3052	RETIREMENT	.00	.00	16,846	24,213	-1,366	22,847
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NOTES:

ACCUM: 681

\$260 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR .5 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$1106

TOTAL CUT \$260+1106 - \$1366 TOTAL CUT

3054	INSURANCE-LIFE	.00	.00	48	75	-12	63
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NOTES:

ACCUM: 681

\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR .5 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$12

TOTAL CUT \$0+12 - \$12 TOTAL CUT

TYPE :GF
 FUND :001
 INDEX :CONSTABLE3
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 CONSTABLE PRECINCT NO. 3 530212
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	11,041	14,299	-10,161	4,138

NOTES:

ACCUM: 681

AMENDED BUDGET - \$14204
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(7566), TOTAL PROPOSED BUDGET - \$6638

\$7566 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR .5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$2595

TOTAL CUT \$7566+2595 - \$10161 TOTAL CUT

ACCUM: 667

AMENDED BUDGET - \$14204
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(7566), TOTAL PROPOSED BUDGET - \$6638

\$7566 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR .5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$2595

TOTAL CUT \$7566+2595 - \$10161 TOTAL CUT

3058	INSURANCE-WORKERS COM	.00	.00	2,531	4,594	-779	3,815
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NOTES:

ACCUM: 681

\$148 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR .5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$631

TOTAL CUT \$148+631 - \$779 TOTAL CUT

3060	INSURANCE-UNEMPLOYMEN	.00	.00	241	422	-46	376
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NOTES:

ACCUM: 681

\$9 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR .5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$37

TOTAL CUT \$9+37 - \$46 TOTAL CUT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE3 CONSTABLE PRECINCT NO. 3 530212
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30 SUBTOTAL		5.00	5.00	191,774	267,608	-22,418	245,190

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE3 CONSTABLE PRECINCT NO. 3 530212
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	975	579	86	665
6204	OPER EXP-EQUIP	.00	.00	811	150	-150	

NOTES:

ACCUM: 681

ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 150) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 150)

6207	INSURANCE-LIABILITY	.00	.00	210	484		484
6215	CLOTHING	.00	.00	2,235	2,625		2,625
6291	VEHICLE OPER. EXPENSE	.00	.00	13,500	16,384		16,384
6305	MAINT/REPAIR-AUTOMOB	.00	.00		1,025		1,025
6501	COMMUNICATIONS-GENERA	.00	.00	163	330		330
6502	CELL PHONE ALLOWANCE	.00	.00	2,225	2,907	-2,907	

NOTES:

ACCUM: 681

DEPT REDUCTION OF \$2,287 BASED ON THE ELIMINATION OF CELL PHONE ALLOWANCE FOR FOUR DEPUTIES (3 @ \$600 AND 1 @ \$487) FOR FISCAL YEAR 2010

AMENDED ADOPTED BUDGET, 09/30/09: \$2,907
REMAINING CELL PHONE ALLOWANCE OF \$600 NEEDS TO BE TRANSFERRED TO 3001 AS PER ELECTED OFFICIAL WORKSHEET
DEPT REQUEST, FY10: \$0

6705	TRAVEL/PROFESSIONAL E	.00	.00	1,193	1,065		1,065
CHARACTER 60 SUBTOTAL		.00	.00	21,312	25,549	-2,971	22,578
INDEX CONSTABLE3 SUBTOTAL		5.00	5.00	213,086	293,157	-25,389	267,768

TYPE :GF
FUND :001
INDEX :CONSTABLE4
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 4 530220
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	152,997	182,993	600	183,593

NOTES:

ACCUM: 681
AMENDED ADOPTED, 09/30/09: \$182,993
PLUS TRANSFER FROM 6600: 600 PER ELECTED OFFICIAL WORKSHEET
DEPT REQUEST, FY10: \$183,593

3009	FULL TIME EMPLOYEES	4.00	4.00				
3050	SOCIAL SECURITY	.00	.00	11,523	13,838	-138	13,700
3052	RETIREMENT	.00	.00	17,202	20,663	-205	20,458
3054	INSURANCE-LIFE	.00	.00	43	53		53
3056	INSURANCE-HEALTH/DENT	.00	.00	9,318	9,660	-4,584	5,076

NOTES:

ACCUM: 681
AMENDED BUDGET - \$8605
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4584), TOTAL PROPOSED BUDGET - \$4021

ACCUM: 667
AMENDED BUDGET - \$8605
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4584), TOTAL PROPOSED BUDGET - \$4021

3058	INSURANCE-WORKERS COM	.00	.00	2,594	3,469	-117	3,352
3060	INSURANCE-UNEMPLOYMEN	.00	.00	249	335	-7	328
CHARACTER 30 SUBTOTAL		4.00	4.00	193,926	231,011	-4,451	226,560

TYPE :GF
FUND :001
INDEX :CONSTABLE4
CHARACTER:60

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 4 530220
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	580	293		293

NOTES:

AMENDED ADOPTED BUDGET, 05/16/06: \$457

DEPARTMENT REQUESTING AN INCREASE THAT REFLECTS SOFTWARE NEEDS FOR A SECURE LAW ENFORCEMENT REPORT-WRITING SYSTEM. CURRENTLY, THE CONSTABLE'S OFFICE HANDLES ABOUT 30 CRIMINAL CASES A YEAR. THE PROGRAM IS CALLED EXPEDITER.

COST IS AROUND \$2,000

6019	PUBLIC OFFICIAL BOND	.00	.00		220	-220	
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NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00		90		90
6204	OPER EXP-EQUIP	.00	.00	197	342	-342	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 342) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 342)

6207	INSURANCE-LIABILITY	.00	.00	210	387		387
6215	CLOTHING	.00	.00	1,315	2,500		2,500
6291	VEHICLE OPER. EXPENSE	.00	.00	19,050	18,172	-351	17,821
6305	MAINT/REPAIR-AUTOMOBIL	.00	.00	2,210	4,712		4,712
6502	CELL PHONE ALLOWANCE	.00	.00	2,250	2,400	-2,400	

NOTES:

ACCUM: 681
AMENDED ADOPTED, 09/30/09: \$2,400
ALLOWANCE FOR 3 DEPUTIES: <1,800>
ALLOWANCE BALANCE: \$600 TRSFR TO 3001 PER ELECTED OFFICIAL HKSHT

TYPE :GF FUND :001 INDEX :CONSTABLE4 CHARACTER:60		GENERAL FUND GENERAL FUND CONSTABLE PRECINCT NO. 4 530220 OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
SUB OBJ	SUBOBJ TITLE								
6705	TRAVEL/PROFESSIONAL E	.00	.00			1,000	1,000		1,000
CHARACTER 60 SUBTOTAL		.00	.00			26,812	30,116	-3,313	26,803
INDEX CONSTABLE4 SUBTOTAL		4.00	4.00			220,738	261,127	-7,764	253,363

TYPE :GF FUND :001 INDEX :CONSTABLE5 CHARACTER:30		GENERAL FUND GENERAL FUND CONSTABLE PRECINCT NO. 5 530311 PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
SUB OBJ	SUBOBJ TITLE								
3001	SALARIES-FULL TIME RE	.00	.00			151,541	177,557	-42,417	135,140

NOTES:

ACCUM: 681

\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$35,421

TOTAL CUT \$0+\$35,421 - <\$35,421> TOTAL CUT

BUDGET WILL BE SPENT, RECOGNIZE REST OF SAVINGS IN 3001 FROM 3058 -\$628
TOTAL CUT \$35421+2065- \$37486

PLUS ADDITIONAL FROM 3002 - \$5531 -43017

ORIGINAL CUT: <\$43017>
TRNFR FROM 6502: 600 PER ELECTED OFFICIAL WORKSHEET (FOR CONSTABLE)
NET CUT, FY10: <\$42,417>

3002	SALARIES-PART TIME RE	.00	.00				20,132	-20,132	
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NOTES:

ACCUM: 681

AMENDED ADOPTED, \$20,732 LESS:
SAVINGS FROM ELIMINATION OF PART TIME REGULAR DEPUTY CONSTABLE (G23-E)
EFFECTIVE 10/16/09 AS PART OF RIF BASED ON AUDITOR RECOMMENDATION
CUT: <\$25,663>

REVISED TO (20132) BASED ON AVAILABLE BUDGET, AND ADDITIONAL AMNT TAKEN
FROM 3001 - (5531)

3009	FULL TIME EMPLOYEES	4.00	3.00						
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NOTES:

ACCUM: 671

AS APPROVED DURING BH ON 9/24/09 - RIF OF 1.5 DEPUTY CONSTABLES

AMENDED 09 - 4
(1.5)
PROPOSED 10 - 3

TYPE :GF
FUND :001
INDEX :CONSTABLES
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 5 530311
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3010	PART TIME EMPLOYEES	1.00	.50				

NOTES:

ACCUM: 671
AS APPROVED DURING BH ON 9/24/09 - RIF OF 1.5 DEPUTY CONSTABLES
AMENDED 09 - 1
(.5)
PROPOSED 10 - .5

3050	SOCIAL SECURITY	.00	.00	11,200	14,678	-4,799	9,879
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NOTES:

ACCUM: 681
09/03/09: REDUCTION OF \$138 CALCULATED ON THE ELIMINATION OF CELL PHONE ALLOWANCE FOR THREE DEPUTY CONSTABLES FOR FISCAL YEAR 2010.
CELL PHONE ALLOWANCE OF $\$600 * 3 = \$1,800 * 7.65\% = \$138$
09/03/09: DEPT REQUEST OF \$14,164 BASED ON DEPARTMENTAL NEED TO FULLY FUND TWO CELL PHONE ALLOWANCES AT \$600 EACH.
AMENDED BUDGET, 09/03/09: \$14,290
LESS: FY10 BUDGET CUT (138)
PLUS: AMT NOT FUNDED
IN FY09 12
DEPT REQUEST, FY10: \$14,164
AMENDED 09 - CHANGED TO 14348
\$126 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$4673
TOTAL CUT \$126+4673-\$4799 TOTAL CUT

ACCUM: 667
09/03/09: DEPT REQUEST OF \$14,164 BASED ON DEPARTMENTAL NEED TO FULLY FUND TWO CELL PHONE ALLOWANCES AT \$600 EACH.
AMENDED BUDGET, 09/03/09: \$14,290
LESS: FY10 BUDGET CUT (138)
PLUS: AMT NOT FUNDED
IN FY09 12
DEPT REQUEST, FY10: \$14,164
AMENDED BUDGET 09 - CHANGED TO 14348
\$126 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$4673
TOTAL CUT \$126+4673-\$4799 TOTAL CUT

TYPE :GF
FUND :001
INDEX :CONSTABLES
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 5 530311
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	17,040	22,555	-7,126	15,429

NOTES:

ACCUM: 681
09/03/09: REDUCTION OF \$204 CALCULATED ON THE ELIMINATION OF CELL PHONE ALLOWANCE FOR THREE DEPUTY CONSTABLES FOR FISCAL YEAR 2010.
CELL PHONE ALLOWANCE OF $\$600 * 3 = \$1,800 * 11.36\% = \$205$
09/03/09: DEPT REQUEST OF \$21,720 BASED ON DEPARTMENTAL NEED TO FULLY FUND TWO CELL PHONE ALLOWANCES AT \$600 EACH.
AMENDED BUDGET, 09/03/09: \$21,906
LESS: FY10 BUDGET CUT (205)
PLUS: AMT NOT FUNDED
IN FY09 18
DEPT REQUEST, FY10: \$21,719
AMENDED CHANGED IN 09 TO 21993
\$187 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$6939
TOTAL CUT \$187+6939 - \$7126 TOTAL CUT

ACCUM: 667
09/03/09: DEPT REQUEST OF \$21,720 BASED ON DEPARTMENTAL NEED TO FULLY FUND TWO CELL PHONE ALLOWANCES AT \$600 EACH.
AMENDED BUDGET, 09/03/09: \$21,906
LESS: FY10 BUDGET CUT (205)
PLUS: AMT NOT FUNDED
IN FY09 18
DEPT REQUEST, FY10: \$21,719
NEW AMENDED IN 09 - 21993
\$187 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$6939
TOTAL CUT \$187+6939 - \$7126 TOTAL CUT

3054	INSURANCE-LIFE	.00	.00	34	60	-12	48
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NOTES:

ACCUM: 681
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$12
TOTAL CUT \$0+12 - \$12 TOTAL CUT

ACCUM: 667
 \$0 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$12
 TOTAL CUT \$0+12 - \$12 TOTAL CUT

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 193

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CONSTABLE5 CONSTABLE PRECINCT NO. 5 530311
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	8,704	12,949	-9,334	3,615

NOTES:

ACCUM: 681
 AMENDED BUDGET - \$12789
 LESS \$3 MILLION CUT OF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(6813), TOTAL PROPOSED BUDGET - \$5976
 \$6813 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$2521
 TOTAL CUT \$6813+2521 - \$9334 TOTAL CUT

ACCUM: 667
 AMENDED BUDGET - \$12789
 LESS \$3 MILLION CUT OF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(6813), TOTAL PROPOSED BUDGET - \$5976
 \$6813 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$2521
 TOTAL CUT \$6813+2521 - \$9334 TOTAL CUT

3058	INSURANCE-WORKERS COM	.00	.00	2,572	3,734	-2,000	1,734
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NOTES:

ACCUM: 681
 09/03/09: REDUCTION OF \$117 CALCULATED ON THE ELIMINATION OF CELL PHONE
 ALLOWANCE FOR THREE DEPUTY CONSTABLES FOR FISCAL YEAR 2010.
 CELL PHONE ALLOWANCE OF \$600 * 3 = \$1,800 * 6.48% = \$117
 09/03/09: DEPT REQUEST OF \$3,553 BASED ON DEPARTMENTAL NEED TO FULLY FUND
 TWO CELL PHONE ALLOWANCES AT \$600 EACH.
 AMENDED BUDGET, 09/03/09: \$3,660
 LESS: FY10 BUDGET CUT (117)
 PLUS: AMT NOT FUNDED 10
 IN FY09 10
 DEPT REQUEST, FY10: \$3,553
 NEW AMENDED 09 - \$3709
 \$107 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$2521, BUT CUT ONLY \$1893 SINCE WILL USE ALL
 BUDGET WILL BE SPENT, RECOGNIZE REST OF SAVINGS IN 3001
 TOTAL CUT \$107+1893 - \$2000 TOTAL CUT

ACCUM: 667
 09/03/09: DEPT REQUEST OF \$3,553 BASED ON DEPARTMENTAL NEED TO FULLY FUND
 TWO CELL PHONE ALLOWANCES AT \$600 EACH.
 AMENDED BUDGET, 09/03/09: \$3,660
 LESS: FY10 BUDGET CUT (117)
 PLUS: AMT NOT FUNDED 10
 IN FY09 10
 DEPT REQUEST, FY10: \$3,553
 \$107 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$3994, BUT CUT ONLY \$1893 SINCE WILL USE ALL
 BUDGET WILL BE SPENT, RECOGNIZE REST OF SAVINGS IN 3001
 TOTAL CUT \$107+1893 - \$2000 TOTAL CUT

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 194

TYPE :GF
 FUND :001
 INDEX :CONSTABLE5
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 CONSTABLE PRECINCT NO. 5 530311
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	246	474	-238	236

NOTES:

ACCUM: 681
 09/03/09: REDUCTION OF \$7 CALCULATED ON THE ELIMINATION OF CELL PHONE
 ALLOWANCE FOR THREE DEPUTY CONSTABLES FOR FISCAL YEAR 2010.

CELL PHONE ALLOWANCE OF \$600 * 3 = \$1,800 * 0.38% = \$7

09/03/09: DEPT REQUEST OF \$482 BASED ON DEPARTMENTAL NEED TO FULLY FUND
 TWO CELL PHONE ALLOWANCES AT \$600 EACH.
 AMENDED BUDGET, 09/03/09: \$488
 LESS: FY10 BUDGET CUT (7)
 PLUS: AMT NOT FUNDED 1
 IN FY09 1
 DEPT REQUEST, FY10: \$482

NEW AMENDED BUDGET 09 - 491
 \$6 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$232
 TOTAL CUT \$6+232 - \$238 TOTAL CUT

ACCUM: 667
 09/03/09: DEPT REQUEST OF \$482 BASED ON DEPARTMENTAL NEED TO FULLY FUND
 TWO CELL PHONE ALLOWANCES AT \$600 EACH.

AMENDED BUDGET, 09/03/09: \$488
 LESS: FY10 BUDGET CUT (7)
 PLUS: AMT NOT FUNDED 1
 IN FY09 1
 DEPT REQUEST, FY10: \$482
 AMENDED BUDGET 09 - 491
 \$6 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY
 CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$232
 TOTAL CUT \$6+232 - \$238 TOTAL CUT

CHARACTER 30 SUBTOTAL 5.00 3.50 191,337 252,139 -86,058 166,081

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLES5 CONSTABLE PRECINCT NO. 5 530311
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	352			540
6019	PUBLIC OFFICIAL BOND	.00	.00	356	540	-100	540

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00		60		60
6204	OPER EXP-EQUIP	.00	.00	951			
6207	INSURANCE-LIABILITY	.00	.00	105	484		484

NOTES:

8/22/08 BD109- TO COVER PURCHASE OF OFFICE SUPPLIES.
CONSTABLES 6001 \$89.00
CONSTABLES 6207 (89.00)

6215	CLOTHING	.00	.00	1,499	3,000		3,000
6291	VEHICLE OPER. EXPENSE	.00	.00	11,648	15,887	-1,458	14,429
6502	CELL PHONE ALLOWANCE	.00	.00	2,225	2,538	-1,938	600

NOTES:

ACCUM: 681
09/03/09: REDUCTION OF \$1,800 CALCULATED ON THE ELIMINATION OF CELL PHONE ALLOWANCE FOR THREE DEPUTY CONSTABLES FOR FISCAL YEAR 2010 TO MAKE UP FOR A SHORTFALL OF \$762 IN FISCAL YEAR 2009. ORIGINAL PROPOSAL WAS TO ELIMINATE CELL PHONE ALLOWANCES FOR THREE DEPUTY CONSTABLES FOR THE FIRST 15 PAY PERIODS OF THE YEAR.

CELL PHONE ALLOWANCE OF \$600 * 3 = \$1,800
09/03/09: DEPT REQUEST OF \$438 BASED ON DEPARTMENTAL NEED TO FULLY FUND TWO CELL PHONE ALLOWANCES AT \$600 EACH.
AMENDED BUDGET 09/03/09: \$2,076
LESS: FY10 BUDGET CUT (1,800)
PLUS: AMT NOT FUNDED IN FY09 162
DEPT REQUEST, FY10: \$438
NEW AMENDED BUDGET 09 - \$2838
AMENDED BUDGET 09/30/09: \$2,538
LESS TRANSFER TO 3001: \$600
ELIMINATION OF 3 ALLOWANCES: <1,338>
CELL PHONE ALLOW BALANCE: \$600 PER ELECTED OFFICIAL WORKSHEET FOR THREE DEPUTY CONSTABLES FOR 1 DEPUTY CONSTABLE

ACCUM: 667
09/03/09: DEPT REQUEST OF \$438 BASED ON DEPARTMENTAL NEED TO FULLY FUND TWO

CELL PHONE ALLOWANCES AT \$600 EACH.
AMENDED BUDGET 09/03/09: \$2,076
LESS: FY10 BUDGET CUT (1,800)
PLUS: AMT NOT FUNDED IN FY09 162
DEPT REQUEST, FY10: \$438
NEW AMENDED BUDGET 09 - \$2838

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE5 CONSTABLE PRECINCT NO. 5 530311
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,277	1,000		1,000
6908	MEDICAL	.00	.00		500		500
CHARACTER 60 SUBTOTAL		.00	.00	18,413	24,109	-3,496	20,613
INDEX CONSTABLE5 SUBTOTAL		5.00	3.50	209,750	276,248	-89,554	186,694

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE6 CONSTABLE PRECINCT NO. 6 530329
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	280,301	331,310	-86,498	244,812

NOTES:

ACCUM: 681
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 3 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$87098

TOTAL CUT \$0+87098 - \$87098 TOTAL CUT

ORIGINAL CUT <\$87,098>
TRFR FROM 6502 - 600
TOTAL CUT, FY10: <\$86,498>

3009	FULL TIME EMPLOYEES	8.00	5.00				
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NOTES:

ACCUM: 671
AS APPROVED DURING BH ON 9/24/09 - RIF OF 3 DEPUTY CONSTABLES

AMENDED 09 -8
LESS RIF 3
PROPOSED 10 -5

3050	SOCIAL SECURITY	.00	.00	21,219	27,690	-6,971	20,719
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NOTES:

ACCUM: 681
\$321 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 3 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$6650

TOTAL CUT \$321+6650 - \$6971 TOTAL CUT

3052	RETIREMENT	.00	.00	31,467	37,898	-10,435	27,463
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NOTES:

ACCUM: 681
\$477 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 3 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$9958

TOTAL CUT \$477+9958 - \$10435 TOTAL CUT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE6 CONSTABLE PRECINCT NO. 6 530329
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	79	117	-40	77

NOTES:

ACCUM: 681
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 3 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$40

TOTAL CUT \$0+40 - \$40 TOTAL CUT

3056	INSURANCE-HEALTH/DENT	.00	.00	19,461	23,888	-19,643	4,245
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NOTES:

AMENDED ADOPTED BUDGET, 05/04/06: \$11,428

ACCUM: 681
AMENDED BUDGET - \$23888
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(12725) TOTAL PROPOSED BUDGET - \$11163

\$12725 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 3 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$6918

TOTAL CUT \$12725+6918 - \$19643 TOTAL CUT

ACCUM: 667
AMENDED BUDGET - \$23888
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(12725) TOTAL PROPOSED BUDGET - \$11163
\$12725 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 3 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$6918
TOTAL CUT \$12725+6918 - \$19643 TOTAL CUT

3058	INSURANCE-WORKERS COM	.00	.00	6,604	7,276	-5,952	1,324
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NOTES:

ACCUM: 681
\$272 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 3 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$5680

TOTAL CUT \$272+5680 - \$5952 TOTAL CUT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE6 CONSTABLE PRECINCT NO. 6 530329
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	663	720	-349	371

NOTES:

ACCUM: 681
\$16 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 3 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$333

TOTAL CUT \$16+333 - \$349 TOTAL CUT

CHARACTER 30 SUBTOTAL		8.00	5.00	359,794	428,899	-129,888	299,011
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CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,308	1,710		1,710
6019	PUBLIC OFFICIAL BOND	.00	.00	178	1,000	-1,000	

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6204	OPER EXP-EQUIP	.00	.00		6	-6	
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NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 6) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$ 6)

6207	INSURANCE-LIABILITY	.00	.00	314	774		774
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE6 CONSTABLE PRECINCT NO. 6 530329
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6215	CLOTHING	.00	.00	4,499	6,300		6,300
6291	VEHICLE OPER. EXPENSE	.00	.00	39,480	55,839	183	56,022
6502	CELL PHONE ALLOWANCE	.00	.00	4,325	4,800	-4,800	
NOTES:							
ACCUM: 681							
AMENDED ADOPTED, 09/30/09: \$4,800							
DEPT PROPOSAL, FY10: <4,200> ELIMINATE \$600 CELL PHONE FOR 7 DEPUTIES							
AUTO ALLOWANCE BALANCE: \$600 TRSFR TO 3001; CONSTABLE SALARY INCREASE							
DEPT REQUEST, FY10: \$0							
6503	COMMUNICATIONS-TELEPH	.00	.00	555	833		833
CHARACTER 60 SUBTOTAL		.00	.00	50,659	71,262	-5,623	65,639
INDEX CONSTABLE6 SUBTOTAL		8.00	5.00	410,453	500,161	-135,511	364,650

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE7 CONSTABLE PRECINCT NO. 7 530410
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	139,706	175,327	-34,797	140,530
NOTES:							
ACCUM: 681							
\$0 ORIGINAL CUT FROM DEPT PLUS							
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY							
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP							
ON LOWEST PAID EMPLOYEE - CUT \$35397							
TOTAL CUT \$0+\$35397 - \$35397 TOTAL CUT							
TOTAL CUT: <\$35,397>							
TRSFR FROM 6502: 600 PER ELECTED OFFICIAL WORKSHEET							
TOTAL CUT: <\$34,797>							
3009	FULL TIME EMPLOYEES	4.00	3.00				
NOTES:							
ACCUM: 671							
AS APPROVED DURING BH ON 9/24/09 - RIF OF 1 DEPUTY CONSTABLE							
AMENDED 09 -4							
(1)							
PROPOSED 10 -3							
3050	SOCIAL SECURITY	.00	.00	10,504	13,658	-2,747	10,911
NOTES:							
ACCUM: 681							
\$39 ORIGINAL CUT FROM DEPT PLUS							
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY							
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP							
ON LOWEST PAID EMPLOYEE - CUT \$2708							
TOTAL CUT \$39+\$2708 - \$2747 TOTAL CUT							
3052	RETIREMENT	.00	.00	15,725	19,971	-4,080	15,891
NOTES:							
ACCUM: 681							
\$59 ORIGINAL CUT FROM DEPT PLUS							
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY							
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP							
ON LOWEST PAID EMPLOYEE - CUT \$4021							
TOTAL CUT \$59+\$4021- \$4080 TOTAL CUT							

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE7 CONSTABLE PRECINCT NO. 7 530410
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	38	50	-12	38

NOTES:

ACCUM: 681
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1.5 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$12
TOTAL CUT \$0+12 - \$12 TOTAL CUT

3056	INSURANCE-HEALTH/DENT	.00	.00	9,423	8,871	-6,980	1,891
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NOTES:

ACCUM: 681
AMENDED BUDGET - \$8371
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4459) TOTAL PROPOSED BUDGET - \$3912
\$4459 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$2521
TOTAL CUT \$4459+2521 - \$6980 TOTAL CUT

ACCUM: 667

AMENDED BUDGET - \$8371
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4459) TOTAL PROPOSED BUDGET - \$3912
\$4459 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$2521
TOTAL CUT \$4459+2521 - \$6980 TOTAL CUT

3058	INSURANCE-WORKERS COM	.00	.00	2,299	3,334	-2,327	1,007
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NOTES:

ACCUM: 681
\$33 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$2294
TOTAL CUT \$33+2294 - \$2327 TOTAL CUT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE7 CONSTABLE PRECINCT NO. 7 530410
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	218	319	-137	182

NOTES:

ACCUM: 681
\$2 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 DEPUTY
CONSTABLE - NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$135
TOTAL CUT \$2+135 - \$137 TOTAL CUT

CHARACTER 30	SUBTOTAL	4.00	3.00	177,913	221,530	-51,080	170,450
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CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	31	620		620
6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667

AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00		60		60
6204	OPER EXP-EQUIP	.00	.00		204	-204	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (\$200)
BALANCE OF (\$ 4) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 204)

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE7 CONSTABLE PRECINCT NO. 7 530410
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6207	INSURANCE-LIABILITY	.00	.00	210	484		484
6215	CLOTHING	.00	.00	1,644	1,376		1,376
6291	VEHICLE OPER. EXPENSE	.00	.00	11,901	12,529	-1,000	11,529
6502	CELL PHONE ALLOWANCE	.00	.00	2,043	2,031	-1,116	915
NOTES:							
ACCUM: 681 \$516 - ADDITIONAL REDUCTION FOR 2 DEPUTY CONSTABLES (AGAN & MELENDEZ). WILL LEAVE THEM WITH \$88 PER YEAR OF \$3.38PPP.							
ORIGINAL ALLOWANCE, FY09: \$2,400 (1 CONSTABLE & THREE DEPUTIES)							
LESS: FY09 CUT-AGAN <185>							
LESS: FY09 CUT-MELENDEZ: <184>							
CELL PHONE ALLOW BALANCE: \$2,031							
LESS: FY10 CUT-AGAN <258>							
LESS: FY10 CUT-MELENDEZ <258>							
CELL PHONE ALLOW BALANCE: \$1,515							
LESS: FY10 ALLOW-AGAN <157> DEPT REQUEST, FY10							
LESS: FY10 ALLOW-MELENDEZ <158> DEPT REQUEST, FY10							
LESS: FY10 ALLOW-GUTIERREZ <600> DEPT REQUEST, FY10							
CELL PHONE ALLOW BALANCE: \$600 TRSFR TO 3001 FOR CONSTABLE ALLOWANCE							
DEPT REQUEST, FY10: \$915							
6705	TRAVEL/PROFESSIONAL E	.00	.00		1,100	-500	600
CHARACTER 60 SUBTOTAL		.00	.00	15,829	18,582	-2,998	15,584
INDEX CONSTABLE7 SUBTOTAL		4.00	3.00	193,742	240,112	-54,078	186,034

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	1,417,163	1,282,478	8,338	1,290,816
NOTES:							
ACCUM: 681 AS PER 9/16/09 DECISION BY SALARY COMMITTEE TO DELETE TWO INTERPRETER POSITIONS - ONE HAS BEEN VACANT FOR YEAR, SO NO SAVINGS, BUT OTHER WILL BE DELETED - CURRENTLY FILLED BY THELMA FERRY - RECOGNIZE SAVINGS WITH VACATION PAYOFF ALSO TOTAL CUT -\$45969							
AS APPROVED DURING BH ON 9/24/09, MOVE GRANT WRITER FROM COMMDEV TO COUNCIL AND HR WILL LOOK INTO A REVISED JOB DESCRIPTION, TITLE AND GRADE IMPACT +54307							
CUT OF (45969) PLUS 54307 - + OF 8338							
3004	SALARIES-TEMP POOL JU	.00	.00		172,819		172,819
3009	FULL TIME EMPLOYEES	27.00	26.00				

NOTES:							
ACCUM: 719 11/20/08: CHANGED JOB TITLE FOR MARIA DE LOURDES AVILA FROM ADMIN ASSISTANT SENIOR (G20) TO ADMIN ASSISTANT, SR. COUNCIL OF JUDGES (G23) TO ALIGN JOB TITLE WITH DESIRED GRADE OF G23.							
ACCUM: 671 AMENDED 09 - 27 LESS TWO INTERPRETER RIF =25 FY10							
AS APPROVED DURING BH ON 9/25/09 - TRANSFER GRANT WRITER TO THIS STAFFING TABLE +1							
26 TOTAL FY10 PROPOSED							
3011	TEMPORARY/SUPPLEMENT	1.00	1.00				
3016	SALARIES- TEMP POOL C	.00	.00		214,729	-145,750	68,979

NOTES:

ACCUM: 681
DEPT REQUESTING TEMP POOL OF \$75,000 INCLUDING SALARY AND FRINGE BENEFITS; REDUCTION OF \$145,750 BASED ON AMENDED POOL OF \$214,729

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3017	SALARIES- TEMP POOL B	.00	.00		109,226	-45,890	63,336

NOTES:

ACCUM: 681
DEPT REQUESTING TEMP POOL OF \$75,000 INCLUDING SALARY AND FRINGE BENEFITS;
REDUCTION OF \$45,890 BASED ON AMENDED POOL OF \$109,226 PLUS FRINGE.

3050	SOCIAL SECURITY	.00	.00	106,448	134,119	-13,911	120,208
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NOTES:

AMENDED OF 103604 PLUS IMPACT OF \$10098 FOR VISITING JUDGES TO TEMP EMPL POOL - \$113702
PLUS \$15,486 FOR TEMPORARY POOL FOR COURT COORDINATORS TRANSFERRED FROM PROFESSIONAL SERVICES GENERAL--\$129,188

ACCUM: 681
REDUCTION OF \$14,661 BASED ON REDUCTION TO TEMPORARY BAILIFF AND COURT COORDINATOR POOLS OF \$3,511 AND \$11,150, RESPECTIVELY
AS PER 9/16/09 DECISION BY SALARY COMMITTEE TO DELETE TWO INTERPRETER POSITIONS - ONE HAS BEEN VACANT FOR YEAR, SO NO SAVINGS - BUT OTHER WILL BE DELETED - CURRENTLY FILLED BY THELMA FERRY - RECOGNIZE SAVINGS WITH VACATION PAYOFF ALSO
TOTAL CUT -\$3516 PLUS ORIGINAL CUT OF \$14661 - TOTAL CUT OF (\$18,177)

AS APPROVED DURING BH ON 9/24/09, MOVE GRANT WRITER FROM COMMDEV TO COUNCIL AND HR WILL LOOK INTO A REVISED JOB DESCRIPTION, TITLE AND GRADE
IMPACT +4266

CUT OF (18177) PLUS 4266 - + OF 13911

3052	RETIREMENT	.00	.00	132,705	138,135	1,271	139,406
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NOTES:

ACCUM: 681
AS PER 9/16/09 DECISION BY SALARY COMMITTEE TO DELETE TWO INTERPRETER POSITIONS - ONE HAS BEEN VACANT FOR YEAR, SO NO SAVINGS - BUT OTHER WILL BE DELETED - CURRENTLY FILLED BY THELMA FERRY - RECOGNIZE SAVINGS WITH VACATION PAYOFF ALSO
TOTAL CUT -\$5221

AS APPROVED DURING BH ON 9/24/09, MOVE GRANT WRITER FROM COMMDEV TO COUNCIL AND HR WILL LOOK INTO A REVISED JOB DESCRIPTION, TITLE AND GRADE
IMPACT +6492

CUT OF (5221) PLUS 6492 - + OF 1271

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	293	325	5	330

NOTES:

ACCUM: 681
AS PER 9/16/09 DECISION BY SALARY COMMITTEE TO DELETE TWO INTERPRETER POSITIONS - ONE HAS BEEN VACANT FOR YEAR, SO NO SAVINGS - BUT OTHER WILL BE DELETED - CURRENTLY FILLED BY THELMA FERRY - RECOGNIZE SAVINGS WITH VACATION PAYOFF ALSO
TOTAL CUT -\$13

AS APPROVED DURING BH ON 9/24/09, MOVE GRANT WRITER FROM COMMDEV TO COUNCIL AND HR WILL LOOK INTO A REVISED JOB DESCRIPTION, TITLE AND GRADE
IMPACT +18

CUT OF (13) PLUS 18- + OF 5

3056	INSURANCE-HEALTH/DENT	.00	.00	71,119	68,982	-34,989	33,993
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NOTES:

ACCUM: 681
AMENDED BUDGET - \$71657
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(38171)TOTAL PROPOSED BUDGET - \$33486

AS APPROVED DURING BH ON 9/24/09, MOVE GRANT WRITER FROM COMMDEV TO COUNCIL AND HR WILL LOOK INTO A REVISED JOB DESCRIPTION, TITLE AND GRADE
IMPACT +3182

CUT OF (38171) PLUS 3182 - CUT OF \$(34989)

ACCUM: 667
AMENDED BUDGET - \$71657
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(38171)TOTAL PROPOSED BUDGET - \$33486
AS APPROVED DURING BH ON 9/24/09, MOVE GRANT WRITER FROM COMMDEV TO COUNCIL AND HR WILL LOOK INTO A REVISED JOB DESCRIPTION, TITLE AND GRADE
IMPACT +3182
CUT OF (38171) PLUS 3182 - CUT OF \$(34989)

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :COUNCIL		COUNCIL OF JUDGES ADMINISTRATION 519561							
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3058	INSURANCE-WORKERS COM	.00	.00	9,263	10,156	-3,605	6,551		

NOTES:

ACCUM: 681

REDUCTION OF \$3,659 BASED ON REDUCTION TO TEMPORARY BAILIFF AND COURT COORDINATOR POOLS OF \$2,974 AND \$685, RESPECTIVELY.

AS PER 9/16/09 DECISION BY SALARY COMMITTEE TO DELETE TWO INTERPRETER

POSITIONS - ONE HAS BEEN VACANT FOR YEAR, SO NO SAVINGS, BUT OTHER WILL BE DELETED - CURRENTLY FILLED BY THELMA FERRY - RECOGNIZE SAVINGS WITH VACATION PAYOFF ALSO

TOTAL CUT -\$215 PLUS ORIGINAL CUT OF 3659 - \$3874

AS APPROVED DURING BH ON 9/24/09, MOVE GRANT WRITER FROM COMMDEV TO COUNCIL AND HR WILL LOOK INTO A REVISED JOB DESCRIPTION, TITLE AND GRADE IMPACT +269

CUT OF (3874) PLUS 269- CUT OF(\$3605)

3060	INSURANCE-UNEMPLOYMEN	.00	.00	3,375	5,232	-685	4,547		
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NOTES:

ACCUM: 681

REDUCTION OF \$728 BASED ON REDUCTION TO TEMPORARY BAILIFF AND COURT COORDINATOR POOLS OF \$174 AND \$554, RESPECTIVELY.

AS PER 9/16/09 DECISION BY SALARY COMMITTEE TO DELETE TWO INTERPRETER

POSITIONS - ONE HAS BEEN VACANT FOR YEAR, SO NO SAVINGS, BUT OTHER WILL BE DELETED - CURRENTLY FILLED BY THELMA FERRY - RECOGNIZE SAVINGS WITH VACATION PAYOFF ALSO

TOTAL CUT -\$174 PLUS ORIGINAL CUT OF \$728 - \$902

AS APPROVED DURING BH ON 9/24/09, MOVE GRANT WRITER FROM COMMDEV TO COUNCIL AND HR WILL LOOK INTO A REVISED JOB DESCRIPTION, TITLE AND GRADE IMPACT +217

CUT OF (902) PLUS 217 - CUT OF \$(685)

CHARACTER 30 SUBTOTAL		28.00	27.00	1,740,366	2,136,201	-235,216	1,900,985		
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TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :COUNCIL		COUNCIL OF JUDGES ADMINISTRATION 519561							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6001	OFFICE EXPENSE	.00	.00	16,031	17,606		17,606		
6011	BOOKS, PUBLICATIONS,	.00	.00	13,511	23,857		23,857		
6021	DUES-GENERAL	.00	.00	125		632	632		

NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$632-TOTAL OF \$632 PROPOSED

6201	OPERATING EXPENSES-GE	.00	.00	12,768	15,042	1,464	16,506		
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NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1464 TOTAL OF \$16506 PROPOSED

6204	OPER EXP-EQUIP	.00	.00	23,719					
6301	MAINT/REPAIR-GENERAL	.00	.00	44,469	44,922		44,922		
6501	COMMUNICATIONS-GENERA	.00	.00	1,430	1,427		1,427		
6503	COMMUNICATIONS-TELEPH	.00	.00	1,720	1,700		1,700		
6605	PARKING	.00	.00	6,148	7,733		7,733		
6664	PROF SVCS-GENERAL	.00	.00	330,561	141,724		141,724		
6674	PROF SVCS-INTERPRETER	.00	.00	21,326	9,038		9,038		
6705	TRAVEL/PROFESSIONAL E	.00	.00	18,926	19,252		19,252		
6761	CONTRACTED SERVICES	.00	.00	156,179					
6852	POST CONVICTION AFFAI	.00	.00	132,009	203,618		203,618		
6856	LEGAL FEES	.00	.00	2,637,024	2,932,013	-48,506	2,883,507		

NOTES:

ACCUM: 681

\$2,932,013 AMENDED ADOPTED, FY09
 14,019 RIF OF OFFICE SPEC, SR FOR 65TH DISTRICT COURT
 <40,748> IMPACT OF ADMIN ASSIST, SR FOR 65TH DISTRICT COURT
 <1,566> TO REVERSE FY09 CUT TO CC JUDGES FOR JUDGE HERRERA'S SALARY CUT
 <576> TO REVERSE FY09 CUT TO CCI FOR C. PRIETO'S SALARY CUT
 <163> TO REVERSE FY09 CUT TO DJUDGESAL FOR JUDGE SALAS-MENDOZA
 <1,774> TO REVERSE FY09 CUT TO DJUDGESAL FOR CRIMDCI'S SHARE OF COUNCIL
 <17,698> TO REVERSE FY09 CUT FOR 383RD'S VACANT ADMIN ASSIST, SR
 \$2,883,507 DEPT REQUEST, FY10

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6857	LEGAL SERVICES	.00	.00		13,128		13,128
6860	JURY MEALS/LODGING	.00	.00	100,747	51,900		51,900
6881	LEGAL FEES-CAPITAL MU	.00	.00	208,844	130,845		130,845
6884	VISITING JUDGES RECUS	.00	.00	7,729	19,989		19,989
CHARACTER 60 SUBTOTAL		.00	.00	3,733,266	3,633,794	-46,410	3,587,384

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT	.00	.00		13,358	-13,358	
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NOTES:

\$15,902 2 REPLACEMENT EXIT DOORS, 10TH FLOOR (AS PER FIRE MARSHALL)
 15,902 2 REPLACEMENT EXIT DOORS, 8TH FLOOR (AS PER FIRE MARSHALL)
 15,902 2 REPLACEMENT EXIT DOORS, JURY ROOM (AS PER FIRE MARSHALL)
 6,500 FIRE DOORS, 12TH FLOOR
 6,500 FIRE DOORS, 6TH FLOOR
 6,500 FIRE DOORS, 9TH FLOOR
 6,500 FIRE DOORS, ELEVATORS
 10,268 2 STENO MACHINES, PAPERLESS
 \$83,974 TOTAL REQUEST

ACCUM: 681 ORIGINAL CUT PROPOSED BY DEPT (0)
 AS PER COMM CRT COURT ORDER DEDUCT REM FUNDING(13358) FOR FY10 TO SHIFT TO CP
 TOTAL CUT - \$13358

CHARACTER 90 SUBTOTAL		.00	.00		13,358	-13,358	
INDEX COUNCIL SUBTOTAL		28.00	27.00	5,473,632	5,783,353	-294,984	5,488,369

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNTYJUDGE COUNTY JUDGE 500025
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	322,958	321,002	-4,140	316,862

NOTES:

ACCUM: 681 ORIGINAL AMOUNT FROM DEPT - ADD BACK FURLOUGH HOURS FROM 09-\$2426
 AS APPROVED BY SALARY COMMITTEE AND APPD BY CCRT BH ON 9/16 09 - FURLOUGH FOR 2 EMPLOYEES - COMM CRT ADMIN ASST AND EXECUTIVE ASST - CUT \$14566
 TOTAL +2426 (14566) - (12140)
 CUT OF <\$12,140> PLUS \$8,000 TRANSFERRED FROM 6600 TO SALARY FOR COUNTY JUDGE AS PER ELECTED OFFICIAL WORKSHEET.
 TOTAL CUT: <\$12,140> + \$8,000 = <\$4,140> NET CUT

3009	FULL TIME EMPLOYEES	5.00	5.00				
3050	SOCIAL SECURITY	.00	.00	24,690	24,846	-965	23,881

NOTES:

ACCUM: 681 ORIGINAL AMOUNT FROM DEPT - ADD BACK FURLOUGH HOURS FROM 09-\$149
 AS APPROVED BY SALARY COMMITTEE AND APPD BY CCRT BH ON 9/16 09 - FURLOUGH FOR 2 EMPLOYEES - COMM CRT ADMIN ASST AND EXECUTIVE ASST - CUT \$1114
 TOTAL +149 (1114) - (965)

3052	RETIREMENT	.00	.00	35,754	37,797	-1,423	36,374
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NOTES:

ACCUM: 681 ORIGINAL AMOUNT FROM DEPT - ADD BACK FURLOUGH HOURS FROM 09-\$231
 AS APPROVED BY SALARY COMMITTEE AND APPD BY CCRT BH ON 9/16 09 - FURLOUGH FOR 2 EMPLOYEES - COMM CRT ADMIN ASST AND EXECUTIVE ASST - CUT \$1654
 TOTAL +231 (1654) - (1423)

3054	INSURANCE-LIFE	.00	.00	66	114		114
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TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :COUNTYJUDGE		COUNTY JUDGE 500025					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	14,187	13,225	-6,864	6,361
NOTES:							
ACCUM: 681 AMENDED BUDGET - \$12885 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(6864)TOTAL PROPOSED BUDGET - \$6021							
ACCUM: 667 AMENDED BUDGET - \$12885 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(6864)TOTAL PROPOSED BUDGET - \$6021							
3058	INSURANCE-WORKERS COM	.00	.00	881	1,120	-68	1,052
NOTES:							
ACCUM: 681 ORIGINAL AMOUNT FROM DEPT - ADD BACK FURLOUGH HOURS FROM 09-\$0 AS APPROVED BY SALARY COMMITTEE AND APPD BY CCRT BH ON 9/16 09 - FURLOUGH FOR 2 EMPLOYEES - COMM CRT ADMIN ASST AND EXECUTIVE ASST - CUT \$68 TOTAL +0 (68) - (68)							
3060	INSURANCE-UNEMPLOYMEN	.00	.00	604	691	-56	635
NOTES:							
ACCUM: 681 ORIGINAL AMOUNT FROM DEPT - ADD BACK FURLOUGH HOURS FROM 09-\$0 AS APPROVED BY SALARY COMMITTEE AND APPD BY CCRT BH ON 9/16 09 - FURLOUGH FOR 2 EMPLOYEES - COMM CRT ADMIN ASST AND EXECUTIVE ASST - CUT \$56 TOTAL +0 (56) - (56)							
CHARACTER 30 SUBTOTAL		5.00	5.00	399,140	398,795	-13,516	385,279

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :COUNTYJUDGE		COUNTY JUDGE 500025					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	2,464	2,798		2,798
6016	SOLAR SUMMIT EXPENSES	.00	.00		10,000	-7,192	2,808
6021	DUES-GENERAL	.00	.00		250		250
6204	OPER EXP-EQUIP	.00	.00	2,354	2,176	-2,176	
NOTES:							
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$2,176) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$2,176)							
6223	COMM CRT EXPENSES	.00	.00		3,000		3,000
6301	MAINT/REPAIR-GENERAL	.00	.00		250		250
6503	COMMUNICATIONS-TELEPH	.00	.00	1,896	2,000		2,000
6600	AUTO ALLOWANCE	.00	.00	9,881	15,071	-8,000	7,071
NOTES:							
ACCUM: 681 REVISED BUDGET OF \$15,071 LESS (\$8,000) TRANSFERRED TO 3001 FOR COUNTY JUDGE AS PER ELECTED OFFICIAL WORKSHEET DEPT REQUEST, FY10: \$7,071							
6705	TRAVEL/PROFESSIONAL E	.00	.00	5,000	7,000		7,000
CHARACTER 60 SUBTOTAL		.00	.00	21,595	42,545	-17,368	25,177
INDEX COUNTYJUDGE SUBTOTAL		5.00	5.00	420,735	441,340	-30,884	410,456

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	461,898	533,287		533,287
3002	SALARIES-PART TIME RE	.00	.00	33,418	34,717		34,717
3009	FULL TIME EMPLOYEES	17.00	17.00				
3010	PART TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	36,994	42,497		42,497
3052	RETIREMENT	.00	.00	55,036	64,006		64,006
3054	INSURANCE-LIFE	.00	.00	179	225		225
3056	INSURANCE-HEALTH/DENT	.00	.00	41,472	46,618	-24,141	22,477

NOTES:

ACCUM: 681
AMENDED BUDGET - \$45320
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(24141)TOTAL PROPOSED BUDGET - \$21179

NEW AMENDED BUDGET - \$45368 LESS ALLOCATION OF 24141 - \$21227

ACCUM: 667
AMENDED BUDGET - \$45320
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(24141)TOTAL PROPOSED BUDGET - \$21179
NEW AMENDED BUDGET - \$45368 LESS ALLOCATION OF 24141 - \$21227

3058	INSURANCE-WORKERS COM	.00	.00	1,383	1,686		1,686
3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,179	1,455		1,455
CHARACTER 30	SUBTOTAL	20.00	20.00	631,559	724,491	-24,141	700,350

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COURTADMIN COUNTY COURT AT LAW ADMIN. 524165
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	5,037	6,088	912	7,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$912-TOTAL OF \$7000 PROPOSED

6204	OPER EXP-EQUIP	.00	.00	370	278	-278	
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NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 278) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 278)

6301	MAINT/REPAIR-GENERAL	.00	.00	327	279		279
6503	COMMUNICATIONS-TELEPH	.00	.00	326	340		340
6701	EMPLOYEE TRAINING	.00	.00		525	475	1,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$475-TOTAL OF \$1000 PROPOSED

CHARACTER 60	SUBTOTAL	.00	.00	6,060	7,510	1,109	8,619
INDEX	COURTADMIN SUBTOTAL	20.00	20.00	637,619	732,001	-23,032	708,969

TYPE :GF
FUND :001
INDEX :CRIMDC1
CHARACTER:30

GENERAL FUND
GENERAL FUND
CRIMINAL DISTRICT COURT NO. 1
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	171,938	173,258		173,258
3007	SALARIES-OVERTIME	3.00	3.00		1,000		1,000
3009	FULL TIME EMPLOYEES	.00	.00				
3050	SOCIAL SECURITY	.00	.00	12,778	13,323		13,323
3052	RETIREMENT	.00	.00	19,103	20,199		20,199
3054	INSURANCE-LIFE	.00	.00	20	76		76
3056	INSURANCE-HEALTH/DENT	.00	.00	5,054	7,956	-4,238	3,718

NOTES:

ACCUM: 681
AMENDED BUDGET - \$7956
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4238) TOTAL PROPOSED BUDGET - \$3718

ACCUM: 667
AMENDED BUDGET - \$7956
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(4238) TOTAL PROPOSED BUDGET - \$3718

3058	INSURANCE-WORKERS COM	.00	.00	1,406	3,817		3,817
3060	INSURANCE-UNEMPLOYMEN	.00	.00	376	657		657
CHARACTER 30 SUBTOTAL		3.00	3.00	210,675	220,286	-4,238	216,048

TYPE :GF
FUND :001
INDEX :CRIMDC1
CHARACTER:60

GENERAL FUND
GENERAL FUND
CRIMINAL DISTRICT COURT NO. 1
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,011	3,350		3,350

NOTES:

8/20/08 BD112-
TO TRANSFER APPROPRIATIONS WITHIN THE CRIMINAL DISTRICT COURT
NO. 1 ACCOUNT TO COVER SUPPLIES EXPENSES.
CRIMDC1 6001 1,000.00
CRIMDC1 6204 (1,000.00)

6011	BOOKS, PUBLICATIONS,	.00	.00	172	304	696	1,000
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NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$696-TOTAL OF \$1000 PROPOSED

6019	PUBLIC OFFICIAL BOND	.00	.00		340	-340	
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NOTES:

ACCUM: 681
NO PUBLIC OFFICIAL BOND NEEDED FOR DISTRICT COURTS PER WALLY -DELETE FORFY10

6021	DUES-GENERAL	.00	.00	370	50		50
6204	OPER EXP-EQUIP	.00	.00	2,190	7,218	-7,218	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$7,218) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$7,218)

6503	COMMUNICATIONS-TELEPH	.00	.00	292	350		350
6705	TRAVEL/PROFESSIONAL E	.00	.00		1,053		1,053
CHARACTER 60 SUBTOTAL		.00	.00	4,035	12,665	-6,862	5,803
INDEX CRIMDC1 SUBTOTAL		3.00	3.00	214,710	232,951	-11,100	221,851

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DA DISTRICT ATTORNEY 521351
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	8,368,849	9,389,138	-30,877	9,358,261

NOTES:

ACCUM: 681
 REVERSE 1ST ASST VACANCY 20954
 REVERSE 1 SR TRIAL ATTY JULY - SEPT -WILL FILL NEXT YR 11689
 IMPACT OF FUNDING ONE ATTY FOR OCT - JUNE -40708
 WILL LEAVE 2 ATTY POSITIONS VACANT FOR OCT-JUNE (81416)
 REVERSE 2 UNPAID HRS FOR ATTYS -68351
 REVERSE 2 UNPAID HOURS FOR 11 PP DA- 497
 REVERSE 1 UNPAID HOUR FOR 4 PP ATTYS - 12434
 REVERSE 1 UNPAID HOUR FOR 4 PP DA 90
 REVERSE 1 UNPAID HOUR FOR 7.5 PP 1ST ASST 559
 REVERSE 1 UNPAID HOUR FOR STAFF - 11 PP - 13981
 REVERSE VICTIM ADVOCATE VACANCY 4891
 REVERSE ADDL SAVINGS FOR 2 TRIAL ATTYS AND 1 SR TRIAL ATTY FOR 1104 ML 34041
 REVERSE ADDL SAVINGS FOR 40 MOP FOR 1 SR TRIAL ATTY 1437
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP FOR ATTYS(18641)
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP DA (136)
 REVERSE ELIMINATION OF ADDL 1 HOUR UNPAID FOR 3 PP ATTYS (9326)
 REVERSE ELIMINATION OF 1 UNPAID HOUR FOR 3 PP DA -(68)
 REVERSE ELIMINATION OF 1 UNPAID HOUR STAFF FOR 3 PP (3813)
 REVERSE VACATION PAY FOR 1ST ASST -(8905)
 NEW VACANCY FOR SUPV FOR 25 PP (45473)
 LEAVE DIVISION UNIT CHIEF POSITION VACANT -(143032)
 SAVINGS BETWEEN OLD AND NEW 1ST ASST -(11115)

TOTAL CUT (112293)

REVERSE FUTURE COST AVOIDANCE FOR 2 ATTY POSITIONS THAT WILL LEAVE VACANT-
 BUDGET IS NOT IN DA BUDGET YET - ONLY FUNDED FOR 3 MOS
 TOTAL CUT = 112293 LESS 81416 - (30877)

3005	SALARIES-LONGEVITY	.00	.00	114,740	125,299	13,051	138,350
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NOTES:

ACCUM: 667
 AS PER DA OFFICE, AMOUNT NEEDED FOR FY10 - \$138350

3007	SALARIES-OVERTIME	.00	.00	752	960	-960	
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DA DISTRICT ATTORNEY 521351
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3009	FULL TIME EMPLOYEES	166.00	166.00				

NOTES:

ACCUM: 719
 06/29/09: REVISED AUTHORIZED POSITION COUNTS AS FOLLOWS:
 SENIOR TRIAL ATTORNEY (066900) FROM 32 TO 37 &
 TRIAL ATTORNEY (066800) FROM 26 TO 21
 WITH NO OVERALL IMPACT ON STAFFING LEVELS. THESE CHANGES WERE MADE TO
 ACCOMMODATE COUNTY'S POLICY OF PROMOTING AN ATTORNEY TO SENIOR TRIAL ATTORNEY
 AFTER TWO YEARS OF SERVICE.
 07/29/09: REVISED AUTHORIZED POSITION COUNTS AS FOLLOWS:
 SENIOR TRIAL ATTORNEY (066900) FROM 37 TO 39 &
 TRIAL ATTORNEY (066800) FROM 21 TO 19
 CHANGES WERE MADE AS PER COUNTY'S ATTORNEY PAY SCALE POLICY.

3011	TEMPORARY/SUPPLEMENT	2.00	2.00				
3050	SOCIAL SECURITY	.00	.00	610,035	682,870	-2,702	680,168

NOTES:

ACCUM: 681
 REVERSE 1ST ASST VACANCY 1603
 REVERSE 1 SR TRIAL ATTY JULY - SEPT -WILL FILL NEXT YR 894
 IMPACT OF FUNDING ONE ATTY FOR OCT - JUNE -3114
 WILL LEAVE 2 ATTY POSITIONS VACANT FOR OCT-JUNE (6228)
 REVERSE 2 UNPAID HRS FOR ATTYS -5223
 REVERSE 2 UNPAID HOURS FOR 11 PP DA- 38
 REVERSE 1 UNPAID HOUR FOR 4 PP ATTYS - 955
 REVERSE 1 UNPAID HOUR FOR 4 PP DA 7
 REVERSE 1 UNPAID HOUR FOR 7.5 PP 1ST ASST 43
 REVERSE 1 UNPAID HOUR FOR STAFF - 11 PP - 605
 REVERSE VICTIM ADVOCATE VACANCY 374
 REVERSE ADDL SAVINGS FOR 2 TRIAL ATTYS AND 1 SR TRIAL ATTY FOR 1104 ML 2604
 REVERSE ADDL SAVINGS FOR 40 MOP FOR 1 SR TRIAL ATTY 110
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP FOR ATTYS(1424)
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP DA (10)
 REVERSE ELIMINATION OF ADDL 1 HOUR UNPAID FOR 3 PP ATTYS (716)
 REVERSE ELIMINATION OF 1 UNPAID HOUR FOR 3 PP DA -(5)
 REVERSE ELIMINATION OF 1 UNPAID HOUR STAFF FOR 3 PP (165)
 REVERSE VACATION PAY FOR 1ST ASST -(681)
 NEW VACANCY FOR SUPV FOR 25 PP (3479)
 LEAVE DIVISION UNIT CHIEF POSITION VACANT -(10942)
 SAVINGS BETWEEN OLD AND NEW 1ST ASST -(850)

TOTAL CUT (8930)

REVERSE FUTURE COST AVOIDANCE FOR 2 ATTY POSITIONS THAT WILL LEAVE VACANT-
 BUDGET IS NOT IN DA BUDGET YET - ONLY FUNDED FOR 3 MOS
 TOTAL CUT = 8930 LESS 6228 - (2702)

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 220

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :DA DISTRICT ATTORNEY 521351
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	942,687	1,069,966	-3,747	1,066,219

NOTES:

ACCUM: 681

REVERSE 1ST ASST VACANCY 2380
 REVERSE 1 SR TRIAL ATTY JULY - SEPT -WILL FILL NEXT YR 1334
 IMPACT OF FUNDING ONE ATTY FOR OCT - JUNE -4645
 WILL LEAVE 2 ATTY POSITIONS VACANT FOR OCT-JUNE (9290)
 REVERSE 2 UNPAID HRS FOR ATTYs -7767
 REVERSE 2 UNPAID HOURS FOR 11 PP DA- 56
 REVERSE 1 UNPAID HOUR FOR 4 PP ATTYs - 1407
 REVERSE 1 UNPAID HOUR FOR 4 PP DA 10
 REVERSE 1 UNPAID HOUR FOR 7.5 PP 1ST ASST 64
 REVERSE 1 UNPAID HOUR FOR STAFF -11 PP - 1221
 REVERSE VICTIM ADVOCATE VACANCY 556
 REVERSE ADDL SAVINGS FOR 2 TRIAL ATTYs AND 1 SR TRIAL ATTY FOR 1104 ML 3867
 REVERSE ADDL SAVINGS FOR 40 HOP FOR 1 SR TRIAL ATTY 163
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP FOR ATTYs(2118)
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP DA (15)
 REVERSE ELIMINATION OF ADDL 1 HOUR UNPAID FOR 3 PP ATTYs (1055)
 REVERSE ELIMINATION OF 1 UNPAID HOUR FOR 3 PP DA -(8)
 REVERSE ELIMINATION OF 1 UNPAID HOUR STAFF FOR 3 PP (333)
 REVERSE VACATION PAY FOR 1ST ASST -(1012)
 NEW VACANCY FOR SUPV FOR 25 PP (5165)
 LEAVE DIVISION UNIT CHIEF POSITION VACANT -(16248)
 SAVINGS BETWEEN OLD AND NEW 1ST ASST -(1263)
 TOTAL CUT (13037)
 REVERSE FUTURE COST AVOIDANCE FOR 2 ATTY POSITIONS THAT WILL LEAVE VACANT-
 BUDGET IS NOT IN DA BUDGET YET - ONLY FUNDED FOR 3 MOS
 TOTAL CUT = 13037 LESS 8290 - (3747)

3054	INSURANCE-LIFE	.00	.00	1,757	2,198	-17	2,181
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NOTES:

ACCUM: 681

REVERSE 1ST ASST VACANCY 3
 REVERSE 1 SR TRIAL ATTY JULY - SEPT -WILL FILL NEXT YR 6
 IMPACT OF FUNDING ONE ATTY FOR OCT - JUNE -19
 WILL LEAVE 2 ATTY POSITIONS VACANT FOR OCT-JUNE (38)
 REVERSE 2 UNPAID HRS FOR ATTYs -0
 REVERSE 2 UNPAID HOURS FOR 11 PP DA- 0
 REVERSE 1 UNPAID HOUR FOR 4 PP ATTYs - 0
 REVERSE 1 UNPAID HOUR FOR 4 PP DA 0
 REVERSE 1 UNPAID HOUR FOR 7.5 PP 1ST ASST 0
 REVERSE 1 UNPAID HOUR FOR STAFF - 11 PP - 0
 REVERSE VICTIM ADVOCATE VACANCY 4
 REVERSE ADDL SAVINGS FOR 2 TRIAL ATTYs AND 1 SR TRIAL ATTY FOR 1104 ML 0
 REVERSE ADDL SAVINGS FOR 40 HOP FOR 1 SR TRIAL ATTY 0
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP FOR ATTYs(0)

REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP DA (0)
 REVERSE ELIMINATION OF ADDL 1 HOUR UNPAID FOR 3 PP ATTYS (0)
 REVERSE ELIMINATION OF 1 UNPAID HOUR FOR 3 PP DA (0)
 REVERSE ELIMINATION OF 1 UNPAID HOUR STAFF FOR 3 PP (0)
 REVERSE VACATION PAY FOR 1ST ASST (0)
 NEW VACANCY FOR SUPV FOR 25 PP (24)
 LEAVE DIVISION UNIT CHIEF POSITION VACANT (25)
 SAVINGS BETWEEN OLD AND NEW 1ST ASST (0)

TOTAL CUT (55)
 REVERSE FUTURE COST AVOIDANCE FOR 2 ATTY POSITIONS THAT WILL LEAVE VACANT-
 BUDGET IS NOT IN DA BUDGET YET - ONLY FUNDED FOR 3 MOS
 TOTAL CUT = 55 LESS 38 - (17)

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 221

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :DA DISTRICT ATTORNEY 521351
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	415,284	444,404	-226,794	217,610

NOTES:

ACCUM: 681

ORIGINAL ADDITION - \$2411 LESS:

LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(224809)TOTAL PROPOSED BUDGET CUT -(222398)

NEW AMENDED BUDGET \$197219

NEW AMENDED BUDGET - 420079 LESS 224809 - \$193285

REVERSE 1ST ASST VACANCY 404
 REVERSE 1 SR TRIAL ATTY JULY - SEPT -WILL FILL NEXT YR 669
 IMPACT OF FUNDING ONE ATTY FOR OCT - JUNE -2331
 WILL LEAVE 2 ATTY POSITIONS VACANT FOR OCT-JUNE (4662)
 REVERSE 2 UNPAID HRS FOR ATTYS (0)
 REVERSE 2 UNPAID HOURS FOR 11 PP DA - 0
 REVERSE 1 UNPAID HOUR FOR 4 PP ATTYS - 0
 REVERSE 1 UNPAID HOUR FOR 4 PP DA 0
 REVERSE 1 UNPAID HOUR FOR 7.5 PP 1ST ASST 0
 REVERSE 1 UNPAID HOUR FOR STAFF - 11 PP - 0
 REVERSE VICTIM ADVOCATE VACANCY 496
 REVERSE ADDL SAVINGS FOR 2 TRIAL ATTYS AND 1 SR TRIAL ATTY FOR 1104 ML 0
 REVERSE ADDL SAVINGS FOR 40 MOP FOR 1 SR TRIAL ATTY 0
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP FOR ATTYS(0)
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP DA (0)
 REVERSE ELIMINATION OF ADDL 1 HOUR UNPAID FOR 3 PP ATTYS (0)
 REVERSE ELIMINATION OF 1 UNPAID HOUR FOR 3 PP DA (0)
 REVERSE ELIMINATION OF 1 UNPAID HOUR STAFF FOR 3 PP (0)
 REVERSE VACATION PAY FOR 1ST ASST (0)
 NEW VACANCY FOR SUPV FOR 25 PP (2885)
 LEAVE DIVISION UNIT CHIEF POSITION VACANT (3000)
 SAVINGS BETWEEN OLD AND NEW 1ST ASST (0)
 TOTAL CUT (6647)

REVERSE FUTURE COST AVOIDANCE FOR 2 ATTY POSITIONS THAT WILL LEAVE VACANT-
 BUDGET IS NOT IN DA BUDGET YET - ONLY FUNDED FOR 3 MOS
 TOTAL CUT = 6647 LESS 4662 - (1985)

ACCUM: 667

ORIGINAL ADDITION - \$2411 LESS:

LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(224809)TOTAL PROPOSED BUDGET CUT -(222398)

NEW AMENDED BUDGET \$197219

REVERSE FUTURE COST AVOIDANCE FOR 2 ATTY POSITIONS THAT WILL LEAVE VACANT-
 BUDGET IS NOT IN DA BUDGET YET - ONLY FUNDED FOR 3 MOS

NEW AMENDED BUDGET - \$192823

NEW AMENDED BUDGET \$45368 LESS ALLOCATION OF 24141 \$21227

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 222

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :DA DISTRICT ATTORNEY 521351
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD H 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	35,783	45,119	-144	44,975

NOTES:

ACCUM: 681
 REVERSE 1ST ASST VACANCY 98
 REVERSE 1 SR TRIAL ATTY JULY - SEPT -WILL FILL NEXT YR 55
 IMPACT OF FUNDING ONE ATTY FOR OCT - JUNE -191
 WILL LEAVE 2 ATTY POSITIONS VACANT FOR OCT-JUNE (382)
 REVERSE 2 UNPAID HRS FOR ATTY'S -320
 REVERSE 2 UNPAID HOURS FOR 11 PP DA- 2
 REVERSE 1 UNPAID HOUR FOR 4 PP ATTY'S - 65
 REVERSE 1 UNPAID HOUR FOR 4 PP DA 0
 REVERSE 1 UNPAID HOUR FOR 7.5 PP 1ST ASST 3
 REVERSE 1 UNPAID HOUR FOR STAFF - 11 PP - 66
 REVERSE VICTIM ADVOCATE VACANCY 23
 REVERSE ADDL SAVINGS FOR 2 TRIAL ATTY'S AND 1 SR TRIAL ATTY FOR 1104 ML 160
 REVERSE ADDL SAVINGS FOR 40 MOP FOR 1 SR TRIAL ATTY 7
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP FOR ATTY'S(87)
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP DA (1)
 REVERSE ELIMINATION OF ADDL 1 HOUR UNPAID FOR 3 PP ATTY'S (49)
 REVERSE ELIMINATION OF 1 UNPAID HOUR FOR 3 PP DA -(0)
 REVERSE ELIMINATION OF 1 UNPAID HOUR STAFF FOR 3 PP (18)
 REVERSE VACATION PAY FOR 1ST ASST -(42)
 NEW VACANCY FOR SUPV FOR 25 PP (213)
 LEAVE DIVISION UNIT CHIEF POSITION VACANT -(672)
 SAVINGS BETWEEN OLD AND NEW 1ST ASST -(52)
 TOTAL CUT (526)
 REVERSE FUTURE COST AVOIDANCE FOR 2 ATTY POSITIONS THAT WILL LEAVE VACANT-
 BUDGET IS NOT IN DA BUDGET YET - ONLY FUNDED FOR 3 MOS
 TOTAL CUT = 526 LESS 382 - (144)

3060	INSURANCE-UNEMPLOYMEN	.00	.00	20,175	24,142	-117	24,025
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NOTES:

ACCUM: 681
 REVERSE 1ST ASST VACANCY 80
 REVERSE 1 SR TRIAL ATTY JULY - SEPT -WILL FILL NEXT YR 44
 IMPACT OF FUNDING ONE ATTY FOR OCT - JUNE -155
 WILL LEAVE 2 ATTY POSITIONS VACANT FOR OCT-JUNE (310)
 REVERSE 2 UNPAID HRS FOR ATTY'S -260
 REVERSE 2 UNPAID HOURS FOR 11 PP DA- 2
 REVERSE 1 UNPAID HOUR FOR 4 PP ATTY'S - 51
 REVERSE 1 UNPAID HOUR FOR 4 PP DA 0
 REVERSE 1 UNPAID HOUR FOR 7.5 PP 1ST ASST 2
 REVERSE 1 UNPAID HOUR FOR STAFF - 11 PP - 53
 REVERSE VICTIM ADVOCATE VACANCY 19
 REVERSE ADDL SAVINGS FOR 2 TRIAL ATTY'S AND 1 SR TRIAL ATTY FOR 1104 ML 129
 REVERSE ADDL SAVINGS FOR 40 MOP FOR 1 SR TRIAL ATTY 5
 REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP FOR ATTY'S(71)

REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP DA (1)
 REVERSE ELIMINATION OF ADDL 1 HOUR UNPAID FOR 3 PP ATTYS (38)
 REVERSE ELIMINATION OF 1 UNPAID HOUR FOR 3 PP DA (0)
 REVERSE ELIMINATION OF 1 UNPAID HOUR STAFF FOR 3 PP (14)
 REVERSE VACATION PAY FOR 1ST ASST (34)
 NEW VACANCY FOR SUPV FOR 25 PP (173)
 LEAVE DIVISION UNIT CHIEF POSITION VACANT (544)
 SAVINGS BETWEEN OLD AND NEW 1ST ASST (42)

TOTAL CUT (427)
 REVERSE FUTURE COST AVOIDANCE FOR 2 ATTY POSITIONS THAT WILL LEAVE VACANT-
 BUDGET IS NOT IN DA BUDGET YET - ONLY FUNDED FOR 3 MOS
 TOTAL CUT = 427 LESS 310 = (117)

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 223

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :DA DISTRICT ATTORNEY 521351
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30	SUBTOTAL	168.00	168.00	10,510,062	11,784,096	-252,307	11,531,789

TYPE :GF
FUND :001
INDEX :DA
CHARACTER:60
GENERAL FUND
GENERAL FUND
DISTRICT ATTORNEY 521351
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	36,965	37,379		37,379
6007	PRINTING/DUPLICATING	.00	.00	5,279	3,169		3,169
6011	BOOKS, PUBLICATIONS,	.00	.00	48,009	68,166		68,166
6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6201	OPERATING EXPENSES-GE	.00	.00	10,399	21,899		21,899
6204	OPER EXP-EQUIP	.00	.00	1,108	4,684	-4,684	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$4,825) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$4,825)

NEW AMENDED BUDGET - 4684 - CUT THIS AMOUNT

6207	INSURANCE-LIABILITY	.00	.00	2,612	3,463		3,463
6291	VEHICLE OPER. EXPENSE	.00	.00	37,704	24,685		24,685

NOTES:

AMENDED BUDGETS AS OF 9/19/06 - 6291&6305 - \$39402

6291 - \$28958
6605 - \$10444
6305 - BALANCE OF \$0

6301	MAINT/REPAIR-GENERAL	.00	.00	6,181	20,000		20,000
6305	MAINT/REPAIR-AUTOMOBI	.00	.00	7,921	5,874		5,874

NOTES:

BD#55 \$1,181 FROM DA 6291 TO 6305 RECLASSIFIATION OF AUTOMOBILE REPAIR.

TYPE :GF
FUND :001
INDEX :DA
CHARACTER:60
GENERAL FUND
GENERAL FUND
DISTRICT ATTORNEY 521351
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6501	COMMUNICATIONS-GENERA	.00	.00		24,070		24,070
6503	COMMUNICATIONS-TELEPH	.00	.00	23,202	7,698		7,698
6600	AUTO ALLOWANCE	.00	.00	12,276	12,611		12,611
6605	PARKING	.00	.00	9,552	8,791		8,791
6705	TRAVEL/PROFESSIONAL E	.00	.00	36,118	12,381		12,381
6850	CONDUCT OF CRIMINAL A	.00	.00	359,607	398,760		398,760
CHARACTER 60 SUBTOTAL		.00	.00	596,933	653,808	-4,862	648,946
INDEX DA SUBTOTAL		168.00	168.00	11,106,995	12,437,904	-257,169	12,180,735

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6981	TRANSFERS OUT-GRANT M	.00	.00	328,598	407,204	49,722	456,926

NOTES:

ACCUM: 681
NOT A CUT BUT AN INCREASE AS REQUESTED BY DONNA -\$447924 IS MATCH REQUIREMENT FOR FY 2010
AS PER DONNA - NEED \$456926 FOR FY10 EMAIL 8/24/09

CHARACTER 60 SUBTOTAL		.00	.00	328,598	407,204	49,722	456,926
INDEX DIMS SUBTOTAL		.00	.00	328,598	407,204	49,722	456,926

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DIMSMAGISTRA D.A.-DIMS MAGISTRATE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00		20,477		20,477
3050	SOCIAL SECURITY	.00	.00		1,566		1,566
3058	INSURANCE-WORKERS COM	.00	.00		78		78
3060	INSURANCE-UNEMPLOYMEN	.00	.00		96		96
CHARACTER 30 SUBTOTAL		.00	.00		22,217		22,217
INDEX DIMSMAGISTRA SUBTOTAL		.00	.00		22,217		22,217

TYPE :GF
FUND :001
INDEX :DISTCLERK
CHARACTER:30

GENERAL FUND
GENERAL FUND
DISTRICT CLERK 500728
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	2,339,032	2,733,669	-3,122	2,730,547

NOTES:

ACCUM: 681

ORIGINAL CUT PROPOSED BY DEPT -(\$4543)
REVISED REQUEST ON 8/12/09 - DID NOT LEAVE 2 POSITIONS VACANT IN 09 - CRT CLERK AND OFFICE SPECIALIST, SO WOULD LIKE TO KEEP 2 CURRENT VACANT OFFICE SPECIALIST POSITIONS VACANT FOR 26 PP AND 1 ADDITIONAL OFFICE SPECIALIST VACANT FOR 5 PP IN FY10, WOULD LIKE TO RESTORE GILBERTS AUTO ALLOWANCE AND WOULD LIKE TO ADD BACK PARKING
REVERSE \$4543
OFFICE SPEC 26 PP VACANT (21705)
OFFICE SPEC 26 PP VACANT (21705)
OFF SPEC 5 PP VACANT (4174)
2 HOURS FURLOUGH REVERSED FROM 09 - 11 PP +27984
COURT CLERK 11 PP FOR 09 REVERSED - +5669
OFF SPEC 11 PP FOR 09 REVERSED - +5009
AUTO ALLOWANCE REVERSAL -\$0
TOTAL REVISED CUT -(\$8922)
TOTAL CUT <\$8,922>
TRNSFR FROM 6600 5,800 PER ELECTED OFFICIAL WORKSHEET
NET CUT <\$3,122>

ACCUM: 667

ORIGINAL CUT PROPOSED BY DEPT -(\$4543)
REVISED REQUEST ON 8/12/09 - DID NOT LEAVE 2 POSITIONS VACANT IN 09 - CRT CLERK AND OFFICE SPECIALIST, SO WOULD LIKE TO KEEP 2 CURRENT VACANT OFFICE SPECIALIST POSITIONS VACANT FOR 26 PP AND 1 ADDITIONAL OFFICE SPECIALIST VACANT FOR 5 PP IN FY10, WOULD LIKE TO RESTORE GILBERTS AUTO ALLOWANCE AND WOULD LIKE TO ADD BACK PARKING
REVERSE \$4543
OFFICE SPEC 26 PP VACANT (21705)
OFFICE SPEC 26 PP VACANT (21705)
OFF SPEC 5 PP VACANT (4174)
2 HOURS FURLOUGH REVERSED FROM 09 - 11 PP +27984
COURT CLERK 11 PP FOR 09 REVERSED - +5669
OFF SPEC 11 PP FOR 09 REVERSED - +5009
AUTO ALLOWANCE REVERSAL -\$0
TOTAL REVISED CUT -(\$8922)
REVISED CUT OF <\$8,922> PLUS TRANSFER OF \$5,800 FOR ELECTED OFFICIAL SALARY INCREASE = REVISED CUT OF <\$3,122>

TYPE :GF
FUND :001
INDEX :DISTCLERK
CHARACTER:30

GENERAL FUND
GENERAL FUND
DISTRICT CLERK 500728
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3002	SALARIES-PART TIME RE	.00	.00	51,544	49,385	440	49,825

NOTES:

ACCUM: 681

ORIGINAL ADD PROPOSED BY DEPT -\$440
REVISED REQUEST ON 8/12/09 - DID NOT LEAVE 2 POSITIONS VACANT IN 09 - CRT CLERK AND OFFICE SPECIALIST, SO WOULD LIKE TO KEEP 2 CURRENT VACANT OFFICE SPECIALIST POSITIONS VACANT FOR 26 PP AND 1 ADDITIONAL OFFICE SPECIALIST VACANT FOR 5 PP IN FY10, WOULD LIKE TO RESTORE GILBERTS AUTO ALLOWANCE AND WOULD LIKE TO ADD BACK PARKING
REVERSE \$0
OFFICE SPEC 26 PP VACANT (0)
OFFICE SPEC 26 PP VACANT (0)
OFF SPEC 5 PP VACANT (0)
2 HOURS FURLOUGH REVERSED FROM 09 - 11 PP +440
COURT CLERK 11 PP FOR 09 REVERSED - +0
OFF SPEC 11 PP FOR 09 REVERSED - +0
AUTO ALLOWANCE REVERSAL -\$0
TOTAL REVISED ADD -\$440

3007	SALARIES-OVERTIME	.00	.00	5,323	4,864	-4,864	
3009	FULL TIME EMPLOYEES	96.00	96.00				

NOTES:

ACCUM: 719

12/15/08: AUTHORIZED DEPARTMENT TO HIRE COLLECTIONS SUPERVISOR AT STEP 2 EFFECTIVE 12/28/08 WITH NO EFFECT ON STAFFING LEVEL. ADDENDUM #9
ADOPTED EMPLOYEE COUNT: 95 + 0 NET EFFECT = 95 REVISED EMPLOYEE COUNT
02/23/09: AUTHORIZED CREATION OF 1 NEW FULL TIME, REGULAR COURT CLERK POSITION (JOB CLASS 011300) TO ASSIST THE 171ST DISTRICT COURT WITH THE FAMILY DOCKET TRANSFERRED FROM THE 65TH DISTRICT COURT CCD #55
REVISED EMPLOYEE COUNT: 95 + 1 ADDITION = 96 REVISED EMPLOYEE COUNT

3010	PART TIME EMPLOYEES	4.00	4.00	181,958	211,502	-1,965	209,537
3050	SOCIAL SECURITY	.00	.00				

NOTES:

ACCUM: 681

ORIGINAL CUT PROPOSED BY DEPT -(\$2040)
REVISED REQUEST ON 8/12/09 - DID NOT LEAVE 2 POSITIONS VACANT IN 09 - CRT CLERK AND OFFICE SPECIALIST, SO WOULD LIKE TO KEEP 2 CURRENT VACANT OFFICE SPECIALIST POSITIONS VACANT FOR 26 PP AND 1 ADDITIONAL OFFICE SPECIALIST VACANT FOR 5 PP IN FY10, WOULD LIKE TO RESTORE GILBERTS AUTO ALLOWANCE AND WOULD LIKE TO ADD BACK PARKING
REVERSE \$2040
OFFICE SPEC 26 PP VACANT (1660)
OFFICE SPEC 26 PP VACANT (1660)
OFF SPEC 5 PP VACANT (319)

2 HOURS FURLOUGH REVERSED FROM 09 - 11 PP +682
 COURT CLERK 11 PP FOR 09 REVERSED - +434
 OFF SPEC 11 PP FOR 09 REVERSED - +383
 AUTO ALLOWANCE REVERSAL -\$175
 TOTAL REVISED CUT -(\$1965)

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 230

TYPE :GF
 FUND :001
 INDEX :DISTCLERK
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 DISTRICT CLERK 500728
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	258,428	309,492	-1,535	307,957

NOTES:

ACCUM: 681

ORIGINAL CUT PROPOSED BY DEPT -(\$1646)
 REVISED REQUEST ON 8/12/09 - DID NOT LEAVE 2 POSITIONS VACANT IN 09 - CRT
 CLERK AND OFFICE SPECIALIST, SO WOULD LIKE TO KEEP 2 CURRENT VACANT OFFICE
 SPECIALIST POSITIONS VACANT FOR 26 PP AND 1 ADDITIONAL OFFICE SPECIALIST
 VACANT FOR 5 PP IN FY10, WOULD LIKE TO RESTORE GILBERTS AUTO ALLOWANCE AND
 WOULD LIKE TO ADD BACK PARKING
 REVERSE \$1646
 OFFICE SPEC 26 PP VACANT (2466)
 OFFICE SPEC 26 PP VACANT (2466)
 OFF SPEC 5 PP VACANT (474)
 2 HOURS FURLOUGH REVERSED FROM 09 - 11 PP +2398
 COURT CLERK 11 PP FOR 09 REVERSED - +644
 OFF SPEC 11 PP FOR 09 REVERSED - +569
 AUTO ALLOWANCE REVERSAL -\$260
 TOTAL REVISED CUT -(\$1535)

3054	INSURANCE-LIFE	.00	.00	853	1,170	-43	1,127
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NOTES:

ACCUM: 681

ORIGINAL CUT PROPOSED BY DEPT -(\$38)
 REVISED REQUEST ON 8/12/09 - DID NOT LEAVE 2 POSITIONS VACANT IN 09 - CRT
 CLERK AND OFFICE SPECIALIST, SO WOULD LIKE TO KEEP 2 CURRENT VACANT OFFICE
 SPECIALIST POSITIONS VACANT FOR 26 PP AND 1 ADDITIONAL OFFICE SPECIALIST
 VACANT FOR 5 PP IN FY10, WOULD LIKE TO RESTORE GILBERTS AUTO ALLOWANCE AND
 WOULD LIKE TO ADD BACK PARKING
 REVERSE \$38
 OFFICE SPEC 26 PP VACANT (25)
 OFFICE SPEC 26 PP VACANT (25)
 OFF SPEC 5 PP VACANT (5)
 2 HOURS FURLOUGH REVERSED FROM 09 - 11 PP +0
 COURT CLERK 11 PP FOR 09 REVERSED - +6
 OFF SPEC 11 PP FOR 09 REVERSED - +6
 AUTO ALLOWANCE REVERSAL -\$0
 TOTAL REVISED CUT -(\$43)

TYPE :GF
FUND :001
INDEX :DISTCLERK
CHARACTER:30

GENERAL FUND
GENERAL FUND
DISTRICT CLERK 500728
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	189,431	217,710	-113,797	103,913

NOTES:

ACCUM: 681

ORIGINAL CUT PROPOSED BY DEPT -\$(4616)

LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(108604)TOTAL PROPOSED BUDGET CUT -\$(113220)

NEW AMENDED BUDGET \$95275

SEE NEXT PAGE

ORIGINAL CUT PROPOSED BY DEPT -\$(4616)

REVISED REQUEST ON 8/12/09 - DID NOT LEAVE 2 POSITIONS VACANT IN 09 - CRT
CLERK AND OFFICE SPECIALIST, SO WOULD LIKE TO KEEP 2 CURRENT VACANT OFFICE
SPECIALIST POSITIONS VACANT FOR 26 PP AND 1 ADDITIONAL OFFICE SPECIALIST
VACANT FOR 5 PP IN FY10, WOULD LIKE TO RESTORE GILBERTS AUTO ALLOWANCE AND
WOULD LIKE TO ADD BACK PARKING

REVERSE \$4616

OFFICE SPEC 26 PP VACANT (3000)

OFF SPEC 5 PP VACANT (577)

2 HOURS FURLOUGH REVERSED FROM 09 - 11 PP +0

COURT CLERK 11 PP FOR 09 REVERSED - +692

OFF SPEC 11 PP FOR 09 REVERSED - +692

AUTO ALLOWANCE REVERSAL -\$0

TOTAL REVISED CUT -\$(5193)

(5193) NEW REVISED CUT PLUS PRO RATA ALLOCATION OF HEALTH - (108604)

TOTAL CUT -\$(113797)

ACCUM: 667

ORIGINAL CUT PROPOSED BY DEPT -\$(4616)

LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(108604)TOTAL PROPOSED BUDGET CUT -\$(113220)

NEW AMENDED BUDGET \$95275

SEE NOTE IN ACCUM681 FOR NEW REVISED BUDGET

3058	INSURANCE-WORKERS COM	.00	.00	7,990	9,589	-175	9,414
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NOTES:

ACCUM: 681

ORIGINAL CUT PROPOSED BY DEPT -\$(166)

REVISED REQUEST ON 8/12/09 - DID NOT LEAVE 2 POSITIONS VACANT IN 09 - CRT
CLERK AND OFFICE SPECIALIST, SO WOULD LIKE TO KEEP 2 CURRENT VACANT OFFICE
SPECIALIST POSITIONS VACANT FOR 26 PP AND 1 ADDITIONAL OFFICE SPECIALIST
VACANT FOR 5 PP IN FY10, WOULD LIKE TO RESTORE GILBERTS AUTO ALLOWANCE AND
WOULD LIKE TO ADD BACK PARKING

REVERSE \$166

OFFICE SPEC 26 PP VACANT (102)

OFFICE SPEC 26 PP VACANT (102)

OFF SPEC 5 PP VACANT (20)

2 HOURS FURLOUGH REVERSED FROM 09 - 11 PP +0

COURT CLERK 11 PP FOR 09 REVERSED - +27

OFF SPEC 11 PP FOR 09 REVERSED - +24

AUTO ALLOWANCE REVERSAL -\$2

TOTAL REVISED CUT -\$(175)

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DISTCLERK DISTRICT CLERK 500728
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	5,524	6,992	-139	6,853

NOTES:

ACCUM: 681

ORIGINAL CUT PROPOSED BY DEPT -(\$134)
REVISED REQUEST ON 8/12/09 - DID NOT LEAVE 2 POSITIONS VACANT IN 09 - CRT CLERK AND OFFICE SPECIALIST, SO WOULD LIKE TO KEEP 2 CURRENT VACANT OFFICE SPECIALIST POSITIONS VACANT FOR 26 PP AND 1 ADDITIONAL OFFICE SPECIALIST VACANT FOR 5 PP IN FY10, WOULD LIKE TO RESTORE GILBERTS AUTO ALLOWANCE AND WOULD LIKE TO ADD BACK PARKING REVERSE \$134
OFFICE SPEC 26 PP VACANT (82)
OFFICE SPEC 26 PP VACANT (82)
OFF SPEC 5 PP VACANT (16)
2 HOURS FURLOUGH REVERSED FROM 09 - 11 PP +0
COURT CLERK 11 PP FOR 09 REVERSED - +22
OFF SPEC 11 PP FOR 09 REVERSED - +19
AUTO ALLOWANCE REVERSAL -\$0
TOTAL REVISED CUT -(\$139)

CHARACTER 30 SUBTOTAL		100.00	100.00	3,040,083	3,544,373	-125,200	3,419,173
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CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	56,920	54,382	3,455	57,837
6021	DUES-GENERAL	.00	.00	235	335	-30	305

NOTES:

7/31/08 BD98-
TO TRANSFER APPROPRIATIONS WITHIN THE DISTRICT CLERK ACCOUNT
TO COVER DUES EXPENSE.
DISTCLERK 6021 30.00
DISTCLERK 6204 (30.00)

6022	ADVERTISING- GENERAL	.00	.00		200		200
6204	OPER EXP-EQUIP	.00	.00	5,040	3,232	-3,232	

NOTES:

ACCUM: 681

ORIGINAL BUDGET CUT FROM DEPT - (\$357)
BALANCE OF (\$2,875) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$3,232)

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DISTCLERK DISTRICT CLERK 500728
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6207	INSURANCE-LIABILITY	.00	.00		166		166
6291	VEHICLE OPER. EXPENSE	.00	.00	1,798	2,820		2,820
6301	MAINT/REPAIR-GENERAL	.00	.00	19,410	12,341		12,341
6305	MAINT/REPAIR-AUTOMOB	.00	.00		82	66	148
6350	RENTALS/LEASES	.00	.00	17,300	16,150	883	17,033
6400	JURY SUPPLIES	.00	.00	16,023	23,017		23,017
6503	COMMUNICATIONS-TELEPH	.00	.00	3,062	3,039		3,039
6600	AUTO ALLOWANCE	.00	.00	3,531	3,511	-3,511	

NOTES:

ACCUM: 681

DISTRICT CLERK GAVE UP \$2,289 OF HIS AUTO ALLOWANCE AS PART OF HIS DEPT'S 2% BUDGET REDUCTION FOR 2009. FOR FISCAL YEAR 2010, HE ASKED THAT HIS AUTO ALLOWANCE BE REINSTATED TO ITS FULL AMOUNT OF \$5,800 BEFORE THE 2009 CUT.

ORIGINAL AUTO ALLOWANCE \$5,800
LESS FY09 CUT <\$2,289>
ALLOWANCE BALANCE \$3,511
PLUS REINSTATEMENT 2,289
ALLOWANCE BALANCE \$5,800 TRSFR TO 3001 PER ELECTED OFFICIAL WORKSHEET

6605	PARKING	.00	.00	254	660		660
6664	PROF SVCS-GENERAL	.00	.00	7,952			
6674	PROF SVCS-INTERPRETER	.00	.00	150			
6705	TRAVEL/PROFESSIONAL E	.00	.00	10,662	5,765	-5,764	1
6761	CONTRACTED SERVICES	.00	.00	2,277	3,636	-123	3,513
6858	JURY FEES	.00	.00	562,134	616,017	-27,643	588,374

NOTES:

ACCUM: 681

ORIGINAL CUT 24921 PLUS ADDITIONAL TO REVERSE AUTO ALLOWANCE IN 09 PLUS ADDITIONAL PARKING

CHARACTER 60 SUBTOTAL		.00	.00	706,748	745,353	-35,899	709,454
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TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :DISTCLERK		DISTRICT CLERK 500728							
CHARACTER:90		CAPITAL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
9300	EQUIPMENT	.00	.00	6,112	2,916	-3,000			

NOTES:

ACCUM: 681
ORIGINAL ADD PROPOSED BY DEPT 84
AS PER COMM CRT COURT ORDER DEDUCT REM FUNDING (3000) FOR FY10 TO SHIFT TO CP
TOTAL CUT - \$3000

CHARACTER 90 SUBTOTAL		.00	.00	6,112	2,916	-3,000			
INDEX DISTCLERK SUBTOTAL		100.00	100.00	3,752,943	4,292,642	-164,099	4,128,627		

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :DJUDGESAL		DISTRICT JUDGE SALARY SUPPL. 520023							
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3003	SALARIES-SUPPLEMENT	.00	.00	248,826	255,911	1,628	257,539		

NOTES:

ACCUM: 681
\$255,911 AMENDED ADOPTED, 09/30/09
137 TO REVERSE FY09 CUT FOR JUDGE SALAS-MENDOZA'S SALARY REDUCTION
1,491 TO REVERSE FY09 CUT FOR CRIMDC1'S SHARE OF COUNCIL'S 2% (BARRAZA)
\$257,539 DEPT REQUEST, FY10

3011	TEMPORARY/SUPPLEMENT	17.00	17.00	18,599	19,579	124	19,703		
3050	SOCIAL SECURITY	.00	.00						

NOTES:

ACCUM: 681
\$19,579 AMENDED ADOPTED, 09/30/09
10 TO REVERSE FY09 CUT FOR JUDGE SALAS-MENDOZA'S SALARY REDUCTION
114 TO REVERSE FY09 CUT FOR CRIMDC1'S SHARE OF COUNCIL'S 2% (BARRAZA)
\$19,703 DEPT REQUEST, FY10

3052	RETIREMENT	.00	.00	27,622	28,858	185	29,043		
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NOTES:

NEW CALCULATED AMOUNT OF \$179,250 SALARY * .1116 = \$20,004
AMENDED \$25310
IMPACT REQUESTED AS PER SENATE BILL NO 1951 AS FOLLOWS:
2 DISTRICT JUDGE SALARY SUPPLEMENT \$1742/EA
\$25310 + \$3484 = \$28794

ACCUM: 681
\$28,858 AMENDED ADOPTED, 09/30/09
16 TO REVERSE FY09 CUT FOR JUDGE SALAS-MENDOZA'S SALARY REDUCTION
169 TO REVERSE FY09 CUT FOR CRIMDC1'S SHARE OF COUNCIL'S 2% (BARRAZA)
\$29,043 DEPT REQUEST, FY10

CHARACTER 30 SUBTOTAL		17.00	17.00	295,047	304,348	1,937	306,285		
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DJUDGESAL DISTRICT JUDGE SALARY SUPPL. 520023
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
INDEX DJUDGESAL	SUBTOTAL	17.00	17.00	295,047	304,348	1,937	306,285

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	939,734	1,069,717	-52,373	1,017,344

NOTES:

ACCUM: 681

AS PER CONVERSATION WITH JIM ON 8/7/09:
REVERSE ORIGINAL PROPOSAL -WILL FILL PROBATION OFFICER, NO MORE WOP HOURS FOR EMPLOYEES, AND ADD BACK TRAVEL, LEAVE OFFICE MANAGER POSITION VACANT \$11235-11235+18172-70545 - (\$52373)
WELL OVER TARGET FOR FY10

3009	FULL TIME EMPLOYEES	26.00	26.00	67,625	76,857	-4,111	72,746
3050	SOCIAL SECURITY	.00	.00				

NOTES:

ACCUM: 681

AS PER CONVERSATION WITH JIM ON 8/7/09:
REVERSE ORIGINAL PROPOSAL -WILL FILL PROBATION OFFICER, NO MORE WOP HOURS FOR EMPLOYEES, AND ADD BACK TRAVEL, LEAVE OFFICE MANAGER POSITION VACANT \$546-546+1286-5397=(4111)
WELL OVER TARGET FOR FY10

3052	RETIREMENT	.00	.00	105,150	120,394	-6,053	114,341
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NOTES:

ACCUM: 681

AS PER CONVERSATION WITH JIM ON 8/7/09:
REVERSE ORIGINAL PROPOSAL -WILL FILL PROBATION OFFICER, NO MORE WOP HOURS FOR EMPLOYEES, AND ADD BACK TRAVEL, LEAVE OFFICE MANAGER POSITION VACANT \$1029-1029+1961-8014- (6053)
WELL OVER TARGET FOR FY10

3054	INSURANCE-LIFE	.00	.00	282	618	-16	602
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NOTES:

ACCUM: 681

AS PER CONVERSATION WITH JIM ON 8/7/09:
REVERSE ORIGINAL PROPOSAL -WILL FILL PROBATION OFFICER, NO MORE WOP HOURS FOR EMPLOYEES, AND ADD BACK TRAVEL, LEAVE OFFICE MANAGER POSITION VACANT 0-0+9-25 (16)
WELL OVER TARGET FOR FY10

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	61,548	68,020	-37,099	30,921
NOTES:							
ACCUM: 681 AS PER CONVERSATION WITH JIM ON 8/7/09: REVERSE ORIGINAL PROPOSAL -WILL FILL PROBATION OFFICER, NO MORE WOP HOURS FOR EMPLOYEES, AND ADD BACK TRAVEL, LEAVE OFFICE MANAGER POSITION VACANT 0-0+1096-3000= (1904) WELL OVER TARGET FOR FY10 ORIGINAL CUT PROPOSED BY DEPARTMENT - \$(1904) LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(35195)TOTAL PROPOSED BUDGET CUT -(\$37099) NEW AMENDED BUDGET \$30876 NEW AMENDED BUDGET - \$67525							
ACCUM: 667 ORIGINAL CUT PROPOSED BY DEPARTMENT - \$(1904) LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(35195)TOTAL PROPOSED BUDGET CUT -(\$37099) NEW AMENDED BUDGET \$30876 NEW AMENDED BUDGET \$67525							
3058	INSURANCE-WORKERS COM	.00	.00	4,539	5,434	520	5,954
NOTES:							
ACCUM: 681 AS PER CONVERSATION WITH JIM ON 8/7/09: REVERSE ORIGINAL PROPOSAL -WILL FILL PROBATION OFFICER, NO MORE WOP HOURS FOR EMPLOYEES, AND ADD BACK TRAVEL, LEAVE OFFICE MANAGER POSITION VACANT 84-84+852-332 -\$520 ADD BACK WELL OVER TARGET FOR FY10							
3060	INSURANCE-UNEMPLOYMEN	.00	.00	2,238	2,762	-219	2,543
CHARACTER 30 SUBTOTAL		26.00	26.00	1,181,116	1,343,802	-99,351	1,244,451

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	7,592	10,440		10,440
6003	OFFICE SUPPLIES	.00	.00	1,153			
6007	PRINTING/DUPLICATING	.00	.00	1,426	1,500		1,500
6021	DUES-GENERAL	.00	.00	25	25		25
6301	MAINT/REPAIR-GENERAL	.00	.00	1,486	1,337		1,337
6503	COMMUNICATIONS-TELEPH	.00	.00	1,744	1,844		1,844
6600	AUTO ALLOWANCE	.00	.00	806	3,165		3,165
6602	TRAVEL	.00	.00	10,717	4,632	5,000	9,632
NOTES:							
ACCUM: 681 AS PER CONVERSATION WITH JIM ON 8/7/09: REVERSE ORIGINAL PROPOSAL -WILL FILL PROBATION OFFICER, NO MORE WOP HOURS FOR EMPLOYEES, AND ADD BACK TRAVEL, LEAVE OFFICE MANAGER POSITION VACANT -2287+2287+5000 = +\$5000 WELL OVER TARGET FOR FY10							
6761	CONTRACTED SERVICES	.00	.00	2,835	5,314		5,314
CHARACTER 60 SUBTOTAL		.00	.00	27,784	28,257	5,000	33,257
INDEX DOMESTICRELA SUBTOTAL		26.00	26.00	1,208,900	1,372,059	-94,351	1,277,708

TYPE :GF		GENERAL FUND						
FUND :001		GENERAL FUND						
INDEX :DOMESTICVIOL		DOMESTIC VIOLENCE MATCH 600791						
CHARACTER:60		OPERATING EXPENDITURES						
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD H 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET	
6981	TRANSFERS OUT-GRANT M	.00	.00	95,560	110,012	7,580	117,592	
NOTES:								
ACCUM: 681 NOT A CUT BUT AN INCREASE AS REQUESTED BY DONNA -\$117592 IS MATCH REQUIREMENT FOR FY 2010								
CHARACTER 60 SUBTOTAL		.00	.00	95,560	110,012	7,580	117,592	
INDEX DOMESTICVIOL SUBTOTAL		.00	.00	95,560	110,012	7,580	117,592	

TYPE :GF		GENERAL FUND						
FUND :001		GENERAL FUND						
INDEX :ELECTIONS		ELECTIONS 500413						
CHARACTER:30		PERSONNEL EXPENDITURES						
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD H 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET	
3001	SALARIES-FULL TIME RE	.00	.00	465,537	558,006		558,006	
3009	FULL TIME EMPLOYEES	14.00	14.00					
3050	SOCIAL SECURITY	.00	.00	37,989	49,953		49,953	
3052	RETIREMENT	.00	.00	52,359	63,378		63,378	
3054	INSURANCE-LIFE	.00	.00	131	352		352	
3056	INSURANCE-HEALTH/DENT	.00	.00	30,535	37,009	-19,714	17,295	
NOTES:								
ACCUM: 681 AMENDED BUDGET - \$37009 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(19714) NEW AMENDED BUDGET \$17295								
ACCUM: 667 AMENDED BUDGET - \$37009 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(19714) NEW AMENDED BUDGET \$17295								
3058	INSURANCE-WORKERS COM	.00	.00	3,693	4,292		4,292	
3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,122	2,019		2,019	
CHARACTER 30 SUBTOTAL		14.00	14.00	591,366	715,009	-19,714	695,295	

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ELECTIONS ELECTIONS 500413
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	23,786	11,851		11,851
6005	POSTAGE	.00	.00	95,225	20,000		20,000
6019	PUBLIC OFFICIAL BOND	.00	.00	249			
6204	OPER EXP-EQUIP	.00	.00	25,171	20,695	-20,695	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$20,995) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$20,695)

6207	INSURANCE-LIABILITY	.00	.00	358	424		424
6237	ELECTIONS EXPENSE	.00	.00	136,737	250,000	57,200	307,200

NOTES:

ACCUM: 681
AS APPROVED DURING BH ON 10/5/09 - AN ADDITIONAL \$57,200 FOR ALL CURRENT
15 MOBILE VOTING UNITS

6291	VEHICLE OPER. EXPENSE	.00	.00	4,668	7,784		7,784
6301	MAINT/REPAIR-GENERAL	.00	.00	11,193	56,849		44,599
6302	MAINT/REPAIR-HARDWARE	.00	.00	93,094	93,630	-12,250	93,630
6350	RENTALS/LEASES	.00	.00	25,771			
6452	PUB. UTILITIES-GAS	.00	.00	1,754	2,825		2,825
6453	PUB. UTILITIES-ELECTR	.00	.00	4,781	8,625		8,625
6454	PUB. UTILITIES-WATER	.00	.00	1,253	2,500		2,500
6501	COMMUNICATIONS-GENERA	.00	.00	2,521	3,125		3,125
6503	COMMUNICATIONS-TELEPH	.00	.00	3,045	4,125		4,125
6600	AUTO ALLOWANCE	.00	.00	2,400	2,456		2,456
6605	PARKING	.00	.00	508	610		610
CHARACTER 60 SUBTOTAL		.00	.00	432,514	485,499	24,255	509,754
INDEX ELECTIONS SUBTOTAL		14.00	14.00	1,023,880	1,200,508	4,541	1,205,049

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :EMERGENCYMGM EMERGENCY MANAGEMENT 530527
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
620I	OPERATING EXPENSES-GE	.00	.00	64,270	56,631		56,631
CHARACTER 60 SUBTOTAL		.00	.00	64,270	56,631		56,631
INDEX EMERGENCYMGM SUBTOTAL		.00	.00	64,270	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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6301	MAINT/REPAIR-GENERAL	.00	.00		392	-4	388
6453	PUB. UTILITIES-ELECTR	.00	.00	2,717	2,744	-28	2,716
6454	PUB. UTILITIES-WATER	.00	.00	1,210	2,060	-22	2,038
6501	COMMUNICATIONS-GENERA	.00	.00	392	490	-5	485
CHARACTER 60 SUBTOTAL		.00	.00	4,319	5,686	-59	5,627
INDEX FABENSCC SUBTOTAL		.00	.00	4,319	5,686	-59	5,627

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FACILITIES FACILITIES MANAGEMENT 500371
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	857,562	1,058,512	-76,424	982,088

NOTES:

ACCUM: 681
BUDGET INCREASE OF \$7,944 TO ACCOUNT FOR NO FURLOUGH IN 2010

INCREASE OF \$7,944 LESS SAVINGS FROM RIF OF FOUR POSITIONS EFFECTIVE 10/05/09

NET OF VACATION TERMINATION PAY:
(1) CUSTODIAN (L. SOLTERO, G04-10) <\$20,981>
(2) CUSTODIAN (J. MU OZ, G04-10) <20,769>
(3) CUSTODIAN (E. DEAN, G04-15) <24,403>
(4) CUSTODIAN (P. DIAZ, TEMP) <18,215>
NET SAVINGS FROM RIF: <\$84,368>
NET BUDGET REDUCTION: <\$76,424>

3002	SALARIES-PART TIME RE	.00	.00	14,102	15,332	200	15,532
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NOTES:

ACCUM: 681
BUDGET INCREASE OF \$200 TO ACCOUNT FOR NO FURLOUGH IN 2010

3007	SALARIES-OVERTIME	.00	.00	198			
3009	FULL TIME EMPLOYEES	35.00	31.00				

NOTES:

ACCUM: 671
AS PER BH 9/22/09 - RIF FOR 4 CUSTODIANS
35-4 - 31 PROPOSED FOR FY10

3010	PART TIME EMPLOYEES	1.00	1.00	64,599	79,579	-5,728	73,851
3050	SOCIAL SECURITY	.00	.00				

NOTES:

ACCUM: 681
**BUDGET INCREASE OF \$118 TO ACCOUNT FOR NO FURLOUGH IN 2010

INCREASE OF \$118 LESS SAVINGS FROM RIF OF FOUR POSITIONS EFFECTIVE 10/05/09

NET OF VACATION TERMINATION PAY:
(1) CUSTODIAN (L. SOLTERO, G04-10) <\$1,605>
(2) CUSTODIAN (J. MU OZ, G04-10) <1,589>
(3) CUSTODIAN (E. DEAN, G04-15) <1,258>
(4) CUSTODIAN (P. DIAZ, TEMP) <1,394>
NET SAVINGS FROM RIF: <\$5,846>
NET BUDGET REDUCTION: <\$5,728>

TYPE :GF
FUND :001
INDEX :FACILITIES
CHARACTER:30

GENERAL FUND
GENERAL FUND
FACILITIES MANAGEMENT 500371
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	94,735	116,615	-6,783	109,832

NOTES:

ACCUM: 681

***BUDGET INCREASE OF \$733 TO ACCOUNT FOR NO FURLOUGH IN 2010
INCREASE OF \$733 LESS SAVINGS FROM RIF OF FOUR POSITIONS EFFECTIVE 10/05/09
NET OF VACATION TERMINATION PAY:
(1) CUSTODIAN (L. SOLTERO, G04-10) <\$2,384>
(2) CUSTODIAN (J. MU OZ, G04-10) <2,360>
(3) CUSTODIAN (E. DEAN, G04-15) <2,772>
(4) CUSTODIAN (P. DIAZ, TEMP) <0>
NET SAVINGS FROM RIF: <\$7,516>
NET BUDGET REDUCTION: <\$6,783>

3054	INSURANCE-LIFE	.00	.00	338	483	-44	439
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NOTES:

ACCUM: 681

LESS SAVINGS FROM RIF OF FOUR POSITIONS EFFECTIVE 10/05/09 NET OF VACATION
TERMINATION PAY:
(1) CUSTODIAN (L. SOLTERO, G04-10) <\$13>
(2) CUSTODIAN (J. MU OZ, G04-10) <13>
(3) CUSTODIAN (E. DEAN, G04-15) <18>
(4) CUSTODIAN (P. DIAZ, TEMP) <0>
NET SAVINGS FROM RIF: <\$44>
NET BUDGET REDUCTION: <\$44>

3056	INSURANCE-HEALTH/DENT	.00	.00	80,663	93,954	-58,923	35,031
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NOTES:

ACCUM: 681

AMENDED BUDGET - \$91624
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(48807)
NEW AMENDED BUDGET \$42817
LESS SAVINGS FROM RIF OF FOUR POSITIONS EFFECTIVE 10/05/09 NET OF VACATION
TERMINATION PAY:
(1) CUSTODIAN (L. SOLTERO, G04-10) <\$3,259>
(2) CUSTODIAN (J. MU OZ, G04-10) <2,703>
(3) CUSTODIAN (E. DEAN, G04-15) <4,154>
(4) CUSTODIAN (P. DIAZ, TEMP) <0>
NET SAVINGS FROM RIF: <\$10,116>
NET BUDGET REDUCTION: <\$58,923>

ACCUM: 667

AMENDED BUDGET - \$91624
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET

\$(48807)
NEW AMENDED BUDGET \$42817

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FACILITIES FACILITIES MANAGEMENT 500371
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	22,268	28,407	-5,618	22,789

NOTES:

ACCUM: 681
LESS SAVINGS FROM RIF OF FOUR POSITIONS EFFECTIVE 10/05/09 NET OF VACATION
TERMINATION PAY:
(1) CUSTODIAN (L. SOLTERO, G04-10) <\$1,397>
(2) CUSTODIAN (J. MU OZ, G04-10) <1,383>
(3) CUSTODIAN (E. DEAN, G04-15) <1,625>
(4) CUSTODIAN (P. DIAZ, TEMP) <1,213>
NET SAVINGS FROM RIF: <\$5,618>
NET BUDGET REDUCTION: <\$5,618>

3060	INSURANCE-UNEMPLOYMEN	.00	.00	2,069	2,875	-320	2,555
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NOTES:

ACCUM: 681
SAVINGS FROM RIF OF FOUR POSITIONS EFFECTIVE 10/05/09 NET OF VACATION
TERMINATION PAY:
(1) CUSTODIAN (L. SOLTERO, G04-10) <\$80>
(2) CUSTODIAN (J. MU OZ, G04-10) <79>
(3) CUSTODIAN (E. DEAN, G04-15) <92>
(4) CUSTODIAN (P. DIAZ, TEMP) <69>
NET SAVINGS FROM RIF: <\$320>
NET BUDGET REDUCTION: <\$320>

CHARACTER 30	SUBTOTAL	36.00	32.00	1,136,534	1,395,757	-153,640	1,242,117
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FACILITIES FACILITIES MANAGEMENT 500371
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	18,841	19,038	-5,000	14,038
6204	OPER EXP-EQUIP	.00	.00	11,840	5,685	-5,685	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (3,185)
BALANCE OF (\$2,500) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$5,685)

6207	INSURANCE-LIABILITY	.00	.00	715	661		661
6301	MAINT/REPAIR-GENERAL	.00	.00	168,976	147,500	-10,000	137,500
6305	MAINT/REPAIR-AUTOMOB	.00	.00	1,012	1,657		1,657
6401	SUPPLIES-GENERAL	.00	.00	89,529	74,741	-2,243	72,498
6452	PUB. UTILITIES-GAS	.00	.00	74,506	49,747	-8,000	41,747
6453	PUB. UTILITIES-ELECTR	.00	.00	980,764	1,130,588	-4,066	1,126,522
6454	PUB. UTILITIES-WATER	.00	.00	65,919	61,018	-2,967	58,051
6501	COMMUNICATIONS-GENERA	.00	.00	3,562	3,944		3,944
6605	PARKING	.00	.00	2,439	3,049		3,049
6705	TRAVEL/PROFESSIONAL E	.00	.00	200	5,120	-4,420	700
6761	CONTRACTED SERVICES	.00	.00	181,257	171,338	14,320	185,658

NOTES:

ACCUM: 681
AS APPROVED DURING BH ON 9/30/09 - ADDITIONAL \$14320 NEEDED FOR CONTRACT FOR MDR BUILDING

CHARACTER 60	SUBTOTAL	.00	.00	1,599,560	1,674,086	-28,061	1,646,025
INDEX FACILITIES	SUBTOTAL	36.00	32.00	2,736,094	3,069,843	-181,701	2,888,142

TYPE :GF
FUND :001
INDEX :FLEETMGMT
CHARACTER:30

GENERAL FUND
GENERAL FUND
FLEET MANAGEMENT AND SUPPORT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00		33,359	-33,359	

NOTES:

ACCUM: 681

AS APPROVED DURING BH ON 9/16/09 - RIF FOR FLEET MGR - TRANSFER TO CNTYCLKRMP

REVISED ON 9/24- KEEP IN GF - OK TO USE THIS SAVINGS IN LEUI OF KEEPING ADMIN ASST CCRT RECORDER POSITION VACANT FOR THEIR 1%

SHOULD BE ZERO

3009	FULL TIME EMPLOYEES	1.00	.00				
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NOTES:

ACCUM: 719

11/17/08: APPROVED CREATION OF 1 FULL TIME, REGULAR FLEET COORDINATOR POSITION (109000, G25) TO TAKE OVER VEHICLE FLEET DUTIES PREVIOUSLY ASSIGNED TO THE MOTOR POOL. CCO #22

ADOPTED EMPLOYEE COUNT = 0 + 1 ADDITION = 1 REVISED EMPLOYEE COUNT

ACCUM: 671

AS APPROVED ON 9/16/09 BH WITH CCRT AS PROP BY SAL COMMITTEE - RIF FOR EMPLOYEE

AMENDED 09 COUNT -1

LESS 1

PROP FY10 - 0

3050	SOCIAL SECURITY	.00	.00		2,552	-2,552	
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NOTES:

ACCUM: 681

AS APPROVED DURING BH ON 9/16/09 - RIF FOR FLEET MGR - TRANSFER TO CNTYCLKRMP

REVISED ON 9/24- KEEP IN GF - OK TO USE THIS SAVINGS IN LEUI OF KEEPING ADMIN ASST CCRT RECORDER POSITION VACANT FOR THEIR 1%

SHOULD BE ZERO

3052	RETIREMENT	.00	.00		3,806	-3,806	
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NOTES:

ACCUM: 681

AS APPROVED DURING BH ON 9/16/09 - RIF FOR FLEET MGR - TRANSFER TO CNTYCLKRMP

REVISED ON 9/24- KEEP IN GF - OK TO USE THIS SAVINGS IN LEUI OF KEEPING ADMIN ASST CCRT RECORDER POSITION VACANT FOR THEIR 1%

SHOULD BE ZERO

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FLEETMGMT FLEET MANAGEMENT AND SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00			20	-20

NOTES:

ACCUM: 681
AS APPROVED DURING BH ON 9/16/09 - RIF FOR FLEET MGR - TRANSFER TO CNTYCLKRM
REVISED ON 9/24- KEEP IN GF - OK TO USE THIS SAVINGS IN LEUI OF KEEPING
ADMIN ASST CCRT RECORDER POSITION VACANT FOR THEIR 1%
SHOULD BE ZERO

3056	INSURANCE-HEALTH/DENT	.00	.00		2,423	-2,423	
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NOTES:

ACCUM: 681
AMENDED BUDGET - \$2423
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(1291)
NEW AMENDED BUDGET \$1132

AS APPROVED DURING BH ON 9/16/09 - RIF FOR FLEET MGR - TRANSFER TO CNTYCLKRM
REVISED ON 9/24- KEEP IN GF - OK TO USE THIS SAVINGS IN LEUI OF KEEPING
ADMIN ASST CCRT RECORDER POSITION VACANT FOR THEIR 1%
SHOULD BE ZERO

ACCUM: 667

AMENDED BUDGET - \$2423
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(1291)
NEW AMENDED BUDGET \$1132
AS APPROVED DURING BH ON 9/16/09 - RIF FOR FLEET MGR - TRANSFER TO CNTYCLKRM
REVISED ON 9/24- KEEP IN GF - OK TO USE THIS SAVINGS IN LEUI OF KEEPING
ADMIN ASST CCRT RECORDER POSITION VACANT FOR THEIR 1%
SHOULD BE ZERO

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FLEETMGMT FLEET MANAGEMENT AND SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00			157	-157

NOTES:

ACCUM: 681
AS APPROVED DURING BH ON 9/16/09 - RIF FOR FLEET MGR - TRANSFER TO CNTYCLKRM
REVISED ON 9/24- KEEP IN GF - OK TO USE THIS SAVINGS IN LEUI OF KEEPING
ADMIN ASST CCRT RECORDER POSITION VACANT FOR THEIR 1%
SHOULD BE ZERO

3060	INSURANCE-UNEMPLOYMEN	.00	.00		127	-127	
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CHARACTER 30 SUBTOTAL		1.00	.00		42,444	-42,444	
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INDEX FLEETMGMT SUBTOTAL		1.00	.00		42,444	-42,444	
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TYPE :GF
FUND :001
INDEX :GADMINGF
CHARACTER:30

GENERAL FUND
GENERAL FUND
GENERAL AND ADMINISTRATIVE 500215
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3020	RESERVE FOR SALARY AD	.00	.00		1,330,695	1,795,299	3,125,994

NOTES:

ACCUM: 681
PLUS \$500,000 FOR PAYROLL ACCRUAL ESTIMATE
PROPOSED - \$3204701

BASED ON SARAH'S SALARY ANALYSIS - ADD \$1.8 MILLION TO COVER PAYROLL NEEDS UP TO YEAR END.ONCE BUDGET AMENDMENT TAKES PLACE IN SEPT, TAKE OUT OF CONTINGENCIES, AS THIS WILL BE IN EACH INDIVIDUAL DEPT

BH - 9/16/09 - REDUCE \$504,701 BASED ON WALLY'S ANALYSIS
NEW PROPOSED - \$4.5 MILLION TOTAL

ACTUAL TRANSFER TO DEPTS - \$1374006 - LEAVE BALANCE TO COVER PAYROLL \$4.5 MILLION - LESS 1374006 - 3125994 PROPOSED TO COVER FULL STAFFING AND PAYROLL ACCRUAL

ACCUM: 667
BH - 9/16/09 - REDUCE \$504,701 BASED ON WALLY'S ANALYSIS
NEW PROPOSED - \$4.5 MILLION TOTAL

3024	RESERVE FOR RISK POOL	.00	.00	408,699	785,000	-150,000	635,000
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NOTES:

ACCUM: 681
AS PER BH ON 9/16/09 - AUDITOR'S ANALYSIS SUPPORTS BRINGING DOWN BY \$150K
NEW PROPOSED BUDGET - \$635K

ACCUM: 667
AS PER BH ON 9/16/09 - AUDITOR'S ANALYSIS SUPPORTS BRINGING DOWN BY \$150K
NEW PROPOSED BUDGET - \$635K

3026	BUDGET REDUCTIONS-PER	.00	.00		2,502,501	-2,502,501	
3052	RETIREMENT	.00	.00			1,200,000	1,200,000
3060	INSURANCE-UNEMPLOYMEN	.00	.00	6	2,000		2,000
3066	RURAL FIREMEN PENSION	.00	.00	52,940	72,500		72,500
6871	CONTINGENCIES-PERSONN	.00	.00		1,348,616	-795,475	553,141

NOTES:

ACCUM: 681
AS PER COMM CRT BH -PROPOSE AT \$250,000 FOR FY10

ACCUM: 667
AS APPROVED BY COMM CRT ON 10/5/09 - \$303,141 IN CONTINGENCIES PENDING THE RULING ON THE TEMPORARY RESTRAINING ORDER

TYPE :GF
FUND :001
INDEX :GADMINGF
CHARACTER:30

GENERAL FUND
GENERAL FUND
GENERAL AND ADMINISTRATIVE 500215
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30	SUBTOTAL	.00	.00	461,645	6,041,312	-452,677	5,588,635

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6005	POSTAGE	.00	.00	506,991	570,000	-50,000	520,000

NOTES:

ACCUM: 681 AS PER BH ON 9/16/09 - AUDITOR'S ANALYSIS SUPPORTS BRINGING DOWN BY \$50,000

ACCUM: 667 AS PER BH ON 9/16/09 - AUDITOR'S ANALYSIS SUPPORTS BRINGING DOWN BY \$50,000
NEW PROPOSED BUDGET \$520K

6009	DUES/ADVERTISING	.00	.00			90,000	90,000
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NOTES:

ACCUM: 681 AS PER BH ON 9/30/09 - \$90,000 RESERVE FOR ELECTIONS IF NEEDED FOR POSTAGE

6012	FINANCIALS-PUBLICATIO	.00	.00	2,126	4,000		4,000
6013	EXTERNAL AUDITS	.00	.00	43,000	70,000		70,000
6015	ADMIN. EXPENSE-MISC.	.00	.00	16,178	40,000		40,000

NOTES:

BA#8 (\$1,575) TRANSFER TO GADMIGF 6701 FOR JP TRAINING FOR 45 INDIVIDUALS.

6017	INDIRECT SERVICE	.00	.00		20,000	80,000	100,000
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NOTES:

ACCUM: 681 AS PER BH ON 9/16/09 - TO ACCOUNT FOR R&B POSSIBLE BILLING - TOTAL AMOUNT SHOULD BE \$100K

ACCUM: 667 AS PER BH ON 9/16/09 - TO ACCOUNT FOR R&B POSSIBLE BILLING - TOTAL AMOUNT SHOULD BE \$100K

6021	DUES-GENERAL	.00	.00	53,936	53,814	-21,442	32,372
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NOTES:

ACCUM: 681 AS APPROVED DURING CCRT ON 8/20/09
DELETE FUNDING FOR ALL BUT \$2440 -TX ASSOC OF COUNTIES
AS PER BH ON 9/25/09 - ADD BACK FUNDING FOR CUC - \$19163
TOTAL PROPOSED - \$21,603

AS PER BH ON 9/30/09 - ADD BACK USMBC - 10769

ACCUM: 667 AS PER BUDGET HEARING APPROVED 9/30/09 - \$10,769 TO USMBC
NEW AMOUNT: \$21,603 + \$10,769 = \$32,372

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6022	ADVERTISING-GENERAL	.00	.00	91,576	100,000		100,000
6023	BUDGET REDUCTIONS-OPE	.00	.00		1,487,570	-1,487,570	
6205	INSURANCE-GENERAL	.00	.00	412,279	416,225	-25,000	391,225

NOTES:

ACCUM: 681 AS APPROVED DURING BH ON 9/24/09 - AS PROPOSED BY BETSY - REDUCE BY \$25K

6216	TRANSPORTATION SERVIC	.00	.00	33,000	47,879		47,879
6219	INSURANCE-STOP LOSS	.00	.00		50,000	-50,000	

NOTES:

ACCUM: 681 AS PER BH ON 9/16/09 - HAS NOT BEEN SPENT IN LAST COUPLE OF YRS - REDUCE TO \$0

ACCUM: 667 AS PER BH ON 9/16/09 - HAS NOT BEEN SPENT IN LAST COUPLE OF YRS - REDUCE TO \$0

6249	INSURANCE-PUBLIC OFFI	.00	.00		92,755	-92,755	
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NOTES:

ACCUM: 681 AS PER BH ON 9/16/09 - HAS NOT BEEN SPENT IN LAST COUPLE OF YEARS, REDUCE TO \$0

ACCUM: 667 AS PER BH ON 9/16/09 - HAS NOT BEEN SPENT IN LAST COUPLE OF YEARS, REDUCE TO \$0

6253	CREDIT CARD SERVICE C	.00	.00	4,603	5,000		5,000
6255	BANK CHARGES	.00	.00	100,613	120,000		120,000
6256	TAX REFUNDS	.00	.00			1,092,207	1,092,207

NOTES:

ACCUM: 681 FINAL AMOUNT FOR WESTERN REFINERY - \$792207 - PROPOSED SHOULD EQUAL THIS AS APPD DURING BH ON 9/24/09 - ADDITIONAL \$300K FOR 2009 TAX REFUND TO CITY FOR WESTERN REFINERY

TOTAL SHOULD BE \$1092207

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6264	MOVING EXPENSE	.00	.00	639			
6290	GRAFFITI WIPEOUT	.00	.00		49,000		49,000
6301	MAINT/REPAIR-GENERAL	.00	.00	4,134	5,000	-5,000	

NOTES:

ACCUM: 681 AS APPROVED DURING BH ON 8/20/09 - DELETE 5K IN FUNDING

6608	TRAVEL-LITIGATION	.00	.00	411	3,000		3,000
6609	TRAVEL-LEGISLATIVE IN	.00	.00	9,157	43,000	-33,000	10,000

NOTES:

ACCUM: 681 BASED ON BH 6/17/09 - COMM CRT INSTRUCTED US TO LOOK AT WHAT A REASONABLE EST WOULD BE FOR THIS ACCT - \$15,000 IS RECOMMENDATION BASED ON HISTORY

AS PER BH ON 8/20/09 - DELETE ADDITIONAL FUNDING IN THE AMOUNT OF \$5

TOTAL CUT \$33

6655	CONTRACT COMMISSIONS	.00	.00	41,470	250,000	-150,000	100,000
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NOTES:

ACCUM: 681 AS PER BH ON 9/16/09 - TREND SHOWS \$100K IS SUFFICIENT - REDUCE TO \$100K

ACCUM: 667 AS PER BH ON 9/16/09 - TREND SHOWS \$100K IS SUFFICIENT - REDUCE TO \$100K

6664	PROF SVCS-GENERAL	.00	.00	136,016	200,000	-25,000	175,000
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NOTES:

ACCUM: 681 AS PER BH ON 9/16/09 - REDUCE BY \$25K FOR EAP TO BE TRANSFERRED TO HEALTH BENEFITS -

ACCUM: 667 AS PER BH ON 9/16/09 - REDUCE BY \$25K FOR EAP TO BE TRANSFERRED TO HEALTH BENEFITS -

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6665	PROF. SERVICES OMB CI	.00	.00	18,680	20,000		20,000
6701	EMPLOYEE TRAINING	.00	.00	5,390	6,660		6,660
6750	RIO GRANDE COUNCIL OF	.00	.00	33,799	36,000		36,000
6757	INTGOVT CONTRCT-CITY	.00	.00	216,295	300,000		300,000
6761	CONTRACTED SERVICES	.00	.00	960,615	735,000	1,483,150	2,218,150

NOTES:

ACCUM: 681
AS PER BH ON 9/15/09 - INCLUDE FUNDING FOR MHMR AT ADDITIONAL \$1.8 MILLION
AS PER BH ON 9/22/09 - EDDIE INCLUDED \$1871000 FOR MHMR
AS PER BH ON 9/25/09 - DELETE \$376,850 FROM \$1,871,000 FOR MHMR(IN \$735,000) AMENDED BUDGET
LESS \$144,000 FROM AMENDED BUDGET FOR FEDERAL LOBBYIST - TOTAL PROPOSED
AS PER BH ON 9/30/09 - PUT IN \$133,000 FOR FED LOBBYIST

6762	CENTRAL APPRAISAL DIS	.00	.00	1,664,348	1,827,826	198,017	2,025,843
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NOTES:

ACCUM: 681
AS PER PRELIMINARY NO.S FROM CENTRAL APPRAISAL DISTRICT - \$1846679
IS TOTAL BUDGET LEVY
AS PER EMAIL FROM EDDIE ON 8/29/09 - INCLUDE THE AMOUNT OF \$179164 BASED ON PRO RATA OF 14.9303% OF \$1,200,000 FOR WESTERN REFINERY MATTER
\$1846679+179164 - \$2025843

6765	PROJECT ARRIBA-EPISO	.00	.00	200,000	200,000	-150,000	50,000
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NOTES:

ACCUM: 681
AS DISCUSSED DURING BH ON 4/14/09 - REDUCE BY \$150000
TOTAL SHOULD BE \$50,000
AS PER BH ON 8/20/09 - PROPOSE PROJECT ARRIBA AT \$200K
AS PER BH ON 9/15/09 - PROPOSE REDUCTION TO PROJECT ARRIBA
AS APPROVED DURING CCRT ON 9/28/09 - APPROVE \$50K FOR PROJECT ARRIBA

ACCUM: 667
SHOULD BE \$50K

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6857	LEGAL SERVICES	.00	.00	25,814	62,500	-12,500	50,000

NOTES:

ACCUM: 681
AS PER BH ON 8/20/09- DELETE FUNDING IN THE AMOUNT OF \$10K
NEW PROPOSED BUDGET \$50

6864	LEGAL CONTINGENCIES	.00	.00	22,609	97,500		97,500
6867	WITNESS PARKING EXPN	.00	.00	2,707	3,000		3,000
6868	LEGAL SETTLEMENTS	.00	.00	310,766	447,003		447,003
6872	CONTINGENCIES-MAINT./	.00	.00	-500	995,221	-745,221	250,000

NOTES:

ACCUM: 681
AS PER COMM CRT BH - PROPOSE AT \$250,000

6877	CONTINGENCIES-PROF. S	.00	.00	376	3,188,534	789,066	3,977,600
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NOTES:

ACCUM: 681
SWB TTL\$3450600
\$527,000 IN RESERVES FOR POSSIBLE INTERLOCAL AGREEMENT WITH HOSPITAL FOR INMATE MEDICAL SERVICES - IF DO NOT CONTRACT WITH THEM, THIS IS WHAT SHERIFF DETEN AND ANNEX WILL NEED IN THEIR BUDGETS
\$3977600 TOTAL FY10

6954	FISCAL AGENT'S FEES	.00	.00	1,413	5,000		5,000
6959	ARBITRAGE REBATE	.00	.00	8,730	20,000		20,000
6980	TRANSFERS OUT	.00	.00	1,325,075	5,300	19,298	24,598

NOTES:

ACCUM: 681
BASED ON THE COMM CRT RECOMMENDATION, TRANSFER THE EXPENDITURES OF THE FAMILY AND COMMUNITY SERVICES DIRECTOR BASED ON HER TIME SPENT ON HOTEL MOTEL FUNCTION - AS PER ROSEMARY APPROXIMATE TIME IS 15% - TRANSFER EXPENSES ON PP BASIS

TOTAL TRANSFER - \$19298

ACCUM: 667
SHOULD BE \$19298

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6981	TRANSFERS OUT-GRANT M	.00	.00	372,511	325,900	-300,000	25,900

NOTES:

ACCUM: 681
AS PER BH ON 7/28/09 - ELIMINATE FUNDING FOR BCMHC IN THE AMOUNT OF \$300K
AMENDED BUDGET - \$331,200 LESS \$300,000 - \$31200

6984	T/OUT-JUV PROBATION 0	.00	.00	11,091,382	11,715,156	-11,715,156	
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NOTES:

ACCUM: 681
AMENDED BUDGET 8/21/09:11715156
CERTIFIED BUDGET BY JUVENILE BOARD - \$11181445
TOTAL CUT - \$533711

CUT TOTAL BUDGET OF 11715156 - PROPOSED SHOULD BE ZERO, AS JUVPROBSR,
JUVDATEN AND JUVCHALLENGE ACCNTS MOVED FROM SR TO GF

ACCUM: 667
AMENDED BUDGET 8/21/09:11715156
CERTIFIED BUDGET BY JUVENILE BOARD - \$11181445
TOTAL CUT - \$533711

CHARACTER 60 SUBTOTAL		.00	.00	17,716,139	23,617,843	-11,110,906	12,506,937
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6873	CONTINGENCIES-EQUIPME	.00	.00		367,471	-117,471	250,000
9001	LAND	.00	.00	430,424			
9305	BUDGET REDUCTIONS-EQU	.00	.00		15,465	-15,465	
CHARACTER 90 SUBTOTAL		.00	.00	430,424	382,936	-132,936	250,000
INDEX GADMINGF SUBTOTAL		.00	.00	18,608,208	30,042,091	-11,696,519	18,345,572

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GASSISTANCE GENERAL ASSISTANCE 540229
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00				
3009	FULL TIME EMPLOYEES	11.00	11.00	320,820	326,811		326,811

NOTES:

ACCUM: 719
12/15/08: AUTHORIZED DELETION OF 1 GEN ASSISTANCE PROGRAM MGR POSITION (046501) AND OF 1 VETERANS SERVICE MGR POSITION (071400) AND THE ADDITION OF 1 GA/YA PROGRAM MANAGER POSITION (109030) AS PART OF THE DEPARTMENT'S ATTEMPT TO INTEGRATE LEADERSHIP TO STREAMLINE OPERATIONS. CCO #48
ADOPTED EMP COUNT = 12 - 2 DELETIONS + 1 ADDITION = 11 REVISED COUNT

3050	SOCIAL SECURITY	.00	.00	24,860	25,508		25,508
3052	RETIREMENT	.00	.00	35,618	37,176		37,176
3054	INSURANCE-LIFE	.00	.00	123	213		213
3056	INSURANCE-HEALTH/DENT	.00	.00	31,335	32,690	-17,414	15,276

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$32690
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(17414)
EQUALS PROPOSED BUDGET - \$15276

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$32690
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(17414)
EQUALS PROPOSED BUDGET - \$15276

3058	INSURANCE-WORKERS COM	.00	.00	1,723	1,933		1,933
3060	INSURANCE-UNEMPLOYMEN	.00	.00	776	1,148		1,148
CHARACTER 30 SUBTOTAL		11.00	11.00	415,255	425,479	-17,414	408,065

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GASSISTANCE GENERAL ASSISTANCE 540229
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	2,769	7,126		7,126
6021	DUES-GENERAL	.00	.00	200	200		200
6254	PEST CONTROL EXPENSE	.00	.00	85			
6301	MAINT/REPAIR-GENERAL	.00	.00	1,025	525		525
6350	RENTALS/LEASES	.00	.00	35,940	5,950		5,950
6451	PUB. UTILITIES-GENERA	.00	.00	5,014	1,094		1,094
6501	COMMUNICATIONS-GENERA	.00	.00	5,236	6,500		6,500
6600	AUTO ALLOWANCE	.00	.00	4,800	4,801		4,801
6705	TRAVEL/PROFESSIONAL E	.00	.00	5,953	7,282		7,282
6761	CONTRACTED SERVICES	.00	.00	13,239	5,345		5,345
6807	SUPPORT ASSISTANCE-GE	.00	.00	520,607	508,017	-200,000	308,017

NOTES:

ACCUM: 681
AS APPROVED DURING BH ON 8/26/09 - DELETE \$100K FROM GASSISTANCE BUDGET
CHANGE ONCE RECEIVE CLARIFICATION FROM ROSEMARY

ADDITIONAL CUT APPROVED BY CCRT ON 9/22/09 - IN LEUI OF 20% CUT IN PERSONNEL
AS PROPOSED BY SAL COMMITTEE - REDUCE THIS ITEM BY ADDL \$100,000

TOTAL PROPOSED \$308017

CHARACTER 60 SUBTOTAL		.00	.00	594,868	546,840	-200,000	346,840
INDEX GASSISTANCE SUBTOTAL		11.00	11.00	1,010,123	972,319	-217,414	754,905

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :GOLFCOURSE		GENERAL FUND		ASCARATE GOLF COURSE 570218					
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3001	SALARIES-FULL TIME RE	.00	.00	394,154	471,587	-10,800	460,787		
NOTES:									
ACCUM: 681 2.25 MOP HOURS FOR 24 PP - ALL EMPLOYEES									
3002	SALARIES-PART TIME RE	.00	.00	71,847	68,155	-378	67,777		
3009	FULL TIME EMPLOYEES	14.00	14.00						
3010	PART TIME EMPLOYEES	2.00	2.00						
3011	TEMPORARY/SUPPLEMENT	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	35,590	41,021	-324	40,697		
3052	RETIREMENT	.00	.00	44,537	50,424	-918	49,506		
3054	INSURANCE-LIFE	.00	.00	147	366		366		
3056	INSURANCE-HEALTH/DENT	.00	.00	28,710	32,416	-17,268	15,148		
NOTES:									
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$32416 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(17268) EQUALS PROPSD BUDGET - \$15148									
ACCUM: 667 AMENDED BUDGET 8/18/09 - \$32416 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(17268) EQUALS PROPSD BUDGET - \$15148									
3058	INSURANCE-WORKERS COM	.00	.00	8,935	11,001		11,001		
3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,106	1,677		1,677		
CHARACTER 30 SUBTOTAL		18.00	18.00	585,026	676,647	-29,688	646,959		

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :GOLFCOURSE		GENERAL FUND		ASCARATE GOLF COURSE 570218					
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6003	OFFICE SUPPLIES	.00	.00	691	500		500		
6020	PRO SHOP SUPPLIES	.00	.00	21,498	23,000	-693	22,307		
6021	DUES-GENERAL	.00	.00		185		185		
6201	OPERATING EXPENSES-GE	.00	.00	50,056	71,999		71,999		
6204	OPER EXP-EQUIP	.00	.00		960	-960			
NOTES:									
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$ 960) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$ 960)									
6207	INSURANCE-LIABILITY	.00	.00	776	717		717		
6215	CLOTHING	.00	.00		1,709		1,709		
6301	MAINT/REPAIR-GENERAL	.00	.00	62,912	59,995		59,995		
6305	MAINT/REPAIR-AUTOMOB	.00	.00	989	980		980		
6403	GAS/OIL SUPPLIES	.00	.00	46,413	35,111		35,111		
6452	PUB. UTILITIES-GAS	.00	.00	7,972	5,331		5,331		
6453	PUB. UTILITIES-ELECTR	.00	.00	48,998	59,346		59,346		
6454	PUB. UTILITIES-WATER	.00	.00	289,056	384,497		384,497		
6761	CONTRACTED SERVICES	.00	.00	19,089					
6904	FOOD PURCHASES-OTHER	.00	.00		129		129		
6908	MEDICAL	.00	.00	250					
CHARACTER 60 SUBTOTAL		.00	.00	548,700	644,459	-1,653	642,806		
INDEX GOLFCOURSE SUBTOTAL		18.00	18.00	1,133,726	1,321,106	-31,341	1,289,765		

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :HUMANRES HUMAN RESOURCES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	529,675	830,723	101,326	932,049

NOTES:

BA NO. 17 SALARY ALLOCATION FROM GADMINGF-3021.

ACCUM: 681

AMENDED BUDGET OF \$817775
AS APPROVED DURING 8/17/09 - 2 NEW POSITIONS APPROVED FOR HR TRANSFERRED FROM
JPD - TRANSFER VACANT DIRRECTOR OF HUMAN RESOURCES POSITION FROM JPD
TO HR AND RE-TITLE AND REGRADE TO HR MANAGER, P17, ENTRY \$79639 WITH FRINGE
TRANSFER SECRETARY RAUL BARRAZA G9, STEP 12, TO HR GENERALIST INTERMEDIATE
G21, STEP 2 - \$47860 WITH FRINGE

3002	SALARIES-PART TIME RE	.00	.00		1,214		1,214
3009	FULL TIME EMPLOYEES	20.00	20.00				

NOTES:

ACCUM: 719

2 POSITIONS TRANSFERRED FROM JPD

08/17/09: AUTHORIZED THE TRANSFER OF 2 POSITIONS FROM JUVPROBSR EFFECTIVE
08/23/09. WHEN TRANSFERRED, BOTH POSITIONS WILL ALSO BE RE-TITLED IN ORDER
TO ALIGN THEM WITH THE COUNTY'S PAY SCALES. 1 DIRECTOR OF HUMAN RESOURCES
BECAME AN HR MANAGER (105090) AND 1 SECRETARY JPD BECAME AN HR GENERALIST,
INTERMEDIATE (106010). BOTH CHANGES ARE EFFECTIVE 08/23/09; CCO #14
ADOPTED EMPLOYEE COUNT = 18 + 2 ADDITIONS = 20 REVISED EMPLOYEE COUNT

ACCUM: 671

AS APPD DURING BH 9/16/09 - TRAINING MGR TO REMAIN UNFILLED FOR FY10

3050	SOCIAL SECURITY	.00	.00	39,225	62,353	7,752	70,105
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NOTES:

ACCUM: 681

AS APPROVED DURING 8/17/09 - 2 NEW POSITIONS APPROVED FOR HR TRANSFERRED FROM
JPD - TRANSFER VACANT DIRRECTOR OF HUMAN RESOURCES POSITION FROM JPD
TO HR AND RE-TITLE AND REGRADE TO HR MANAGER, P17, ENTRY \$79639 WITH FRINGE
TRANSFER SECRETARY RAUL BARRAZA G9, STEP 12, TO HR GENERALIST INTERMEDIATE
G21, STEP 2 - \$47860 WITH FRINGE

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :HUMANRES HUMAN RESOURCES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	58,728	93,777	11,510	105,287

NOTES:

ACCUM: 681

AS APPROVED DURING 8/17/09 - 2 NEW POSITIONS APPROVED FOR HR TRANSFERRED FROM
JPD - TRANSFER VACANT DIRRECTOR OF HUMAN RESOURCES POSITION FROM JPD
TO HR AND RE-TITLE AND REGRADE TO HR MANAGER, P17, ENTRY \$79639 WITH FRINGE
TRANSFER SECRETARY RAUL BARRAZA G9, STEP 12, TO HR GENERALIST INTERMEDIATE
G21, STEP 2 - \$47860 WITH FRINGE

3054	INSURANCE-LIFE	.00	.00	135	237	50	287
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NOTES:

ACCUM: 681

AS APPROVED DURING 8/17/09 - 2 NEW POSITIONS APPROVED FOR HR TRANSFERRED FROM
JPD - TRANSFER VACANT DIRRECTOR OF HUMAN RESOURCES POSITION FROM JPD
TO HR AND RE-TITLE AND REGRADE TO HR MANAGER, P17, ENTRY \$79639 WITH FRINGE
TRANSFER SECRETARY RAUL BARRAZA G9, STEP 12, TO HR GENERALIST INTERMEDIATE
G21, STEP 2 - \$47860 WITH FRINGE

3056	INSURANCE-HEALTH/DENT	.00	.00	32,847	45,261	-18,110	27,151
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NOTES:

ACCUM: 681

AMENDED BUDGET 8/18/09 - \$45261
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(24110)
EQUALS PROPSD BUDGET - \$21151

AS APPROVED DURING 8/17/09 - 2 NEW POSITIONS APPROVED FOR HR TRANSFERRED FROM
JPD - TRANSFER VACANT DIRRECTOR OF HUMAN RESOURCES POSITION FROM JPD
TO HR AND RE-TITLE AND REGRADE TO HR MANAGER, P17, ENTRY \$79639 WITH FRINGE
TRANSFER SECRETARY RAUL BARRAZA G9, STEP 12, TO HR GENERALIST INTERMEDIATE
G21, STEP 2 - \$47860 WITH FRINGE

18110 IS NEW PROPOSED CUT - ADDED \$6K FOR NEW EMPLOYEES

ACCUM: 667

AMENDED BUDGET 8/18/09 - \$45261
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(24110)
EQUALS PROPSD BUDGET - \$21151

AS APPROVED DURING 8/17/09 - 2 NEW POSITIONS APPROVED FOR HR TRANSFERRED FRO
JPD - TRANSFER VACANT DIRRECTOR OF HUMAN RESOURCES POSITION FROM JPD
TO HR AND RE-TITLE AND REGRADE TO HR MANAGER, P17, ENTRY \$79639 WITH FRINGE
TRANSFER SECRETARY RAUL BARRAZA G9, STEP 12, TO HR GENERALIST INTERMEDIATE
G21, STEP 2 - \$47860 WITH FRINGE

18110 IS NEW PROPOSED CUT - ADDED \$6K FOR NEW EMPLOYEES

TYPE :GF FUND :001 INDEX :HUMANRES CHARACTER:30		GENERAL FUND GENERAL FUND HUMAN RESOURCES PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00			1,242	2,141	476	2,617
NOTES:									
ACCUM: 681 AS APPROVED DURING 8/17/09 - 2 NEW POSITIONS APPROVED FOR HR TRANSFERRED FRO JPD - TRANSFER VACANT DIRRECTOR OF HUMAN RESOURCES POSITION FROM JPD TO HR AND RE-TITLE AND REGRADE TO HR MANAGER, P17, ENTRY \$79639 WITH FRINGE TRANSFER SECRETARY RAUL BARRAZA G9, STEP 12, TO HR GENERALIST INTERMEDIATE G21, STEP 2 - \$47860 WITH FRINGE									
3060	INSURANCE-UNEMPLOYMEN	.00	.00			1,261	2,227	385	2,612
NOTES:									
ACCUM: 681 AS APPROVED DURING 8/17/09 - 2 NEW POSITIONS APPROVED FOR HR TRANSFERRED FRO JPD - TRANSFER VACANT DIRRECTOR OF HUMAN RESOURCES POSITION FROM JPD TO HR AND RE-TITLE AND REGRADE TO HR MANAGER, P17, ENTRY \$79639 WITH FRINGE TRANSFER SECRETARY RAUL BARRAZA G9, STEP 12, TO HR GENERALIST INTERMEDIATE G21, STEP 2 - \$47860 WITH FRINGE									
CHARACTER 30 SUBTOTAL		20.00	20.00			663,113	1,037,933	103,389	1,141,322

TYPE :GF FUND :001 INDEX :HUMANRES CHARACTER:60		GENERAL FUND GENERAL FUND HUMAN RESOURCES OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00			10,789	11,600	-2,100	9,500
NOTES:									
9/1/04 BA NO. 22 FOR AN ADDITION OF \$165. \$11,726+165=\$11,891.									
6002	EMPLOYEE RELATIONS -	.00	.00				6,100	-1,600	4,500
6011	BOOKS, PUBLICATIONS,	.00	.00			1,837	1,009	-311	698
6021	DUES-GENERAL	.00	.00			439	545	-40	505
6201	OPERATING EXPENSES-GE	.00	.00				51,202	-254	50,948
6204	OPER EXP-EQUIP	.00	.00			2,761	2,533	-2,533	
NOTES:									
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (2,533) BALANCE OF (\$ 0) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$2,533)									
6206	OPERATING EXPENSES-TR	.00	.00			9,862	3,683	-3,000	683
6221	RISK POOL OPERATIONS	.00	.00			2,562	2,321	-50	2,271
6222	RECRUITMENT EXPENSES	.00	.00				200		200
6301	MAINT/REPAIR-GENERAL	.00	.00			900	890	-150	740
6503	COMMUNICATIONS-TELEPH	.00	.00			1,644	1,712		1,712
6600	AUTO ALLOWANCE	.00	.00			1,500	3,340	-350	2,990
6605	PARKING	.00	.00			570	1,000	-286	714
6701	EMPLOYEE TRAINING	.00	.00			11,124	5,000		5,000
6705	TRAVEL/PROFESSIONAL E	.00	.00			7,862	6,750	-2,550	4,200
6708	TRAVEL/PROF - RISK PO	.00	.00				1,100	-325	775
6761	CONTRACTED SERVICES	.00	.00				85,000	9,000	94,000
CHARACTER 60 SUBTOTAL		.00	.00			51,850	183,985	-4,549	179,436
INDEX HUMANRES SUBTOTAL		20.00	20.00			714,963	1,221,918	98,840	1,320,758

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :IMPACTCRT IMPACT COURT 524488
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3009	FULL TIME EMPLOYEES	6.00	6.00				
CHARACTER 30 SUBTOTAL		6.00	6.00				
CHARACTER:60 OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	134			
6204	OPER EXP-EQUIP	.00	.00	229			
CHARACTER 60 SUBTOTAL		.00	.00	363			
INDEX IMPACTCRT SUBTOTAL		6.00	6.00	363			

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :INDEFENSEEN INDIGENT DEFENSE ENHANCEMENT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00			204,398	204,398
NOTES:							
ACCUM: 681 AMOUNT MUST BE \$204398							
CHARACTER 60 SUBTOTAL		.00	.00			204,398	204,398
INDEX INDEFENSEEN SUBTOTAL		.00	.00			204,398	204,398

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	145,370	164,972	-22,291	142,681

NOTES:

ACCUM: 681
AS PER DEPT REQUEST - 49.50 WOP HOURS FOR 4 EMPLOYEES AND 25 WOP HOURS FOR
PT OFF SPEC SR - FOR AN ANNUAL SAVINGS OF \$4885 WITH FRINGE
\$3762 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$23418
TOTAL CUT \$3762+23418 - \$27180 TOTAL CUT
TOTAL CUT: <\$27,180>
TRSR FROM 6600: 4,500 AS PER ELECTED OFFICIAL WORKSHEET
ADDT'L INCREASE: 4,389 TO FUND TOTAL INCREASE TO JUDGE'S SALARY
TOTAL CUT: <\$22,291>

3002	SALARIES-PART TIME RE	.00	.00		15,872	-325	15,547
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NOTES:

ACCUM: 681
AS PER DEPT REQUEST - 49.50 WOP HOURS FOR 4 EMPLOYEES AND 25 WOP HOURS FOR
PT OFF SPEC SR - FOR AN ANNUAL SAVINGS OF \$4885 WITH FRINGE
PT CUT FY10 - \$325

3009	FULL TIME EMPLOYEES	4.00	3.00				
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NOTES:

ACCUM: 671
AS PER AUDITOR ANALYSIS 9/24/09 RIF FOR 1 OFF SPEC SR
AMENDED 09 COUNT -4
RIF (1)
PROPOSED 10 - 3

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3010	PART TIME EMPLOYEES	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	10,545	13,549	-2,072	11,477

NOTES:

ACCUM: 681
AS PER DEPT REQUEST - 49.50 WOP HOURS FOR 4 EMPLOYEES AND 25 WOP HOURS FOR
PT OFF SPEC SR - FOR AN ANNUAL SAVINGS OF \$4885 WITH FRINGE
\$311 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$1791
TOTAL CUT \$311+1791 - \$2102 TOTAL CUT
TOTAL CUT: <\$2,102>
PLUS 30 TO FULLY FUND \$4,889 INCREASE TO JUDGE'S SALARY
NET CUT: <\$2,072>

3052	RETIREMENT	.00	.00	16,173	20,927	-3,077	17,850
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NOTES:

ACCUM: 681
AS PER DEPT REQUEST - 49.50 WOP HOURS FOR 4 EMPLOYEES AND 25 WOP HOURS FOR
PT OFF SPEC SR - FOR AN ANNUAL SAVINGS OF \$4885 WITH FRINGE
\$461 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$2660
TOTAL CUT \$461+2660 - \$3121 TOTAL CUT
TOTAL CUT: <\$3,121>
PLUS 44 TO FULLY FUND \$4,889 INCREASE TO JUDGE'S SALARY
NET CUT: <\$3,077>

3054	INSURANCE-LIFE	.00	.00	54	101	-17	84
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NOTES:

ACCUM: 681
AS PER DEPT REQUEST - 49.50 WOP HOURS FOR 4 EMPLOYEES AND 25 WOP HOURS FOR
PT OFF SPEC SR - FOR AN ANNUAL SAVINGS OF \$4885 WITH FRINGE
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP

ON LOWEST PAID EMPLOYEE - CUT \$17
 TOTAL CUT \$0+17 - \$17 TOTAL CUT

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 273

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	11,936	13,004	-9,644	3,360

NOTES:

ACCUM: 681
 AMENDED BUDGET 8/18/09 - \$12120
 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(6456)
 EQUALS PROPOSED BUDGET - \$5664
 NEW AMENDED BUDGET - \$12639
 \$6456 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
 NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$3188
 TOTAL CUT \$6456+3188 - \$9644 TOTAL CUT
 NEW AMEND BUDGET - 13004

ACCUM: 667
 AMENDED BUDGET 8/18/09 - \$12120
 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(6456)
 EQUALS PROPOSED BUDGET - \$5664
 NEW AMENDED BUDGET - \$12639
 \$6456 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
 NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$3188
 TOTAL CUT \$6456+3188 - \$9644 TOTAL CUT
 NEW AMENDED BUDGET 13004

3058	INSURANCE-WORKERS COM	.00	.00	425	578	-125	453
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NOTES:

ACCUM: 681
 \$17 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
 NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$110
 TOTAL CUT \$17+110 - \$127 TOTAL CUT
 TOTAL CUT: <\$127>
 PLUS 2 TO FULLY FUND \$4,889 INCREASE TO JP|S SALARY
 NET CUT: <\$125>

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	215	410	-98	312

NOTES:

BA16-MARCH 4, 2008 FOR \$70.00
TO TRANSFER APPROPRIATIONS FROM GADMINGF 6871 TO JP1 3001, 3050, 3052, 3058,
AND 3060 ACCTS TO ALLOW FOR SALARY AND FRINGE BENEFIT INCREASES DUE TO
RE-GRADES APPROVED BY CCO.

ACCUM: 681

\$9 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$89

TOTAL CUT \$9+89 - \$98 TOTAL CUT

CHARACTER 30 SUBTOTAL	5.00	4.00	184,718	229,413	-37,649	191,764
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CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EXPENSES-GE	.00	.00	1,849	2,197		2,197
6204	OPER EXP-EQUIP	.00	.00	223			
6350	RENTALS/LEASES	.00	.00	24,629	24,870	-500	24,370

NOTES:

ACCUM: 681

AS PER DEPARTMENT REQUEST - DECREASE RENT BY \$500 FOR NEW LEASE AGREEMENT
NEXT FISCAL YEAR

6503	COMMUNICATIONS-TELEPH	.00	.00	2,219	1,600		1,600
6600	AUTO ALLOWANCE	.00	.00	389	4,884	-4,500	384

NOTES:

ACCUM: 681

DEPT REQUEST OF \$4,809 TO INCLUDE \$4,500 FOR JUDGE; \$240 FOR COURT COORD; &
\$69 FOR ADMIN ASSIST, INTERMEDIATE

SALARY GRIEVANCE COMMITTEE AUTHORIZED ELIMINATION OF \$4,500 AUTO ALLOWANCE
AND AN INCREASE OF \$4,889 TO THE JUDGE'S ANNUAL SALARY EFFECTIVE 10/01/09.

DEPT REQUEST, FY10: \$4,809
TRSER TO 3001 <4,500>
DEPT REQUEST, FY10: \$309

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP1 JUSTICE OF THE PEACE NUMBER 1 521211
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6664	PROF SVCS-GENERAL	.00	.00	12,979			
6674	PROF SVCS-INTERPRETER	.00	.00		9,850		9,850
6705	TRAVEL/PROFESSIONAL E	.00	.00	855			
6761	CONTRACTED SERVICES	.00	.00		2,400		2,400
CHARACTER 60 SUBTOTAL		.00	.00	43,143	45,801	-5,000	40,801
INDEX JP1 SUBTOTAL		5.00	4.00	227,861	275,214	-42,649	232,565

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	256,322	311,312	-19,930	291,382

NOTES:

ACCUM: 681
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$22930

TOTAL CUT \$0+22930 - \$22930 TOTAL CUT

TOTAL CUT: <\$22,930>
TRSF FROM 6600 2,830 AMENDED ADOPTED BUDGET, 09/30/09
TRSF FROM 3056 170 DIFF BETWEEN \$3,000 AND 6600 AMENDED ADOPTED
NET CUT: <\$19,930>

3002	SALARIES-PART TIME RE	.00	.00		6,872		6,872
3009	FULL TIME EMPLOYEES	9.00	8.00				

NOTES:

ACCUM: 671
AS PER AUDITOR ANALYSIS 9/24/09 RIF FOR 1 OFF SPEC SR

AMENDED 09 COUNT - 9
RIF (1)

PROPOSED 10 - 8

3010	PART TIME EMPLOYEES	1.00	1.00	19,588	24,557	-1,754	22,803
3050	SOCIAL SECURITY	.00	.00				

NOTES:

ACCUM: 681
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$1754

TOTAL CUT \$0+1754 - \$1754 TOTAL CUT

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	28,331	36,148	-2,605	33,543

NOTES:

ACCUM: 681
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$2605

TOTAL CUT \$0+2605 - \$2605 TOTAL CUT

3054	INSURANCE-LIFE	.00	.00	90	177	-12	165
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NOTES:

ACCUM: 681
\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$12

TOTAL CUT \$0+12 - \$12 TOTAL CUT

3056	INSURANCE-HEALTH/DENT	.00	.00	20,371	24,257	-15,391	8,866
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NOTES:

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$23842
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(12700)
EQUALS PROSPED BUDGET - \$11142

\$12700 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
ON LOWEST PAID EMPLOYEE - CUT \$2521

TOTAL CUT \$12700+2521 - \$15221 TOTAL CUT

TOTAL CUT OF <\$15,221> PLUS CUT OF <\$170> TO MAKE UP DIFFERENCE BETWEEN
AMENDED ADOPTED BUDGET OF \$2,830 IN 6600 AND THE AMOUNT WE NEED TO TRSF TO
3001 FOR JP'S SALARY AS PER ELECTED OFFICIAL WORKSHEET
NET CUT: <\$15,391>

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$23842
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(12700)
EQUALS PROSPED BUDGET - \$11142

\$12700 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP

ON LOWEST PAID EMPLOYEE - CUT \$2521
 TOTAL CUT \$12700+2521 - \$15221 TOTAL CUT

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 278

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD N 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	722	1,058	-107	951

NOTES:

ACCUM: 681
 \$0 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
 NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$107
 TOTAL CUT \$0+107 - \$107 TOTAL CUT

3060	INSURANCE-UNEMPLOYMEN	.00	.00	447	719	-87	632
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NOTES:

ACCUM: 681
 \$0 ORIGINAL CUT FROM DEPT PLUS
 AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1 OFF SPEC SR
 NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP
 ON LOWEST PAID EMPLOYEE - CUT \$87
 TOTAL CUT \$0+87 - \$87 TOTAL CUT

CHARACTER 30	SUBTOTAL	10.00	9.00	325,871	405,100	-39,886	365,214
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP2 JUSTICE OF THE PEACE NUMBER 2 521229
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6019	PUBLIC OFFICIAL BOND	.00	.00	100	178	-178	

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00	545	690		690
6201	OPERATING EXPENSES-GE	.00	.00	10,285	4,635		4,635
6204	OPER EXP-EQUIP	.00	.00	2,375	235	-235	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 235) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 235)

6503	COMMUNICATIONS-TELEPH	.00	.00	1,802	2,000		2,000
6600	AUTO ALLOWANCE	.00	.00		2,830	-2,830	

NOTES:

ACCUM: 681
AUTO ALLOWANCE, JP: \$4,500 ELIMINATE AS PER ELECTED OFFICIAL WORKSHEET
LESS FY09 CUT: <1,500> AS PART OF DEPT'S 2% CUT
TRSR TO 3001: \$3,000 FOR JP'S SALARY
(AMENDED ADOPTED AS OF 09/30/09 IS ONLY \$2,830; WILL MAKE UP \$170 DIFFERENCE FROM 3056)

6664	PROF SVCS-GENERAL	.00	.00	25,336			
6674	PROF SVCS-INTERPRETER	.00	.00		14,720	-4,239	10,481
6705	TRAVEL/PROFESSIONAL E	.00	.00	3,160	1,127		1,127
6761	CONTRACTED SERVICES	.00	.00		7,800		7,800
CHARACTER 60 SUBTOTAL		.00	.00	43,603	34,215	-7,482	26,733

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP2 JUSTICE OF THE PEACE NUMBER 2 521229
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
INDEX	JP2 SUBTOTAL	10.00	9.00	369,474	439,315	-47,368	391,947

TYPE :GF
FUND :001
INDEX :JP3
CHARACTER:30
GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 3 521310
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	238,429	280,515	-7,638	272,877

NOTES:

ACCUM: 681
\$1,633 - ORIGINAL FURLOUGH REDUCTIONS FOR 2010 BUDGET
\$10,638- REVISED 2010 REDUCTION FROM PART-TIME POSITION (OFFICE SPECIALIST SENIOR). THIS WAS A FULL-TIME POSITION FOR THE 2009 REDUCTION AND WILL CHANGE TO PART-TIME FOR 2010. THEY WILL USE THE DIFFERENCE FROM THE FULL-TIME AND PART-TIME POSITION INSTEAD OF FURLOUGH HRS.

TOTAL CUT: <\$10,638>
TRFSR FROM 6600 3,000
TOTAL CUT: <\$7,638>

3009	FULL TIME EMPLOYEES	9.00	8.00				
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NOTES:

ACCUM: 671
AMENDED 09 - 9 - DEPT PROPOSED TO REDUCE ONE FULL TIME TO PT BASIS FOR FY10

3010	PART TIME EMPLOYEES	.00	1.00				
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NOTES:

ACCUM: 671
DEPT PROPOSED TO REDUCE ONE FULL TIME TO PT BASIS FOR FY10

3050	SOCIAL SECURITY	.00	.00	17,980	21,325	-930	20,395
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NOTES:

ACCUM: 681
\$46 - ORIGINAL FURLOUGH HR REDUCTION FOR 2010
\$814 - REVISED 2010 REDUCTION FROM PART-TIME POSITION (OFFICE SPECIALIST SENIOR). THIS WAS A FULL-TIME POSITION FOR THE 2009 REDUCTION AND WILL CHANGE TO PART-TIME FOR 2010. THEY WILL USE THE DIFFERENCE FROM THE FULL-TIME AND PART-TIME POSITION INSTEAD OF FURLOUGH HRS.

REVISED REDUCTION, FY10: <\$814>
PLUS ADDIT'L REDUCTION: <116> FOR FULL ELIMINATION OF 6600
TOTAL CUT, FY10: <930>

TYPE :GF
FUND :001
INDEX :JP3
CHARACTER:30
GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 3 521310
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	26,430	32,128	-1,381	30,747

NOTES:

ACCUM: 681
\$138 - ORIGINAL FURLOUGH HR REDUCTION FOR 2010
\$1,209 - REVISED 2010 REDUCTION FROM PART-TIME POSITION (OFFICE SPECIALIST SENIOR). THIS WAS A FULL-TIME POSITION FOR THE 2009 REDUCTION AND WILL CHANGE TO PART-TIME FOR 2010. THEY WILL USE THE DIFFERENCE FROM THE FULL-TIME AND PART-TIME POSITION INSTEAD OF FURLOUGH HRS.

REVISED REDUCTION, FY10: <\$1,209>
PLUS ADDIT'L REDUCTION: <172> FOR FULL ELIMINATION OF 6600
TOTAL CUT, FY10: <1,381>

3054	INSURANCE-LIFE	.00	.00	78	218	-17	201
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NOTES:

ACCUM: 681
\$0 - ORIGINAL FURLOUGH HR REDUCTION FOR 2010
\$17 - REVISED 2010 REDUCTION FROM PART-TIME POSITION (OFFICE SPECIALIST SENIOR). THIS WAS A FULL-TIME POSITION FOR THE 2009 REDUCTION AND WILL CHANGE TO PART-TIME FOR 2010. THEY WILL USE THE DIFFERENCE FROM THE FULL-TIME AND PART-TIME POSITION INSTEAD OF FURLOUGH HRS.

3056	INSURANCE-HEALTH/DENT	.00	.00	15,712	15,096	-8,165	6,931
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NOTES:

ACCUM: 681
\$0 - ORIGINAL FURLOUGH HR REDUCTION FOR 2010
\$2,077 - REVISED 2010 REDUCTION FROM PART-TIME POSITION (OFFICE SPECIALIST SENIOR). THIS WAS A FULL-TIME POSITION FOR THE 2009 REDUCTION AND WILL CHANGE TO PART-TIME FOR 2010. THEY WILL USE THE DIFFERENCE FROM THE FULL-TIME AND PART-TIME POSITION INSTEAD OF FURLOUGH HRS.

ORIGINAL BUDGET CUT PROPOSED BY DEPT - (\$2077)
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(6088) TOTAL PROPOSED BUDGET CUT - (\$8165)
NEW AMENDED BUDGET \$5341

NEW AMENDED BUDGET 15096

ACCUM: 667
 ORIGINAL BUDGET CUT PROPOSED BY DEPT - (\$2077)
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(6088) TOTAL PROPOSED BUDGET CUT -(\$8165)
 NEW AMENDED BUDGET \$5341
 NEW PROP BUDGET 6931

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 283

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	653	928	-57	871

NOTES:

ACCUM: 681

\$0 - ORIGINAL FURLOUGH HR REDUCTION FOR 2010

\$50 - REVISED 2010 REDUCTION FROM PART-TIME POSITION (OFFICE SPECIALIST SENIOR). THIS WAS A FULL-TIME POSITION FOR THE 2009 REDUCTION AND WILL CHANGE TO PART-TIME FOR 2010. THEY WILL USE THE DIFFERENCE FROM THE FULL-TIME AND PART-TIME POSITION INSTEAD OF FURLOUGH HRS.

REVISED REDUCTION, FY10: <\$50>
 PLUS ADDIT'L REDUCTION: <7> FOR FULL ELIMINATION OF 6600
 TOTAL CUT, FY10: <\$57>

3060	INSURANCE-UNEMPLOYMEN	.00	.00	404	630	-40	590
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NOTES:

ACCUM: 681

\$0 - ORIGINAL FURLOUGH HR REDUCTION FOR 2010

\$40 - REVISED 2010 REDUCTION FROM PART-TIME POSITION (OFFICE SPECIALIST SENIOR). THIS WAS A FULL-TIME POSITION FOR THE 2009 REDUCTION AND WILL CHANGE TO PART-TIME FOR 2010. THEY WILL USE THE DIFFERENCE FROM THE FULL-TIME AND PART-TIME POSITION INSTEAD OF FURLOUGH HRS.

CHARACTER 30	SUBTOTAL	9.00	9.00	299,686	350,840	-18,228	332,612
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP3 JUSTICE OF THE PEACE NUMBER 3 521310
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	3,267	3,738		3,738

NOTES:

ACCUM: 681
\$750 - ORIGINAL BUDGET REDUCTION FOR 2010.

\$0 - REVISED REDUCTION 8/12/2009. ADDED BACK \$750.

REDUCTION FROM PART-TIME POSITION (OFFICE SPECIALIST SENIOR). THIS WAS A FULL-TIME POSITION FOR THE 2009 REDUCTION AND WILL CHANGE TO PART-TIME FOR 2010. THEY WILL USE THE DIFFERENCE FROM THE FULL-TIME AND PART-TIME POSITION INSTEAD OF TAKING FROM OPERATING EXPENSE.

6019	PUBLIC OFFICIAL BOND	.00	.00		178		-178
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NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00	60			
6204	OPER EXP-EQUIP	.00	.00	624	225		-225

NOTES:

ACCUM: 681
\$740 - ORIGINAL BUDGET REDUCTION FOR 2010.

\$0 - REVISED REDUCTION 8/12/2009. ADDED BACK \$740.

REDUCTION FROM PART-TIME POSITION (OFFICE SPECIALIST SENIOR). THIS WAS A FULL-TIME POSITION FOR THE 2009 REDUCTION AND WILL CHANGE TO PART-TIME FOR 2010. THEY WILL USE THE DIFFERENCE FROM THE FULL-TIME AND PART-TIME POSITION INSTEAD OF TAKING FROM OPERATING EXPENSE.

ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF \$150 CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$ 150)
NEW AMENDED IS 225 - CUT THIS AMOUNT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP3 JUSTICE OF THE PEACE NUMBER 3 521310
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6503	COMMUNICATIONS-TELEPH	.00	.00	499		526	526
6600	AUTO ALLOWANCE	.00	.00		4,518		-4,518

NOTES:

ACCUM: 681
AMENDED ADOPTED, 09/30/09: \$4,518
TRANSFER TO 3001: <3,000>
BALANCE 6600: \$1,518 FOR JP'S SALARY INCREASE
DEPT REQUEST, FY10: \$0 ELIMINATE FROM 6600

6674	PROF SVCS-INTERPRETER	.00	.00			714	714
6705	TRAVEL/PROFESSIONAL E	.00	.00	668		1,590	1,590

NOTES:

ACCUM: 681
\$300 - ORIGINAL BUDGET REDUCTION FOR 2010.

\$0 - REVISED REDUCTION 8/12/2009. ADDED BACK \$300.

REDUCTION FROM PART-TIME POSITION (OFFICE SPECIALIST SENIOR). THIS WAS A FULL-TIME POSITION FOR THE 2009 REDUCTION AND WILL CHANGE TO PART-TIME FOR 2010. THEY WILL USE THE DIFFERENCE FROM THE FULL-TIME AND PART-TIME POSITION INSTEAD OF TAKING FROM OPERATING EXPENSE.

CHARACTER 60	SUBTOTAL	.00	.00	5,118	11,489	-4,921	6,568
INDEX JP3	SUBTOTAL	9.00	9.00	304,804	362,329	-23,149	339,180

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	216,376	271,534	-5,652	265,882

NOTES:

ACCUM: 681
FOR FY 10 REVERSE:
\$4,527 BUDGET CUT APPROVED BY COMM CRT 5/4/09
& 2.5 HRS FOR 9 PPS FOR 6 EMPLOYEES; 16 HRS FOR 9 PPS FOR 1 EMPLOYEE;
& 8 HRS FOR 9 PPS FOR 1 EMPLOYEE

AND ADDITIONAL CUT FOR ERICA SOTO FOR 7.5 WOP HOURS FOR 26 PP
3002 ACCOUNT, ELECTED OFFICIAL AUTO ALLOWANCE CUT OF \$4,500, REINSTATE TRAVEL OF \$1,000 AND ORIGINAL CONTRACTED SERVICES ACCOUNT CUT OF \$4591

\$4527 ORIGINAL RVSE FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
RIF NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS
IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$10197

TOTAL CUT - \$5670.
SALARY GRIEVANCE COMMITTEE APPROVED SALARY INCREASE OF \$3,000 FOR JP AND
ELIMINATION OF AUTO ALLOWANCE; SINCE ELECTED OFFICIAL ELIMINATED HIS AUTO
ALLOWANCE AS PART OF HIS DEPT'S FY10 1% REDUCTION, THERE WILL BE NO IMPACT TO
HIS ANNUAL SALARY
PLUS \$18 FROM 6600 - PAYROLL ACCRUAL
(5670) +18 - \$5652 TOTAL CUT

3002	SALARIES-PART TIME RE	.00	.00	17,455	14,685	-2,340	12,345
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NOTES:

ACCUM: 681
FOR FY 10 REVERSE ORIGINAL CUT - IN 3001 BUDGET
AND ADDITIONAL CUT FOR ERICA SOTO FOR 7.5 WOP HOURS FOR 26 PP
3002 ACCOUNT, ELECTED OFFICIAL AUTO ALLOWANCE CUT OF \$4,500, REINSTATE TRAVEL OF \$1,000 AND ORIGINAL CONTRACTED SERVICES ACCOUNT CUT OF \$4591

(2340) TOTAL CUT - SOTO - 7.5 HOURS WOP FOR 26 PP

3009	FULL TIME EMPLOYEES	8.00	7.00				
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NOTES:

ACCUM: 671
AMENDED 09 - 8
LESS RIF (1)
PROPOSED FY10 - 7

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3010	PART TIME EMPLOYEES	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	16,790	21,007	-1,056	19,951

NOTES:

ACCUM: 681
FOR FY 10 REVERSE:
\$68 BUDGET CUT APPROVED BY COMM CRT 5/4/09
& 2.5 HRS FOR 9 PPS FOR 6 EMPLOYEES; 16 HRS FOR 9 PPS FOR 1 EMPLOYEE;
& 8 HRS FOR 9 PPS FOR 1 EMPLOYEE

AND ADDITIONAL CUT FOR ERICA SOTO FOR 7.5 WOP HOURS FOR 26 PP
3002 ACCOUNT, (0) ELECTED OFFICIAL AUTO ALLOWANCE CUT OF (\$344) - REINSTATE TRAVEL OF \$1,000 AND ORIGINAL CONTRACTED SERVICES ACCOUNT CUT OF \$4591
+68(344) - \$276 OVERALL CUT

\$276 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
RIF NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS
IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$780.00
TOTAL CUT \$1056

3052	RETIREMENT	.00	.00	25,337	31,221	-405	30,816
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NOTES:

ACCUM: 681
FOR FY 10 REVERSE:
\$302 BUDGET CUT APPROVED BY COMM CRT 5/4/09
& 2.5 HRS FOR 9 PPS FOR 6 EMPLOYEES; 16 HRS FOR 9 PPS FOR 1 EMPLOYEE;
& 8 HRS FOR 9 PPS FOR 1 EMPLOYEE

AND ADDITIONAL CUT FOR ERICA SOTO FOR 7.5 WOP HOURS FOR 26 PP
3002 ACCOUNT, (195) ELECTED OFFICIAL AUTO ALLOWANCE CUT OF (\$512) - REINSTATE TRAVEL OF \$1,000 AND ORIGINAL CONTRACTED SERVICES ACCOUNT CUT OF \$4591
+302-195-512 - \$405 - OVERALL CUT

3054	INSURANCE-LIFE	.00	.00	81	202		202
3056	INSURANCE-HEALTH/DENT	.00	.00	20,236	20,775	-11,250	9,525

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$21119
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(11250)
EQUALS PROPOSED BUDGET - \$9869

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$21119
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(11250)
EQUALS PROPOSED BUDGET - \$9869

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 288

TYPE :GF
 FUND :001
 INDEX :JP4
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 JUSTICE OF THE PEACE NUMBER 4 521328
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	728	991	-88	903

NOTES:

ACCUM: 681

\$40 ORIGINAL CUT
 AS PER BH ON 9/24/09- BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
 RIF. NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS
 IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$48
 TOTAL CUT \$88.

3060	INSURANCE-UNEMPLOYMEN	.00	.00	412	641	-39	602
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NOTES:

ACCUM: 681

\$0 ORIGINAL CUT
 AS PER BH ON 9/24/09- BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
 RIF. NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS
 IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$39.00
 TOTAL CUT \$39.00

CHARACTER 30	SUBTOTAL	9.00	8.00	297,415	361,056	-20,830	340,226
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP4 JUSTICE OF THE PEACE NUMBER 4 521328
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6019	PUBLIC OFFICIAL BOND	.00	.00			178	178

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - NEED BOND FOR THIS PUBLIC OFFICIAL\$178

6201	OPERATING EXPENSES-GE	.00	.00	8,709		7,500	7,500
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NOTES:

ACCUM: 681
\$896 - ADDED BACK BECAUSE REDUCTION AMT IS GREATER THAN THE \$4,194 THAT'S NEEDED BECAUSE OF JUDGE MUNOZ'S AUTO ALLOWANCE REDUCTION.
NO MORE - TAKE OUT - JUST MET TARGET WITH NEW REVISION- \$35 OVER

6204	OPER EXP-EQUIP	.00	.00	109		705	-705
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NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 705) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 705)

6301	MAINT/REPAIR-GENERAL	.00	.00	870			
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NOTES:

BD#59 \$127 FROM JP4 6201 TO 6301 TO AIR CONDITIONING MAINTENANCE.

6350	RENTALS/LEASES	.00	.00	30,900		31,200	2,400
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NOTES:

ACCUM: 681
AS PER BH WITH JUDGE - CCRT OK WITH \$2400 RENTAL INCREASE IF ABLE TO MEET FROM WITHIN AND STILL MEET TARGET
\$33600 IS NEW AMOUNT BUDGETED

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP4 JUSTICE OF THE PEACE NUMBER 4 521328
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6503	COMMUNICATIONS-TELEPH	.00	.00	1,948	2,272		2,272
6600	AUTO ALLOWANCE	.00	.00		4,518	-4,518	

NOTES:

ACCUM: 681
-\$4,500 - AUTO ALLOWANCE FOR THE JUDGE FOR 2010 REDUCTION
REDUCTION OF <\$4,500> FOR JP WILL HOLD; SALARY GRIEVANCE COMMITTEE APPROVED
ELIMINATION OF AUTO ALLOWANCE FOR FY10
AMENDED IS NOW 4518 - REDUCE THIS AMOUNT

6664	PROF SVCS-GENERAL	.00	.00	2,258			
6705	TRAVEL/PROFESSIONAL E	.00	.00			1,000	1,000

NOTES:

ACCUM: 681
AS PER NEW REQUEST FROM DEPT - RE-INSTATE BUDGET FOR TRAVEL WITH ADDITIONAL SAVINGS FROM ERIKA SOTO - 7.5 HOURS HOP ALL OF NEXT YEAR

6761	CONTRACTED SERVICES	.00	.00	3,250	5,545	-4,591	954
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NOTES:

ACCUM: 681
AND ADDITIONAL CUT FOR ERIKA SOTO FOR 7.5 HOP HOURS FOR 26 PP
3002 ACCOUNT, (0) ELECTED OFFICIAL AUTO ALLOWANCE CUT OF (\$344) - REINSTATE TRAVEL OF \$1,000 AND KEEP ORIGINAL CONTRACTED SERVICES ACCOUNT CUT OF \$4591

CHARACTER 60 SUBTOTAL		.00	.00	48,044	51,918	-6,414	45,504
INDEX JP4 SUBTOTAL		9.00	8.00	345,459	412,974	-27,244	385,730

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	229,174	245,939	147	246,086

NOTES:

ACCUM: 681
\$2,853.00 ORIGINAL CUT FROM DEPT PLUS
9/24/09 COMM CRT APPROVED TO USE CHANGES ALREADY PROPOSED BY DEPT IN LIEU OF POSITION CUTS PROPOSED BY AUDITOR
TOTAL CUT: <\$2,853>
TRSFER FROM 6600 3,000 FOR JP|S SALARY AS PER ELECTED OFFICIAL WORKSHEET
TOTAL INCREASE: \$147

3002	SALARIES-PART TIME RE	.00	.00	18,582	16,494	384	16,878
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NOTES:

ACCUM: 681
+384 - REVERSE FURLOUGH FOR 09

3009	FULL TIME EMPLOYEES	7.00	7.00				
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NOTES:

ACCUM: 719
07/27/09: AUTHORIZED THE DELETION OF 1 FULL TIME, REGULAR ADMINISTRATIVE ASSISTANT, INTERMEDIATE POSITION (002301) AS WELL AS THE CREATION OF ONE FULL TIME, REGULAR OFFICE SPECIALIST SENIOR POSITION (0323901). THE DEPT STATED TO COMMISSIONERS COURT THAT IT NEEDS THE OFFICE SPECIALIST SENIOR POSITION MORE THAN IT NEEDS THE ADMIN ASSISTANT, INTERMEDIATE POSITION BASED ON WORKLOAD TRENDS. CCO #28
ADOPTED EMPLOYEE COUNT = 7 - 1 DELETION + 1 ADDITION = 7 REVISED EMPLOYEE COUNT

3050	SOCIAL SECURITY	.00	.00	18,418	19,725	-416	19,309
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NOTES:

ACCUM: 681
\$296.00 ORIGINAL CUT FROM DEPT PLUS
REDUCTION, FY10: <\$296>
PLUS ADDIT'L REDUCTION: <120> FOR FULL ELIMINATION OF 6600
TOTAL CUT, FY10: <416>

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	27,677	30,082	-582	29,500

NOTES:

ACCUM: 681
\$404.00 ORIGINAL CUT FROM DEPT PLUS
DEPT CUT, FY10: <\$404>
PLUS ADDIT'L REDUCTION: <178> FOR FULL ELIMINATION OF 6600
TOTAL CUT, FY10: <582>

3054	INSURANCE-LIFE	.00	.00	80	114		114
3056	INSURANCE-HEALTH/DENT	.00	.00	17,505	17,617	-9,438	8,179

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$17717
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(9438)
EQUALS PROPOSED BUDGET - \$8279
AMENDED BUDGET NOW 17617

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$17717
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(9438)
EQUALS PROPOSED BUDGET - \$8279
AMENDED BUDGET NOW 17617

3058	INSURANCE-WORKERS COM	.00	.00	706	918	-37	881
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NOTES:

ACCUM: 681
\$30.00 ORIGINAL CUT FROM DEPT PLUS
REVISED REDUCTION, FY10: <\$30>
PLUS ADDIT'L REDUCTION: <7> FOR FULL ELIMINATION OF 6600
TOTAL CUT, FY10: <\$37>

3060	INSURANCE-UNEMPLOYMEN	.00	.00	426	471	-24	447
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NOTES:

ACCUM: 681
\$24.00 ORIGINAL CUT FROM DEPT PLUS

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30 SUBTOTAL		7.00	7.00	312,568	331,360	-9,966	321,394

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP5 JUSTICE OF THE PEACE NUMBER 5 521419
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6011	BOOKS, PUBLICATIONS	.00	.00	618	749	-749	
6201	OPERATING EXPENSES-GE	.00	.00	3,149	4,300		4,300
6204	OPER EXP-EQUIP	.00	.00	267	1,180	-1,180	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (\$34)
BALANCE OF (\$1,146) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$1,180)

6254	PEST CONTROL EXPENSE	.00	.00	120	80		80
6350	RENTALS/LEASES	.00	.00	60,980	35,573		35,573
6453	PUB. UTILITIES-ELECTR	.00	.00	5,827	4,843		4,843
6503	COMMUNICATIONS-TELEPH	.00	.00	1,844	2,457		2,457
6600	AUTO ALLOWANCE	.00	.00	1,996	4,565	-4,565	

NOTES:

ACCUM: 681
AMENDED ADOPTED, 09/30/09: \$4,565
TRANSFER TO 3001: <3,000> FOR JP'S SALARY INCREASE
BALANCE, 6600: \$1,565 ELIMINATE FROM 6600
DEPT REQUEST, FY10: \$0

6664	PROF SVCS-GENERAL	.00	.00	15,565			
6674	PROF SVCS-INTERPRETER	.00	.00		12,540		12,540
6705	TRAVEL/PROFESSIONAL E	.00	.00	681	1,000		1,000
6761	CONTRACTED SERVICES	.00	.00	4,950	5,550		5,550
CHARACTER 60 SUBTOTAL		.00	.00	95,997	72,837	-6,494	66,343
INDEX JP5 SUBTOTAL		7.00	7.00	408,565	404,197	-16,460	387,737

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	276,743	320,671	-12,452	308,219
NOTES:							
ACCUM: 681 ORIGINAL CUT OF <\$15,452> FOR VACANT OFFICE SPEC, SENIOR POSITION (1%)							
TOTAL CUT: <\$15,452>							
TRNSFR FROM 6600 3,000 FOR JP'S SALARY AS PER ELECTED OFFICIAL WORKSHEET							
TOTAL CUT: <\$12,452>							
3009	FULL TIME EMPLOYEES	10.00	10.00				
3050	SOCIAL SECURITY	.00	.00	21,315	24,779	-1,301	23,478
NOTES:							
ACCUM: 681 ORIGINAL CUT OF <\$1,182> FOR OFFICE SPEC, SR POSITION THAT IS TO REMAIN VACANT (DEPT'S 1% FOR FY10)							
ORIGINAL CUT <\$1,182>							
PLUS <119> FULL ELIMINATION OF 6600							
NET CUT <\$1,301>							
3052	RETIREMENT	.00	.00	30,716	35,195	-1,933	33,262
NOTES:							
ACCUM: 681 ORIGINAL CUT OF <\$1,756> FOR OFFICE SPEC, SR POSITION THAT IS TO REMAIN VACANT FOR FY10 AS PART OF DEPT'S 1%							
ORIGINAL CUT <\$1,756>							
PLUS <177> TO FULLY ELIMINATE 6600							
NET CUT <\$1,933>							
3054	INSURANCE-LIFE	.00	.00	97	290	-14	276
NOTES:							
ACCUM: 681 10/01/09: BUDGET CUT OF <\$14> FOR OFFICE SPECIALIST SENIOR POSITION THAT WILL REMAIN VACANT FOR FISCAL YEAR 2010							

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	18,665	31,936	-17,821	14,115
NOTES:							
ACCUM: 681 ORIGINAL CUT PROPOSED BY DEPARTMENT - <\$1,731> FOR OFFICE SPECIALIST, SENIOR POSITION THAT WILL BE KEPT VACANT DURING FISCAL YEAR 2010							
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET							
\$(16090) TOTAL PROPOSED BUDGET CUT -(\$17821)							
NEW AMENDED BUDGET \$14115							
ACCUM: 667 ORIGINAL CUT PROPOSED BY DEPARTMENT - \$(1731)							
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET							
\$(16090) TOTAL PROPOSED BUDGET CUT -(\$17821)							
NEW AMENDED BUDGET \$14115							
3058	INSURANCE-WORKERS COM	.00	.00	752	1,578	-80	1,498
NOTES:							
ACCUM: 681 ORIGINAL CUT OF <\$73> FOR OFFICE SPEC, SR POSITION THAT IS TO REMAIN VACANT FOR FY 10 AS PART OF DEPT'S 1% REDUCTION							
ORIGINAL CUT <\$73>							
PLUS <7> TO FULLY ELIMINATE APPROPRIATIONS IN 6600							
NET CUT <\$80>							
3060	INSURANCE-UNEMPLOYMEN	.00	.00	497	1,214	-59	1,155
NOTES:							
ACCUM: 681 10/01/09: BUDGET CUT OF <\$59> FOR OFFICE SPECIALIST, SENIOR POSITION THAT WILL REMAIN VACANT FOR FISCAL YEAR 2010							
CHARACTER 30 SUBTOTAL		10.00	10.00	348,785	415,663	-33,660	382,003

TYPE :GF
FUND :001
INDEX :JP6
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 6 521427
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6019	PUBLIC OFFICIAL BOND	.00	.00			178	-178

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6201	OPERATING EXPENSES-GE	.00	.00	6,542	6,993		6,993
6204	OPER EXP-EQUIP	.00	.00		280	-280	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 280) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 280)

6225	SUPPLIES - COMPUTER F	.00	.00	288	338		338
6503	COMMUNICATIONS-TELEPH	.00	.00	2,552	2,952		2,952
6600	AUTO ALLOWANCE	.00	.00	2,000	4,556	-4,556	

NOTES:

ACCUM: 681
AMENDED ADOPTED, 09/30/09: \$4,556
TRANSFER TO 3001: <3,000> FOR JP'S SALARY INCREASE
BALANCE, 6600: \$1,556 ELIMINATE FROM 6600
DEPT REQUEST, FY10: \$0

6664	PROF SVCS-GENERAL	.00	.00	10,767			
6674	PROF SVCS-INTERPRETER	.00	.00		2,210		2,210
6705	TRAVEL/PROFESSIONAL E	.00	.00	875	1,000		1,000
6761	CONTRACTED SERVICES	.00	.00	3,620	6,920		6,920

CHARACTER 60 SUBTOTAL		.00	.00	26,644	25,427	-5,014	20,413
INDEX JP6 SUBTOTAL		10.00	10.00	375,429	441,090	-38,674	402,416

TYPE :GF
FUND :001
INDEX :JP6PLACE2
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE 6 -PLACE 2
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	159,133	198,029		198,029
3009	FULL TIME EMPLOYEES	5.00	5.00				
3050	SOCIAL SECURITY	.00	.00	12,106	15,119	-43	15,076

NOTES:

ACCUM: 681
CUT \$43 FOR AUTO ALLOWANCE FOR JUDGE

3052	RETIREMENT	.00	.00	17,893	22,600	-64	22,536
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NOTES:

ACCUM: 681
CUT OF 64 FOR AUTO ALLOWANCE FOR JUDGE

3054	INSURANCE-LIFE	.00	.00	59	82		82
3056	INSURANCE-HEALTH/DENT	.00	.00	14,031	14,728	-7,065	7,663

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$13263
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(7065)
EQUALS PROPSD BUDGET - \$6198

AMENDED BUDGET NOW 14728

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$13263
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(7065)
EQUALS PROPSD BUDGET - \$6198

AMENDED BUDGET IS NOW 14728

3058	INSURANCE-WORKERS COM	.00	.00	464	613	-5	608
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NOTES:

ACCUM: 681
\$5 CUT FOR AUTO ALLOWANCE REDUCTION FOR JUDGE

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3060	INSURANCE-UNEMPLOYMEN	.00	.00	247		308		308	
CHARACTER 30 SUBTOTAL		5.00	5.00	203,933		251,479		-7,177	244,302
CHARACTER:60		OPERATING EXPENDITURES							
6011	BOOKS, PUBLICATIONS,	.00	.00	625					
6021	DUES-GENERAL	.00	.00			135		135	
6201	OPERATING EXPENSES-GE	.00	.00	4,636		2,328		2,328	
6204	OPER EXP-EQUIP	.00	.00	1,909					-77
NOTES:									
ACCUM: 681		ORIGINAL BUDGET ADD FROM DEPT - \$77 BALANCE OF (\$77) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$77)							
6225	SUPPLIES - COMPUTER F	.00	.00	517			250		250
6453	PUB. UTILITIES-ELECTR	.00	.00	3,633		4,000		4,000	
6454	PUB. UTILITIES-WATER	.00	.00	194		250		250	
6503	COMMUNICATIONS-TELEPH	.00	.00	989		1,130		1,130	
6600	AUTO ALLOWANCE	.00	.00	2,000		2,702		-2,530	172
NOTES:									
ACCUM: 681		FY09 AUTO ALLOWANCE: \$4,500 FY09 CUT: <1,798> ALLOW BALANCE: \$2,702 FY10 CUT: <2,530> ALLOW BALANCE: \$172 ANNUAL ALLOWANCE FOR FY10							
6664	PROF SVCS-GENERAL	.00	.00	2,805					1,000
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,000		538		462	
6761	CONTRACTED SERVICES	.00	.00	3,569		8,020		137	8,157
6908	MEDICAL	.00	.00			45			45
CHARACTER 60 SUBTOTAL		.00	.00	21,877		19,148		-1,758	17,467
INDEX JP6PLACE2 SUBTOTAL		5.00	5.00	225,810		270,627		-8,935	261,769

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3001	SALARIES-FULL TIME RE	.00	.00	258,285		285,777		-20,532	265,245
NOTES:									
ACCUM: 681		\$0 ORIGINAL CUT FROM DEPT PLUS AS PER BH ON 9/24/09- BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR, CONVERT TO PT (58HRS/PP) NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$23,532.00 TOTAL CUT <\$23,532> PLUS TRSFR 3,000 FROM 6600 AS PER ELECTED OFFICIAL WORKSHEET NET CUT <\$20,532>							
3002	SALARIES-PART TIME RE	.00	.00			17,060			17,060
NOTES:									
ACCUM: 667		AMENDED ADOPTED BUDGET OF \$0 PLUS \$17,060 FOR THE RE-GRADE OF AN OFFICE SPECIALIST SENIOR POSITION FROM FULL TIME TO PART TIME (58 HRS/PP) EFFECTIVE 10/19/09 AS PER BUDGET HEARING ON 09/24/09. DEPT REQUEST: \$17,060							
3009	FULL TIME EMPLOYEES	8.00	7.00						
NOTES:									
ACCUM: 671		AS PROPOSED BY CCRT ON 9/24/09 - RIF FOR 1 FT OFF SPEC SR TO PT (8) - 7 - 1							
3010	PART TIME EMPLOYEES	.00	1.00						
NOTES:									
ACCUM: 671		AS PROPOSED BY CCRT ON 9/24/09 - RIF OF ONE FULL TIME TO PT 1 FY 10							

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00	19,048	21,236	-614	20,622

NOTES:

ACCUM: 681

\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09- BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
CONVERT TO PT (58HRS/PP) NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS
IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$495.00

TOTAL CUT - \$495.

TOTAL CUT <\$495>
PLUS <119> TO FULLY ELIMINATE APPROPRIATIONS IN 6600
NET CUT <\$614>

3052	RETIREMENT	.00	.00	25,747	32,410	-912	31,498
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NOTES:

ACCUM: 681

\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09- BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
CONVERT TO PT (58HRS/PP) NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS
IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$735.00

TOTAL CUT - \$735.

TOTAL CUT <\$735>
PLUS <177> TO FULLY ELIMINATE APPROPRIATIONS IN 6600
NET CUT <\$912>

3054	INSURANCE-LIFE	.00	.00	80	202	-12	190
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NOTES:

ACCUM: 681

\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09- BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
CONVERT TO PT (58HRS/PP) NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS
IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$12.00

TOTAL CUT - \$12.

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	16,380	19,891	-12,707	7,184

NOTES:

ACCUM: 681

AMENDED BUDGET 8/18/09 - \$19121
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(10186)
EQUALS PROPOSED BUDGET - \$8935

\$10186 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09- BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
CONVERT TO PT (58HRS/PP) NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVING
IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$2521.00

TOTAL CUT - \$12707..

ACCUM: 667

AMENDED BUDGET 8/18/09 - \$19121
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(10186)
EQUALS PROPOSED BUDGET - \$8935

\$10186 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09- BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
CONVERT TO PT (58HRS/PP) NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVING
IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$2521.00

TOTAL CUT - \$12707..

3058	INSURANCE-WORKERS COM	.00	.00	711	926	-37	889
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NOTES:

ACCUM: 681

\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09- BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
CONVERT TO PT (58HRS/PP) NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS
IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$30.00

TOTAL CUT - \$30.

TOTAL CUT <\$30>
PLUS <7> TO FULLY ELIMINATE APPROPRIATIONS IN 6600
NET CUT <\$37>

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMENT	.00	.00	453	637	-25	612

NOTES:

ACCUM: 681

\$0 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09- BASED ON AUDITOR STATS - 1 OFFICE SPECIALIST SENIOR,
CONVERT TO PT (58HRS/PP) NO NAMES YET, HR TO DISCUSS WITH DEPT - BASE SAVINGS
IN APPROP ON LOWEST PAID EMPLOYEE - CUT \$25.00

TOTAL CUT - \$25.

CHARACTER 30 SUBTOTAL	8.00	8.00	320,704	361,079	-17,779	343,300
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CHARACTER:60		OPERATING EXPENDITURES					
6001	OFFICE EXPENSE	.00	.00	4,871	3,139		3,139
6011	BOOKS PUBLICATIONS	.00	.00		576		576
6019	PUBLIC OFFICIAL BOND	.00	.00		178	-178	

NOTES:

ACCUM: 681

AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667

AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00	75	150		150
6215	CLOTHING	.00	.00	446			
6254	PEST CONTROL EXPENSE	.00	.00	360			

NOTES:

6350	RENTALS/LEASES	.00	.00	14,400	14,400		14,400
6452	PUB. UTILITIES-GAS	.00	.00	614	530		530

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :JP7		JUSTICE OF THE PEACE NUMBER 7 521518					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6453	PUB. UTILITIES-ELECTR	.00	.00	3,904	4,187		4,187
6503	COMMUNICATIONS-TELEPH	.00	.00	5,108	3,820	-495	3,325
6600	AUTO ALLOWANCE	.00	.00	2,000	4,558	-4,558	

NOTES:

ACCUM: 681

REVISED BUDGET, 09/30/09: \$4,558
LESS: TRSR TO 3001 3,000
ALLOWANCE BALANCE \$1,558 AS PER ELECTED OFFICIAL WORKSHEET
ELIMINATE FROM BUDGET

6664	PROF SVCS-GENERAL	.00	.00	18,830			
6674	PROF SVCS-INTERPRETER	.00	.00		10,902	-720	10,182

NOTES:

ACCUM: 681

\$720 ADDITIONAL CUT FROM DEPT TO MEET 1% FOR FY10

6705	TRAVEL/PROFESSIONAL E	.00	.00	1,840	1,000		1,000
6761	CONTRACTED SERVICES	.00	.00	5,381	7,914	-2,377	5,537
CHARACTER 60 SUBTOTAL		.00	.00	57,829	51,354	-8,328	43,026
INDEX JP7 SUBTOTAL		8.00	8.00	378,533	412,433	-26,107	386,326

TYPE :GF
FUND :001
INDEX :JUVCHALL
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUV PROB CHALLENGE GF
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30 SUBTOTAL		.00	60.00			2,339,086	2,339,086

TYPE :GF
FUND :001
INDEX :JUVCHALL
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUV PROB CHALLENGE GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6203	OPERATING EXPENSES-ME	.00	.00			10,000	10,000
	NOTES:						
	ACCUM: 667 09/29/09: DEPT REQUEST CHANGED TO \$10,500 AS PER WORKSHEET RECEIVED FROM JPD ORIGINAL REQUEST WAS \$0						
6664	PROF SVCS-GENERAL	.00	.00			88,900	88,900
	NOTES:						
	ACCUM: 667 09/29/09: DEPT REQUEST OF \$0 CHANGED TO \$88,900 AS PER JPD'S WORKSHEET						
6701	EMPLOYEE TRAINING	.00	.00			10,000	10,000
	NOTES:						
	ACCUM: 667 09/29/09: DEPT REQUEST OF \$0 CHANGED TO \$10,000 AS PER JPD'S WORKSHEET						
CHARACTER 60 SUBTOTAL		.00	.00			108,900	108,900
INDEX JUVCHALL SUBTOTAL		.00	60.00			2,447,986	2,447,986

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVOURTREFE JUVENILE COURT REFEREE 521237
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	348,754	352,156		352,156
3009	FULL TIME EMPLOYEES	6.00	6.00				
3050	SOCIAL SECURITY	.00	.00	25,515	25,584		25,584
3052	RETIREMENT	.00	.00	38,748	39,644		39,644
3054	INSURANCE-LIFE	.00	.00	60	68		68
3056	INSURANCE-HEALTH/DENT	.00	.00	13,047	14,810	-7,608	7,202

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$14282
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(7608)
EQUALS PROPOSED BUDGET - \$6674

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$14282
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(7608)
EQUALS PROPOSED BUDGET - \$6674

AMENDED BUDGET IS NOW 14810

3058	INSURANCE-WORKERS COM	.00	.00	2,112	2,316		2,316
3060	INSURANCE-UNEMPLOYMEN	.00	.00	830	978		978
CHARACTER 30 SUBTOTAL		6.00	6.00	429,066	435,556	-7,608	427,948

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVOURTREFE JUVENILE COURT REFEREE 521237
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,266	1,680	820	2,500

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$820-TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	677	321		321
6021	DUES-GENERAL	.00	.00	690	695		695
6204	OPER EXP-EQUIP	.00	.00	3,085	3,914	-3,914	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$3,738) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$3,738)

TOTAL CUT IS NOW 3914 - AVAILABLE BALANCE IN 6204

6234	INSURANCE-COMP GEN LI	.00	.00	1,500	1,500		1,500
6304	MAINTENANCE-SOFTWARE	.00	.00		1,550		1,550
6705	TRAVEL/PROFESSIONAL E	.00	.00	3,808	3,704		3,704
CHARACTER 60 SUBTOTAL		.00	.00	11,026	13,364	-3,094	10,270
INDEX JUVOURTREFE SUBTOTAL		6.00	6.00	440,092	448,920	-10,702	438,218

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :JUVCOURTREF2		JUVENILE COURT REFEREE NO. 2					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	287,172	320,796		320,796
3009	FULL TIME EMPLOYEES	5.00	5.00				
3050	SOCIAL SECURITY	.00	.00	21,739	24,022		24,022
3052	RETIREMENT	.00	.00	31,907	36,098		36,098
3054	INSURANCE-LIFE	.00	.00	60	66		66
3056	INSURANCE-HEALTH/DENT	.00	.00	14,885	10,393	-5,563	4,830
NOTES:							
ACCUM: 681							
AMENDED BUDGET 8/18/09 - \$10443							
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5563)							
EQUALS PROPSD BUDGET - \$4880							
AMENDED IS NOW14810							
ACCUM: 667							
AMENDED BUDGET 8/18/09 - \$10443							
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5563)							
EQUALS PROPSD BUDGET - \$4880							
AMENDED IS NOW 10393							
3058	INSURANCE-WORKERS COM	.00	.00	1,661	2,118		2,118
3060	INSURANCE-UNEMPLOYMEN	.00	.00	683	813		813
CHARACTER 30 SUBTOTAL		5.00	5.00	358,107	394,306	-5,563	388,743

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :JUVCOURTREF2		JUVENILE COURT REFEREE NO. 2					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,311	3,000		3,000
6011	BOOKS, PUBLICATIONS,	.00	.00	827	410		410
6021	DUES-GENERAL	.00	.00	540	602		602
6204	OPER EXP-EQUIP	.00	.00	3,641	1,490	-1,490	
NOTES:							
ACCUM: 681							
ORIGINAL BUDGET CUT FROM DEPT - (0.00)							
BALANCE OF (\$2,490) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND							
TOTAL CUT - (\$2,490)							
NEW AMENDED AMOUNT IS 1490 - CUT THIS AMOUNT							
6304	MAINTENANCE-SOFTWARE	.00	.00		1,971		1,971
6705	TRAVEL/PROFESSIONAL E	.00	.00	5,390	5,191		5,191
CHARACTER 60 SUBTOTAL		.00	.00	11,709	12,664	-1,490	11,174
INDEX JUVCOURTREF2 SUBTOTAL		5.00	5.00	369,816	406,970	-7,053	399,917

TYPE :GF FUND :001 INDEX :JUVDATEN CHARACTER:30		GENERAL FUND GENERAL FUND JUVENILE DETENTION GF PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00					2,063,743	2,063,743
NOTES:									
ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09									
3002	SALARIES-PART TIME RE	.00	.00					314,624	314,624
NOTES:									
ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09									
3007	SALARIES-OVERTIME	.00	.00					75,000	75,000
NOTES:									
ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09									
3009	FULL TIME EMPLOYEES	.00	61.00						
NOTES:									
ACCUM: 671 MOVED FROM SR TO GF FOR FY10									
3010	PART TIME EMPLOYEES	.00	15.00						
NOTES:									
ACCUM: 671 MOVED FROM SR TO GF FOR FY10									
3050	SOCIAL SECURITY	.00	.00					181,948	181,948
NOTES:									
ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09									

TYPE :GF FUND :001 INDEX :JUVDATEN CHARACTER:30		GENERAL FUND GENERAL FUND JUVENILE DETENTION GF PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00					270,130	270,130
NOTES:									
ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09									
3054	INSURANCE-LIFE	.00	.00					1,450	1,450
NOTES:									
ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09									
3056	INSURANCE-HEALTH/DENT	.00	.00					174,000	174,000
NOTES:									
ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09									
3058	INSURANCE-WORKERS COM	.00	.00					150,941	150,941
NOTES:									
ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09									
3060	INSURANCE-UNEMPLOYMEN	.00	.00					9,019	9,019
NOTES:									
ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09									
CHARACTER 30 SUBTOTAL		.00	76.00					3,240,855	3,240,855

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :JUVDATEN		GENERAL FUND							
CHARACTER:60		JUVENILE DETENTION GF		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6001	OFFICE EXPENSE	.00	.00			7,500	7,500		
	NOTES:								
	ACCUM: 667								
	09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6201	OPERATING EXPENSES-GE	.00	.00			50,500	50,500		
	NOTES:								
	ACCUM: 667								
	09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6207	INSURANCE-LIABILITY	.00	.00			4,000	4,000		
	NOTES:								
	ACCUM: 667								
	09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6291	VEHICLE OPER. EXPENSE	.00	.00			27,563	27,563		
	NOTES:								
	ACCUM: 667								
	09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6602	TRAVEL	.00	.00			16,000	16,000		
	NOTES:								
	ACCUM: 667								
	09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6664	PROF SVCS-GENERAL	.00	.00			135,000	135,000		
	NOTES:								
	ACCUM: 667								
	09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09								

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :JUVDATEN		GENERAL FUND							
CHARACTER:60		JUVENILE DETENTION GF		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6701	EMPLOYEE TRAINING	.00	.00			7,000	7,000		
	NOTES:								
	ACCUM: 667								
	09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09								
CHARACTER 60 SUBTOTAL		.00	.00			247,563	247,563		
INDEX JUVDATEN SUBTOTAL		.00	76.00			3,488,418	3,488,418		

TYPE :GF
FUND :001
INDEX :JUVPROB
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION GF
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00			3,233,083	3,233,083
3002	SALARIES-PART TIME RE	.00	.00			39,868	39,868

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

3009	FULL TIME EMPLOYEES	.00	71.00				
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NOTES:

ACCUM: 671
MOVED FROM SR TO GF FOR FY10

3010	PART TIME EMPLOYEES	.00	2.00				
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NOTES:

ACCUM: 671
MOVED FROM SR TO GF FOR FY10

3050	SOCIAL SECURITY	.00	.00			250,413	250,413
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NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

3052	RETIREMENT	.00	.00			371,580	371,580
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NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

3054	INSURANCE-LIFE	.00	.00			1,700	1,700
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NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

TYPE :GF
FUND :001
INDEX :JUVPROB
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION GF
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00			204,000	204,000

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

3058	INSURANCE-WORKERS COM	.00	.00			125,586	125,586
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NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

3060	INSURANCE-UNEMPLOYMEN	.00	.00			12,347	12,347
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NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

CHARACTER 30 SUBTOTAL		.00	73.00			4,238,577	4,238,577
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CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00			76,805	76,805
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NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

6011	BOOKS, PUBLICATIONS,	.00	.00			5,000	5,000
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NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

6021	DUES-GENERAL	.00	.00			4,320	4,320
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NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :JUVPROB		JUVENILE PROBATION GF							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6201	OPERATING EXPENSES-GE	.00	.00			19,130	19,130		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6215	CLOTHING	.00	.00			3,000	3,000		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6301	MAINT/REPAIR-GENERAL	.00	.00			228,460	228,460		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6452	PUB. UTILITIES-GAS	.00	.00			23,135	23,135		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6453	PUB. UTILITIES-ELECTR	.00	.00			156,890	156,890		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6454	PUB. UTILITIES-WATER	.00	.00			28,640	28,640		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :JUVPROB		JUVENILE PROBATION GF							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6501	COMMUNICATIONS-GENERA	.00	.00			87,000	87,000		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6604	MILEAGE REIMBURSEMENT	.00	.00			110,000	110,000		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6664	PROF SVCS-GENERAL	.00	.00			190,000	190,000		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6701	EMPLOYEE TRAINING	.00	.00			55,000	55,000		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								
6981	TRANSFERS OUT-GRANT M	.00	.00			19,084	19,084		
	NOTES:								
	ACCUM: 667 09/22/09:								
	AS APPROVED BY JUVENILE BOARD ON 08/07/09								
CHARACTER 60 SUBTOTAL		.00	.00			1,006,464	1,006,464		
INDEX JUVPROB SUBTOTAL		.00	73.00			5,245,041	5,245,041		

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :LIFEMGMT LIFE MANAGEMENT 540526
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
620I	OPERATING EXPENSES-GE	.00	.00	106,975	100,000		100,000
CHARACTER 60 SUBTOTAL		.00	.00	106,975	100,000		100,000
INDEX LIFEMGMT SUBTOTAL		.00	.00	106,975	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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	339,994	361,237		361,237
3009	FULL TIME EMPLOYEES	7.00	7.00				
3050	SOCIAL SECURITY	.00	.00	23,692	24,935		24,935
3052	RETIREMENT	.00	.00	37,780	40,601		40,601
3054	INSURANCE-LIFE	.00	.00	93	169		169
3056	INSURANCE-HEALTH/DENT	.00	.00	19,490	18,187	-9,219	8,968

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$17307
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(9219)
EQUALS PROPOSED BUDGET - \$8088
AMENDED IS NOW \$18187

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$17307
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(9219)
EQUALS PROPOSED BUDGET - \$8088
AMENDED IS NOW 18187

3058	INSURANCE-WORKERS COM	.00	.00	940	1,115		1,115
3060	INSURANCE-UNEMPLOYMEN	.00	.00	809	1,003		1,003
CHARACTER 30 SUBTOTAL		7.00	7.00	422,798	447,247	-9,219	438,028

TYPE :GF
FUND :001
INDEX :MAGISTRATEI
CHARACTER:60

GENERAL FUND
GENERAL FUND
CRIMINAL LAW MAGISTRATE I 521187
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,625	1,843	657	2,500

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$657-TOTAL OF \$1000 PROPOSED

6021	DUES-GENERAL	.00	.00	50	50		50
6204	OPER EXP-EQUIP	.00	.00	6,374	1,245	-1,245	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$1,245) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$1,245)

6501	COMMUNICATIONS-GENERA	.00	.00		143		143
6503	COMMUNICATIONS-TELEPH	.00	.00	617	675		675
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,044	2,596		2,596
CHARACTER 60 SUBTOTAL		.00	.00	9,710	6,552	-588	5,964
INDEX MAGISTRATEI SUBTOTAL		7.00	7.00	432,508	453,799	-9,807	443,992

TYPE :GF
FUND :001
INDEX :MEDEXAMNT
CHARACTER:60

GENERAL FUND
GENERAL FUND
MEDICAL EXAMINER-MAINTENANCE
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	1,570			
6301	MAINT/REPAIR-GENERAL	.00	.00	11,494	19,359		19,359
6401	SUPPLIES-GENERAL	.00	.00	2,786	1,250	-294	956
6761	CONTRACTED SERVICES	.00	.00	7,920	8,160		8,160
CHARACTER 60 SUBTOTAL		.00	.00	23,770	28,769	-294	28,475
INDEX MEDEXAMNT SUBTOTAL		.00	.00	23,770	28,769	-294	28,475

TYPE :GF
FUND :001
INDEX :MEDICALEXAM
CHARACTER:30
GENERAL FUND
GENERAL FUND
MEDICAL EXAMINER 540310
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	651,662	712,807		712,807
3002	SALARIES-PART TIME RE	.00	.00	27,512	28,541	-11,805	16,736

NOTES:

ACCUM: 681
PT INVESTIGATOR LEAVE VACANT FOR FY10 - SOME PPS

3009	FULL TIME EMPLOYEES	15.00	15.00				
3010	PART TIME EMPLOYEES	2.00	2.00				
3050	SOCIAL SECURITY	.00	.00	43,139	46,929	-903	46,026

NOTES:

ACCUM: 681
CUT FROM DEPT \$903

3052	RETIREMENT	.00	.00	70,649	81,001	-1,341	79,660
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NOTES:

ACCUM: 681
DEPT CUT 1341

3054	INSURANCE-LIFE	.00	.00	143	202		202
3056	INSURANCE-HEALTH/DENT	.00	.00	31,866	34,321	-18,101	16,220

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$33981
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(18101)
EQUALS PROPSD BUDGET - \$15880

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$33981
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(18101)
EQUALS PROPSD BUDGET - \$15880

AMENDED IS NOW 34321

TYPE :GF
FUND :001
INDEX :MEDICALEXAM
CHARACTER:30
GENERAL FUND
GENERAL FUND
MEDICAL EXAMINER 540310
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	4,542	5,551	-55	5,496
3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,616	1,892	-45	1,847
CHARACTER 30 SUBTOTAL		17.00	17.00	831,129	911,244	-32,250	878,994

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	8,969	8,207	-148	8,059
6004	SUPPLIES-MEDICAL	.00	.00	17,136	21,117		21,117
6011	BOOKS, PUBLICATIONS	.00	.00	6,584	1,141		1,141
6201	OPERATING EXPENSES-GE	.00	.00	818	1,150		1,150
6204	OPER EXP-EQUIP	.00	.00	5,547	4,493	-4,493	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$3,393) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$3,393)

NEW AMENDED IS 4493

6207	INSURANCE-LIABILITY	.00	.00	820	940		940
6215	CLOTHING	.00	.00	2,014	1,000		1,000
6291	VEHICLE OPER. EXPENSE	.00	.00	7,199	4,159		4,159
6305	MAINT/REPAIR-AUTOMOB	.00	.00	2,360	3,000		3,000
6350	RENTALS/LEASES	.00	.00	1,730	1,243		1,243
6401	SUPPLIES-GENERAL	.00	.00	489	500		500
6452	PUB. UTILITIES-GAS	.00	.00	7,081	5,547		5,547
6453	PUB. UTILITIES-ELECTR	.00	.00	67,845	73,026		73,026
6454	PUB. UTILITIES-WATER	.00	.00	6,034	7,093		7,093
6501	COMMUNICATIONS-GENERA	.00	.00	6,554	8,249		8,249
6605	PARKING	.00	.00	610	610		610
6705	TRAVEL/PROFESSIONAL E	.00	.00	5,095	2,500		2,500
6761	CONTRACTED SERVICES	.00	.00	345,314	356,697		356,697
CHARACTER 60 SUBTOTAL		.00	.00	492,199	500,672	-4,641	496,031

INDEX MEDICALEXAM SUBTOTAL		17.00	17.00	1,323,328	1,411,916	-36,891	1,375,025
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MENTALHLTH MENTAL HEALTH-COUNTY 540211
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6664	PROF SVCS-GENERAL	.00	.00	2,985	18,000		18,000
6809	MENTAL HEALTH	.00	.00	665,715	595,000		595,000
6886	MENTAL HEALTH-LEGAL F	.00	.00	84,117	92,000		92,000
CHARACTER 60 SUBTOTAL		.00	.00	752,217	705,000		705,000
INDEX MENTALHLTH SUBTOTAL		.00	.00	752,217	705,000		705,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MVALLEYANNEX MISSION VALLEY ANNEX
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6301	MAINT/REPAIR-GENERAL	.00	.00	4,542	9,960	-60	9,900
6452	PUB. UTILITIES-GAS	.00	.00	1,508	1,061	-20	1,041
6453	PUB. UTILITIES-ELECTR	.00	.00	18,821	22,908	-220	22,688
6454	PUB. UTILITIES-WATER	.00	.00	400	338	-5	333
6761	CONTRACTED SERVICES	.00	.00	1,573	1,320	-15	1,305
CHARACTER 60 SUBTOTAL		.00	.00	26,844	35,587	-320	35,267
INDEX MVALLEYANNEX SUBTOTAL		.00	.00	26,844	35,587	-320	35,267

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :NEANNEX NORTHEAST ANNEX
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6301	MAINT/REPAIR-GENERAL	.00	.00	14,804	3,246		3,246
6452	PUB. UTILITIES-GAS	.00	.00	860	541	-300	241
6453	PUB. UTILITIES-ELECTR	.00	.00	27,905	29,106	-100	29,006
6454	PUB. UTILITIES-WATER	.00	.00	2,834	3,549	-229	3,320
6501	COMMUNICATIONS-GENERA	.00	.00	1,530	2,362		2,362
6761	CONTRACTED SERVICES	.00	.00	20,303	23,154		23,154
CHARACTER 60 SUBTOTAL		.00	.00	68,236	61,958	-629	61,329
INDEX NEANNEX SUBTOTAL		.00	.00	68,236	61,958	-629	61,329

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :NUTRITION NUTRITION PROGRAM MATCH 600627
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6981	TRANSFERS OUT-GRANT M	.00	.00	947,800	928,844	-228,844	700,000

NOTES:

ACCUM: 681
NOT A CUT BUT AN INCREASE AS REQUESTED BY DONNA -\$947800 IS MATCH REQUIREMENT FOR FY 2010

AS PER ROSEMARY NEILL - TAKE 2% CUT FOR THIS YEAR AND 1% FOR NEXT FROM THIS ACCOUNT

\$928844 BEGINNING FOR FY 2010 - LESS \$1% OF \$947,800 (\$9,478)

\$919366 BEGINNING FOR FY2010

BASED ON CCRT ACTION ON 8/18/09 - REDUCE NUTRITION BY \$219,366 - \$700,000 TOTAL BUDGET

\$9478+219366 - \$228844 TOTAL CUT TO EQUAL TO \$700000 BUDGET

ACCUM: 667

\$9478+219366 - \$228844 TOTAL CUT TO EQUAL TO \$700000 BUDGET

CHARACTER 60 SUBTOTAL		.00	.00	947,800	928,844	-228,844	700,000
INDEX NUTRITION SUBTOTAL		.00	.00	947,800	928,844	-228,844	700,000

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :PARKING		PARKING GARAGE-MAINT & OPERATIONS 500363							
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3001	SALARIES-FULL TIME RE	.00	.00				35,223	35,223	
	NOTES:								
	ACCUM: 667	DEPT REQUEST OF \$35,223 FOR FULL TIME REGULAR, MANAGER (P02-E) TO OVERSEE OPERATIONS OF COUNTY PARKING GARAGE; EFFECTIVE 10/05/09.							
3002	SALARIES-PART TIME RE	.00	.00				25,368	25,368	
	NOTES:								
	ACCUM: 667	DEPT REQUEST OF \$25,368 FOR THREE PART TIME, REGULAR CASHIER (G02-E) AT 20 HOURS/WEEK (40 HOURS/PAY PERIOD) TO ASSIST WITH OPERATION OF COUNTY PARKING GARAGE; EFFECTIVE 10/05/09.							
3009	FULL TIME EMPLOYEES	.00	1.00						
	NOTES:								
	ACCUM: 671	DEPT REQUESTING 1 FULL TIME, REGULAR MANAGER (P02-E) TO OVERSEE OPERATION OF COUNTY PARKING GARAGE EFFECTIVE 10/05/09. FULL YEAR IMPACT IS \$46,931; 2010 IMPACT FROM EFFECTIVE DATE IS \$45,128.							
3010	PART TIME EMPLOYEES	.00	3.00						
	NOTES:								
	ACCUM: 671	DEPT REQUESTING 3 PART TIME, REGULAR CASHIERS (G02-E) AT 20 HRS/WEEK (40/PP) EFFECTIVE 10/05/09 TO ASSIST WITH OPERATION OF COUNTY PARKING GARAGE. FULL YEAR IMPACT IS \$31,620 FOR THREE POSITIONS; FY10 IMPACT FROM EFFECTIVE DATE IS \$30,408 FOR THREE POSITIONS.							
3050	SOCIAL SECURITY	.00	.00				4,636	4,636	
	NOTES:								
	ACCUM: 667	DEPT REQUEST OF: (1) \$2,695 FOR 1 FULL TIME, REGULAR MANAGER AND (2) \$1,941 FOR 3 PART TIME, REGULAR CASHIERS NET REQUEST: \$4,636							

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :PARKING		PARKING GARAGE-MAINT & OPERATIONS 500363							
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3052	RETIREMENT	.00	.00				6,884	6,884	
	NOTES:								
	ACCUM: 667	DEPT REQUEST OF: (1) \$4,001 FOR 1 FULL TIME, REGULAR MANAGER AND (2) \$2,883 FOR 3 PART TIME, REGULAR CASHIERS NET REQUEST: \$6,884							
3054	INSURANCE-LIFE	.00	.00				24	24	
	NOTES:								
	ACCUM: 667	DEPT REQUEST OF \$24 FOR 1 FULL TIME, REGULAR MANAGER EFFECTIVE 10/05/09							
3056	INSURANCE-HEALTH/DENT	.00	.00				2,885	2,885	
	NOTES:								
	ACCUM: 667	DEPT REQUEST OF \$2,885 FOR 1 FULL TIME, REGULAR MANAGER EFFECTIVE 10/05/09							
3058	INSURANCE-WORKERS COM	.00	.00				286	286	
	NOTES:								
	ACCUM: 667	DEPT REQUEST OF: (1) \$166 FOR 1 FULL TIME, REGULAR MANAGER AND (2) \$120 FOR 3 PART TIME, REGULAR CASHIERS NET REQUEST: \$286							
3060	INSURANCE-UNEMPLOYMEN	.00	.00				230	230	
	NOTES:								
	ACCUM: 667	DEPT REQUEST OF: (1) \$134 FOR 1 FULL TIME, REGULAR MANAGER AND (2) \$96 FOR 3 PART TIME, REGULAR CASHIERS NET REQUEST: \$230							

TYPE :GF
FUND :001
INDEX :PARKING
CHARACTER:30

GENERAL FUND
GENERAL FUND
PARKING GARAGE-MAINT & OPERATIONS 500363
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30 SUBTOTAL		.00	4.00			75,536	75,536

TYPE :GF
FUND :001
INDEX :PARKING
CHARACTER:60

GENERAL FUND
GENERAL FUND
PARKING GARAGE-MAINT & OPERATIONS 500363
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	141	200	12,000	12,200
NOTES:							
ACCUM: 681 AS APPROVED BY THE CCRT ON 9/22/09 - ADDITIONAL \$12000 FOR OPERATING							
6862	JURY TRANSPORTATION-S	.00	.00	41	500		500
CHARACTER 60 SUBTOTAL		.00	.00	182	700	12,000	12,700
INDEX PARKING SUBTOTAL		.00	4.00	182	700	87,536	88,236

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :PHSERVICES		PUBLIC HEALTH SERVICES					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6775	CITY COUNTY HEALTH SE	.00	.00	2,425,690	1,882,469	-1,333,751	548,718

NOTES:

ACCUM: 681
AS PER BH ON 9/15/09 - ALLOCATE A TOTAL OF \$1 MILLION FOR PHSERVICES

AS APPROVED DURING BH ON 9/25/09 - TOTAL OF \$600K APPROVED AS FOLLOWS:
WIC - 404128, FOOD INSPECTIONS - \$14590, VECTOR CONTROL - \$130000
ANIMAL CONTROL - \$51282

AS APPROVED DURING BH ON 10/5/09 - MOVE \$51,282 FROM THIS ACCOUNT PREVIOUSLY TO BE USED FOR SPAY AND NEUTER SERVICES TO BE PROVIDED BY THE CITY TO THE SHERIFF ANIMAL CONTROL ACCOUNT TO PAY FOR IMPOUNDMENT FEES THAT WILL BE CHARGED BY THE CITY

ACCUM: 667
MUST STAY AT \$1 MILLION
MUST STAY AT \$600000

AS APPROVED DURING BH ON 10/5/09 - MOVE \$51,282 FROM THIS ACCOUNT PREVIOUSLY TO BE USED FOR SPAY AND NEUTER SERVICES TO BE PROVIDED BY THE CITY TO THE SHERIFF ANIMAL CONTROL ACCOUNT TO PAY FOR IMPOUNDMENT FEES THAT WILL BE CHARGED BY THE CITY

CHARACTER 60	SUBTOTAL	.00	.00	2,425,690	1,882,469	-1,333,751	548,718
INDEX PHSERVICES	SUBTOTAL	.00	.00	2,425,690	1,882,469	-1,333,751	548,718

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :PLAN&DEVELOP		PLANNING AND DEVELOPMENT					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
300I	SALARIES-FULL TIME RE	.00	.00	231,399	366,905	-314,770	52,135

NOTES:

ACCUM: 681
AS PER DEPT REQUEST - LEAVE TDHCA PROGRAM COORDINAOTR POSITION VACANT FOR YR -(32584) SAVINGS

PLUS AS APPROVED BY CCRT ON 8/19/09 - DELETE VACANT OFFICE SPECIALIST POSITION (\$21175)

TOTAL CUT - \$53759

AS APPROVED DURING CCRT BH ON 9/24/09 - RIF FOR CONSTRUCTION FOREMAN, OPERATIONS COORDINATOR, CD MANAGER, HOUSING COORDINATOR, AND ADMINISTRATIVE COORDINATOR & TITLE CHANGE FOR ORCA PROGRAM COORDINATOR TO INFRASTRUCTURE PROGRAM COORDINATOR - TOTAL SAVINGS OF \$212,806, BUT SINCE INFRASTRUCTURE PERSON IS ONLY PERSON REMAINING ON STAFFING TABLE, FULLY FUND THIS ONE POSITION TO RECOGNIZE ADDITIONAL SALARY SAVINGS
PROPOSED FOR INFRASTRUCTURE COORD - \$52135

ACCUM: 667
SHOULD EQUAL TO 52135

3009	FULL TIME EMPLOYEES	8.00	1.00				
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NOTES:

ACCUM: 719
08/17/09: AUTHORIZED THE DELETION OF A DIRECTOR OF PLANNING & DEVELOPMENT POSITION (E25) AND THE CREATION OF A COMMUNITY DEVELOPMENT MGR POSITION (P18) AS PER RECOMMENDATIONS FROM ROAD AND BRIDGE. THE NEW TITLE WILL BE MORE APPROPRIATE AS PER THE DUTIES, RESPONSIBILITIES AND QUALIFICATIONS OF THE POSITION. THIS HAS NO OVERALL IMPACT ON THE DEPARTMENT'S STAFFING LEVEL. CCO #32

ACCUM: 671
AS APPROVED DURING CCRT BH ON 9/24/09 - RIF FOR CONSTRUCTION FOREMAN, OPERATIONS COORDINATOR, CD MANAGER, HOUSING COORDINATOR, AND ADMINISTRATIVE COORDINATOR & TITLE CHANGE FOR ORCA PROGRAM COORDINATOR TO INFRASTRUCTURE PROGRAM COORDINATOR - TOTAL SAVINGS OF \$212,806, BUT SINCE INFRASTRUCTURE PERSON IS ONLY PERSON REMAINING ON STAFFING TABLE, FULLY FUND THIS ONE POSITION TO RECOGNIZE ADDITIONAL SALARY SAVINGS

8-7 = 1 FY10

TYPE :GF
FUND :001
INDEX :PLAN&DEVELOP
CHARACTER:30

GENERAL FUND
GENERAL FUND
PLANNING AND DEVELOPMENT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3011	TEMPORARY/SUPPLEMENT	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	17,702	28,153	-24,164	3,989

NOTES:

ACCUM: 681
AS PER DEPT REQUEST - LEAVE TDHCA PROGRAM COORDINAOTR POSITION VACANT FOR YR -(2493) SAVINGS
PLUS AS APPROVED BY CCRT ON 8/19/09 - DELETE VACANT OFFICE SPECIALIST POSITION (\$1620)
TOTAL CUT - \$4113

AS APPROVED DURING CCRT BH ON 9/24/09 - RIF FOR CONSTRUCTION FOREMAN, OPERATIONS COORDINATOR, CD MANAGER, HOUSING COORDINATOR, AND ADMINISTRATIVE COORDINATOR & TITLE CHANGE FOR ORCA PROGRAM COORDINATOR TO INFRASTRUCTURE PROGRAM COORDINATOR - TOTAL SAVINGS OF \$16277, BUT SINCE INFRASTRUCTURE PERSON IS ONLY PERSON REMAINING ON STAFFING TABLE, FULLY FUND THIS ONE POSITION TO RECOGNIZE ADDITIONAL SALARY SAVINGS
PROPOSED FOR INFRASTRUCTURE COORD - \$3989

ACCUM: 667
SHOULD BE 3989 FOR FY10

3052	RETIREMENT	.00	.00	25,555	41,146	-35,224	5,922
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NOTES:

ACCUM: 681
AS PER DEPT REQUEST - LEAVE TDHCA PROGRAM COORDINAOTR POSITION VACANT FOR YR -(3702) SAVINGS
PLUS AS APPROVED BY CCRT ON 8/19/09 - DELETE VACANT OFFICE SPECIALIST POSITION (\$2405)
TOTAL CUT - \$6107

AS APPROVED DURING CCRT BH ON 9/24/09 - RIF FOR CONSTRUCTION FOREMAN, OPERATIONS COORDINATOR, CD MANAGER, HOUSING COORDINATOR, AND ADMINISTRATIVE COORDINATOR & TITLE CHANGE FOR ORCA PROGRAM COORDINATOR TO INFRASTRUCTURE PROGRAM COORDINATOR - TOTAL SAVINGS OF \$24175, BUT SINCE INFRASTRUCTURE PERSON IS ONLY PERSON REMAINING ON STAFFING TABLE, FULLY FUND THIS ONE POSITION TO RECOGNIZE ADDITIONAL SALARY SAVINGS
PROPOSED FOR INFRASTRUCTURE COORD - \$5922

TYPE :GF
FUND :001
INDEX :PLAN&DEVELOP
CHARACTER:30

GENERAL FUND
GENERAL FUND
PLANNING AND DEVELOPMENT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	56	216	-204	12

NOTES:

ACCUM: 681
AS PER DEPT REQUEST - LEAVE TDHCA PROGRAM COORDINAOTR POSITION VACANT FOR YR -(14) SAVINGS
PLUS AS APPROVED BY CCRT ON 8/19/09 - DELETE VACANT OFFICE SPECIALIST POSITION (\$25)

TOTAL CUT - \$39
AS APPROVED DURING CCRT BH ON 9/24/09 - RIF FOR CONSTRUCTION FOREMAN, OPERATIONS COORDINATOR, CD MANAGER, HOUSING COORDINATOR, AND ADMINISTRATIVE COORDINATOR & TITLE CHANGE FOR ORCA PROGRAM COORDINATOR TO INFRASTRUCTURE PROGRAM COORDINATOR - TOTAL SAVINGS OF \$70, BUT SINCE INFRASTRUCTURE PERSON IS ONLY PERSON REMAINING ON STAFFING TABLE, FULLY FUND THIS ONE POSITION TO RECOGNIZE ADDITIONAL SALARY SAVINGS
PROPOSED FOR INFRASTRUCTURE COORD - \$12

ACCUM: 667
SHOULD BE \$12 FY10

3056	INSURANCE-HEALTH/DENT	.00	.00	13,177	22,863	-20,342	2,521
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NOTES:

ACCUM: 681
ORIGINAL CUT PROPOSED BY DEPARTMENT - \$(1731)-TDHCA COORDINATOR VACANCY YR
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(11249) TOTAL PROPOSED BUDGET CUT - \$(12980)

NEW AMENDED BUDGET \$9883

PLUS AS APPROVED BY CCRT ON 8/19/09 - DELETE VACANT OFFICE SPECIALIST POSITION (\$3000)

TOTAL CUT - \$15980
AS APPROVED DURING CCRT BH ON 9/24/09 - RIF FOR CONSTRUCTION FOREMAN, OPERATIONS COORDINATOR, CD MANAGER, HOUSING COORDINATOR, AND ADMINISTRATIVE COORDINATOR & TITLE CHANGE FOR ORCA PROGRAM COORDINATOR TO INFRASTRUCTURE PROGRAM COORDINATOR - TOTAL SAVINGS OF \$1580 BUT SINCE INFRASTRUCTURE PERSON IS ONLY PERSON REMAINING ON STAFFING TABLE, FULLY FUND THIS ONE POSITION TO RECOGNIZE ADDITIONAL SALARY SAVINGS
PROPOSED FOR INFRASTRUCTURE COORD - \$2521

ACCUM: 667
ORIGINAL CUT PROPOSED BY DEPARTMENT - \$(1745)
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET \$(11249) TOTAL PROPOSED BUDGET CUT - \$(12994)
NEW AMENDED BUDGET \$9869

AS APPROVED DURING CCRT BH ON 9/24/09 - RIF FOR CONSTRUCTION FOREMAN,
 OPERATIONS COORDINATOR, CD MANAGER, HOUSING COORDINATOR, AND ADMINISTRATIVE
 COORDINATOR & TITLE CHANGE FOR ORCA PROGRAM COORDINATOR TO INFRASTRUCTURE
 PROGRAM COORDINATOR - TOTAL SAVINGS OF \$11580 BUT SINCE INFRASTRUCTURE
 PERSON IS ONLY PERSON REMAINING ON STAFFING TABLE, FULLY FUND THIS ONE
 POSITION TO RECOGNIZE ADDITIONAL SALARY SAVINGS
 PROPOSED FOR INFRASTRUCTURE COORD - \$2521 - SHOULD BE THIS NO. FOR FY10

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 339

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :PLAN&DEVELOP PLANNING AND DEVELOPMENT
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD N 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	2,970	3,376	-3,131	245

NOTES:

ACCUM: 681
 AS PER DEPT REQUEST - LEAVE TDHCA PROGRAM COORDINAOTR POSITION VACANT FOR YR
 -(153) SAVINGS
 PLUS AS APPROVED BY CCRT ON 8/19/09 - DELETE VACANT OFFICE SPECIALIST
 POSITION (\$100)
 TOTAL CUT - \$253
 AS APPROVED DURING CCRT BH ON 9/24/09 - RIF FOR CONSTRUCTION FOREMAN,
 OPERATIONS COORDINATOR, CD MANAGER, HOUSING COORDINATOR, AND ADMINISTRATIVE
 COORDINATOR & TITLE CHANGE FOR ORCA PROGRAM COORDINATOR TO INFRASTRUCTURE
 PROGRAM COORDINATOR - TOTAL SAVINGS OF \$1001 BUT SINCE INFRASTRUCTURE
 PERSON IS ONLY PERSON REMAINING ON STAFFING TABLE, FULLY FUND THIS ONE
 POSITION TO RECOGNIZE ADDITIONAL SALARY SAVINGS
 PROPOSED FOR INFRASTRUCTURE COORD - \$245

3060	INSURANCE-UNEMPLOYMEN	.00	.00	756	1,385	-1,187	198
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NOTES:

ACCUM: 681
 AS PER DEPT REQUEST - LEAVE TDHCA PROGRAM COORDINAOTR POSITION VACANT FOR YR
 -(124) SAVINGS
 PLUS AS APPROVED BY CCRT ON 8/19/09 - DELETE VACANT OFFICE SPECIALIST
 POSITION (\$80)
 TOTAL CUT - \$204
 AS APPROVED DURING CCRT BH ON 9/24/09 - RIF FOR CONSTRUCTION FOREMAN,
 OPERATIONS COORDINATOR, CD MANAGER, HOUSING COORDINATOR, AND ADMINISTRATIVE
 COORDINATOR & TITLE CHANGE FOR ORCA PROGRAM COORDINATOR TO INFRASTRUCTURE
 PROGRAM COORDINATOR - TOTAL SAVINGS OF \$809 BUT SINCE INFRASTRUCTURE
 PERSON IS ONLY PERSON REMAINING ON STAFFING TABLE, FULLY FUND THIS ONE
 POSITION TO RECOGNIZE ADDITIONAL SALARY SAVINGS
 PROPOSED FOR INFRASTRUCTURE COORD - \$198

ACCUM: 667
 SHOULD BE 198 FOR FY10

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PLAN&DEVELOP PLANNING AND DEVELOPMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30 SUBTOTAL		9.00	2.00	291,615	464,044	-399,022	65,022

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PLAN&DEVELOP PLANNING AND DEVELOPMENT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	1,274	2,082		2,082
6007	PRINTING/DUPLICATING	.00	.00	36	50		50
6022	ADVERTISING- GENERAL	.00	.00	608	2,035		2,035
6201	OPERATING EXPENSES-GE	.00	.00		160		160
6204	OPER EXP-EQUIP	.00	.00	426	5,495	-5,495	

NOTES:

ACCUM: 681

ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 495) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$ 495)

NEW AMENDED BUDGET IS 5495

6207	INSURANCE-LIABILITY	.00	.00	536	528		528
6291	VEHICLE OPER EXPENSE	.00	.00	5,119	5,651		5,651
6301	MAINT/REPAIR-GENERAL	.00	.00	455	455		455
6503	COMMUNICATIONS-TELEPH	.00	.00	1,003	1,500		1,500
6550	CONSTRUCTION-GENERAL	.00	.00		11,557		11,557
6605	PARKING	.00	.00	610	610		610
6664	PROF SVCS-GENERAL	.00	.00	4,096	3,443		3,443
6701	EMPLOYEE TRAINING	.00	.00	1,000	1,000		1,000
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,489	3,625		3,625
6761	CONTRACTED SERVICES	.00	.00	1,053	3,624		3,624
CHARACTER 60 SUBTOTAL		.00	.00	18,705	41,815	-5,495	36,320
INDEX PLAN&DEVELOP SUBTOTAL		9.00	2.00	310,320	505,859	-404,517	101,342

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :PROBATE		GENERAL FUND							
CHARACTER:30		PROBATE COURT 520908		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3001	SALARIES-FULL TIME RE	.00	.00	439,017	525,789		525,789		
3009	FULL TIME EMPLOYEES	8.00	8.00						
3050	SOCIAL SECURITY	.00	.00	29,680	36,477		36,477		
NOTES:									
NEW CALCULATED AMOUNT OF .0765 X \$431254=\$32991									
3052	RETIREMENT	.00	.00	48,754	59,217		59,217		
3054	INSURANCE-LIFE	.00	.00	88	157		157		
3056	INSURANCE-HEALTH/DENT	.00	.00	20,699	21,813	-11,136	10,677		
NOTES:									
ACCUM: 681									
AMENDED BUDGET 8/18/09 - \$20905									
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(11136)									
EQUALS PROPOSED BUDGET - \$9769									
AMENDED IS NOW 21813									
ACCUM: 667									
AMENDED BUDGET 8/18/09 - \$20905									
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(11136)									
EQUALS PROPOSED BUDGET - \$9769									
AMENDED IS NOW 21813									
3058	INSURANCE-WORKERS COM	.00	.00	2,116	2,758		2,758		
3060	INSURANCE-UNEMPLOYMEN	.00	.00	695	1,021		1,021		
CHARACTER 30 SUBTOTAL		8.00	8.00	541,049	647,232	-11,136	636,096		

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :PROBATE		GENERAL FUND							
CHARACTER:60		PROBATE COURT 520908		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6011	BOOKS, PUBLICATIONS	.00	.00	4,927	3,200		3,200		
6019	PUBLIC OFFICIAL BOND	.00	.00	5,040					
6021	DUES-GENERAL	.00	.00	310	880		880		
6201	OPERATING EXPENSES-GE	.00	.00	4,696	6,229		6,229		
6204	OPER EXP-EQUIP	.00	.00	1,052	1,176	-1,176			
NOTES:									
ACCUM: 681									
ORIGINAL BUDGET CUT FROM DEPT - (0.00)									
BALANCE OF (\$1,185) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND									
TOTAL CUT - (\$1,185)									
NEW AMENDED IS 1176									
6234	INSURANCE-COMP GEN LI	.00	.00	1,500	1,500		1,500		
6246	OPERATING EXP. -MISC	.00	.00	370	9,891		9,891		
6503	COMMUNICATIONS-TELEPH	.00	.00	683	800		800		
6605	PARKING	.00	.00	1,829	1,748		1,748		
CHARACTER 60 SUBTOTAL		.00	.00	20,407	25,424	-1,176	24,248		
INDEX PROBATE SUBTOTAL		8.00	8.00	561,456	672,656	-12,312	660,344		

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PROBATECRT2 PROBATE COURT 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	480,354	522,901		522,901
3002	SALARIES-PART TIME RE	.00	.00	38,975	38,455		38,455
3009	FULL TIME EMPLOYEES	7.00	7.00				
3010	PART TIME EMPLOYEES	2.00	2.00				
3050	SOCIAL SECURITY	.00	.00	35,424	37,831		37,831
3052	RETIREMENT	.00	.00	53,374	58,830		58,830
3054	INSURANCE-LIFE	.00	.00	86	114		114
3056	INSURANCE-HEALTH/DENT	.00	.00	20,844	23,965	-12,212	11,753
NOTES:							
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$22925 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(12212) EQUALS PROPOSED BUDGET - \$10713							
AMENDED IS NOW 23965							
ACCUM: 667 AMENDED BUDGET 8/18/09 - \$22925 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(12212) EQUALS PROPOSED BUDGET - \$10713 AMENDED IS NOW 23965							
3058	INSURANCE-WORKERS COM	.00	.00	1,429	1,622		1,622
3060	INSURANCE-UNEMPLOYMEN	.00	.00	887	1,067		1,067
CHARACTER 30 SUBTOTAL		9.00	9.00	631,373	684,785	-12,212	672,573

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PROBATECRT2 PROBATE COURT 2
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		140	2,360	2,500
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$2360-TOTAL OF \$2500 PROPOSED							
6011	BOOKS, PUBLICATIONS	.00	.00	332	660		660
6019	PUBLIC OFFICIAL BOND	.00	.00	5,097			
6021	DUES-GENERAL	.00	.00	430	450		450
6201	OPERATING EXPENSES-GE	.00	.00	2,314	1,540		1,540
6204	OPER EXP-EQUIP	.00	.00	579	250	-250	
NOTES:							
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$ 250) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$ 250)							
6234	INSURANCE-COMP GEN LI	.00	.00	1,500	1,500		1,500
6246	OPERATING EXP.-MISC.	.00	.00	3,709	10,140		10,140
6503	COMMUNICATIONS-TELEPH	.00	.00	1,206	1,356		1,356
6605	PARKING	.00	.00	6,300	9,950		9,950
CHARACTER 60 SUBTOTAL		.00	.00	21,467	25,986	2,110	28,096
INDEX PROBATECRT2 SUBTOTAL		9.00	9.00	652,840	710,771	-10,102	700,669

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PUBLICDEFEND PUBLIC DEFENDER 521716
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	3,414,699	3,958,780	-113,711	3,845,069

NOTES:

ACCUM: 681

ORIGINAL - 41 EMPLOYEES AT 5 HOURS WOP, 2 EMPLOYEES 4 HOURS WOP:4 PP, 4 HOURS WOP 43 EMPLOYEES :7PP- \$83640 ORIGINAL FY09 TO REVERSE IN FY10
REVISED TO :56 EMPLOYEES AT 4HOURS WOP FOR 10 PP, AND 43 EMPLOYEES 5 HOURS WOP FOR 1 PP - \$85761 REVISED SAVINGS IN FY09 TO REVERSE IN FY10

FY10 SAVINGS - \$99025 LESS REVISED FY09 (85761) - \$13264 ADDITIONAL SAVINGS FOR FISCAL YR 2010: 41 EMPLOYEES AT 2.25 WOP HOURS FOR 26PP

REVISED SAVINGS FOR FY10 LETTER DATED 8/26/09:
ALL EMPLOYEES-56 TAKING 3 HOURS UNPAID LEAVE PER PP FOR FIRST 6 PP OF FY, AND 2 HOURS WOP FOR LAST 20 PP OF FY, TRAVEL CUT OF \$25,000 AND NO MORE CUT TO 6011 OF \$12500
111-244 LESS REVISED FOR FY09 - (85761) - \$25483 ADDITIONAL CUT FOR FY10 AS PROPOSED BY THE SALARY COMMITTEE AND APPROVED BY THE COMM CRT ON 9/16/09
4 HOURS WOP FOR ALL 56 EMPLOYEES - ADDITIONAL SAVINGS OF \$88228
\$88228+\$25483 - \$113711 TOTAL CUT

3009	FULL TIME EMPLOYEES	56.00	56.00				
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NOTES:

ACCUM: 719

ADOPTED EMPLOYEE COUNT REVISED FROM 60 TO 56 TO ACCOUNT FOR 4 POSITIONS AUTHORIZED FOR AUG & SEPT OF 08 THAT WERE NOT ADDED TO EMPLOYEE COUNT

06/29/09: REVISED AUTHORIZED POSITION COUNTS AS FOLLOWS:

SENIOR TRIAL ATTORNEY (066900) FROM 19 TO 20 &
TRIAL ATTORNEY (066800) FROM 4 TO 3

WITH NO OVERALL IMPACT ON STAFFING LEVELS. THESE CHANGES WERE MADE TO ACCOMMODATE COUNTY'S POLICY OF PROMOTING AN ATTORNEY TO SENIOR TRIAL ATTORNEY AFTER TWO YEARS OF SERVICE.

3050	SOCIAL SECURITY	.00	.00	250,671	290,709	-7,021	283,688
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NOTES:

ACCUM: 681

ORIGINAL - 41 EMPLOYEES AT 5 HOURS WOP, 2 EMPLOYEES 4 HOURS WOP:4 PP, 4 HOURS WOP 43 EMPLOYEES :7PP- \$5276 ORIGINAL FY09 TO REVERSE IN FY10
REVISED TO :56 EMPLOYEES AT 4HOURS WOP FOR 10 PP, AND 43 EMPLOYEES 5 HOURS WOP FOR 1 PP - \$5147 REVISED SAVINGS IN FY09 TO REVERSE IN FY10

FY10 SAVINGS - \$6245 LESS REVISED FY09 (5147) - \$1098 ADDITIONAL SAVINGS FOR FISCAL YR 2010: 41 EMPLOYEES AT 2.25 WOP HOURS FOR 26PP

REVISED SAVINGS FOR FY10 LETTER DATED 8/26/09:
ALL EMPLOYEES-56 TAKING 3 HOURS UNPAID LEAVE PER PP FOR FIRST 6 PP OF FY, AND 2 HOURS WOP FOR LAST 20 PP OF FY, TRAVEL CUT OF \$25,000 AND NO MORE CUT TO 6011 OF \$12500
6786 LESS REVISED FOR FY09 - (5147) - \$1639 ADDITIONAL CUT FOR FY10 AS PROPOSED BY THE SAL COMMITTEE AND APPROVED BY CCRT ON 9/16/09 - ALL EMPLOYEES TO TAKE 4 HOURS WOP - \$5382 ADDITIONAL SAVINGS+\$1639-\$7021TTL CUT

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :PUBLICDEFEND		PUBLIC DEFENDER 521716							
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3052	RETIREMENT	.00	.00	380,367	447,303	-11,344	435,959		
NOTES:									
ACCUM: 681 ORIGINAL - 41 EMPLOYEES AT 5 HOURS WOP, 2 EMPLOYEES 4 HOURS WOP:4 PP, 4 HOURS WOP 43 EMPLOYEES :7PP- \$8488 ORIGINAL FY09 TO REVERSE IN FY10 REVISED TO :56 EMPLOYEES AT 4HOURS WOP FOR 10 PP, AND 43 EMPLOYEES 5 HOURS WOP FOR 1 PP - \$8520 REVISED SAVINGS IN FY09 TO REVERSE IN FY10 FY10 SAVINGS - \$10082 LESS REVISED FY09 (8520) - \$1562 ADDITIONAL SAVINGS FOR FISCAL YR 2010: 41 EMPLOYEES AT 2.25 WOP HOURS FOR 26PP REVISED SAVINGS FOR FY10 LETTER DATED 8/26/09: ALL EMPLOYEES-56 TAKING 3 HOURS UNPAID LEAVE PER PP FOR FIRST 6 PP OF FY, AND 2 HOURS WOP FOR LAST 20 PP OF FY, TRAVEL CUT OF \$25,000 AND NO MORE CUT TO 6011 OF \$12500 11078 LESS REVISED FOR FY09 - (8520) - \$2558 ADDITIONAL CUT FOR FY10 AS PROPOSED BY THE SAL COMMITTEE AND APPROVED BY CCRT ON 9/16/09 - ALL EMPLOYEES TO TAKE 4 HOURS WOP - \$8786 ADDITIONAL SAVINGS+\$2558-\$11344TTL CUT									
3054	INSURANCE-LIFE	.00	.00	588	791		791		
3056	INSURANCE-HEALTH/DENT	.00	.00	125,453	143,309	-74,941	68,368		
NOTES:									
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$140684 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(74941) EQUALS PROPOSED BUDGET - \$65743 AMENDED BUDGET CHANGED TO 143309									
ACCUM: 667 AMENDED BUDGET 8/18/09 - \$140684 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(74941) EQUALS PROPOSED BUDGET - \$65743 AMENDED BUDGET CHANGED TO 143309									
3058	INSURANCE-WORKERS COM	.00	.00	9,629	14,490		14,490		
3060	INSURANCE-UNEMPLOYMEN	.00	.00	8,218	10,163		10,163		
CHARACTER 30 SUBTOTAL		56.00	56.00	4,189,625	4,865,545	-207,017	4,658,528		

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :PUBLICDEFEND		PUBLIC DEFENDER 521716							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6001	OFFICE EXPENSE	.00	.00	11,150	11,703		11,703		
NOTES:									
OFFICE SUPPLIES									
6005	POSTAGE	.00	.00	219	450		450		
6007	PRINTING/DUPLICATING	.00	.00	1,151	350		350		
6011	BOOKS, PUBLICATIONS,	.00	.00	11,656	15,375		15,375		
NOTES:									
ACCUM: 681 REVISED SAVINGS FOR FY10 LETTER DATED 8/26/09: ALL EMPLOYEES-56 TAKING 3 HOURS UNPAID LEAVE PER PP FOR FIRST 6 PP OF FY, AND 2 HOURS WOP FOR LAST 20 PP OF FY, TRAVEL CUT OF \$25,000 AND NO MORE CUT TO 6011 OF \$12500									
6021	DUES-GENERAL	.00	.00	3,575	3,575		3,575		
6204	OPER EXP-EQUIP	.00	.00	149	500	-500			
NOTES:									
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$ 500) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$ 500)									
6207	INSURANCE-LIABILITY	.00	.00	9,965	9,987		9,987		
6350	RENTALS/LEASES	.00	.00	4,907	7,608		7,608		
6503	COMMUNICATIONS-TELEPH	.00	.00	1,464	1,500		1,500		
NOTES:									
8/16/02 PER B.H. COSTS HAVE INCREASED.									
6600	AUTO ALLOWANCE	.00	.00	14,762	20,452		20,452		
6705	TRAVEL/PROFESSIONAL E	.00	.00	26,341	32,745	-8,941	23,804		
NOTES:									
ACCUM: 681 REVISED SAVINGS FOR FY10 LETTER DATED 8/26/09: ALL EMPLOYEES-56 TAKING 3 HOURS UNPAID LEAVE PER PP FOR FIRST 6 PP OF FY, AND 2 HOURS WOP FOR LAST 20 PP OF FY, TRAVEL CUT OF \$25,000 AND NO MORE CUT TO 6011 OF \$12500 AS PROPOSED BY THE SAL COMMITTEE AND APPROVED BY CCRT ON 9/16/09 - ALL TRAVEL CUT - SHOULD BE \$0 AS APPROVED DURING BH ON 10/5/09 - APPROVE AND AUTHORIZE TOTAL REMAINING									

FUNDS OF \$23,804 LEFT OVER IN PDEFENDER 6705 ACCOUNT AS OF 10/2/09 -
PREVIOUSLY APPROVED BY SALARY COMMITTEE

ACCUM: 667
AS PROPOSED BY THE SAL COMMITTEE AND APPROVED BY CCRT ON 9/16/09 - ALL
TRAVEL CUT FOR FY10 - SHOULD BE ZERO
AS APPROVED ON 10/5/09 - APPROVE -\$23,804 AS APPRD BY SAL COMMITTEE

REPORT:BP501EX
DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2009-2010 BUDGETARY INFORMATION
FISCAL YEAR 08 ACTUAL EXPENDITURES
FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
PAGE: 349

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PUBLICDEFEND PUBLIC DEFENDER 521716
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD H 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6850	CONDUCT OF CRIMINAL A	.00	.00	129,989	117,000		117,000
	CHARACTER 60 SUBTOTAL	.00	.00	215,328	221,245	-9,441	211,804
	INDEX PUBLICDEFEND SUBTOTAL	56.00	56.00	4,404,953	5,086,790	-216,458	4,870,332

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PURCHASING PURCHASING 500512
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	787,917	846,661	-10,175	836,486

NOTES:

ACCUM: 681
LEAVE MAIL ROOM SUPV VACANT FOR 18 PPS IN FY10 LESS IMPACT OF 8 PPS DURING WHICH EMPLOYEE WILL BE ON COUNTY PAYROLL

3009	FULL TIME EMPLOYEES	22.00	22.00				
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NOTES:

ACCUM: 719
10/31/08: DELETED ONE ADMIN ASSISTANT (036501) AND ADDED ONE ADMIN ASSISTANT INTERMEDIATE (002301) AS PER 2008 BUDGET HEARINGS NOTES. DEPT REQUESTED THAT EMPLOYEE BE RE-GRADED FROM SECRETARY TO ADMIN ASSISTANT INTERMEDIATE AND THE IMPACT WAS CALCULATED TO MATCH THE DEPT'S REQUEST. THE NEW POSITION TITLE ON LONG WORKSHEET WAS SHOWN INCORRECTLY; EMPLOYEE WAS NOT OVERPAID. THIS CHANGE DOES NOT AFFECT THE STAFFING COUNT.

3050	SOCIAL SECURITY	.00	.00	57,671	62,303	-778	61,525
3052	RETIREMENT	.00	.00	87,551	95,355	-1,156	94,199
3054	INSURANCE-LIFE	.00	.00	287	328	-9	319
3056	INSURANCE-HEALTH/DENT	.00	.00	64,118	61,882	-32,855	29,027

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT PROPOSED BY DEPARTMENT OF \$(1153)
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(31702)TOTAL PROPOSED BUDGET CUT -(\$32855)

NEW AMENDED BUDGET \$27812

NEW AMENDED BUDGET 60891

NEW AMENDED BUDGET 61882

ACCUM: 667
ORIGINAL BUDGET CUT PROPOSED BY DEPARTMENT OF \$(1153)
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(31702)TOTAL PROPOSED BUDGET CUT -(\$32855)
NEW PROP BUDGET \$27812
NEW AMENDED BUDGET 60891

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PURCHASING PURCHASING 500512
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	1,792	2,043	-47	1,996
3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,875	2,253	-38	2,215
CHARACTER 30 SUBTOTAL		22.00	22.00	1,001,211	1,070,825	-45,058	1,025,767

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,846	2,580		2,580
6003	OFFICE SUPPLIES	.00	.00	40,725	35,000		35,000
6021	DUES-GENERAL	.00	.00	660	2,420		2,420
6204	OPER EXP-EQUIP	.00	.00	20,651			
6207	INSURANCE-LIABILITY	.00	.00	536			
6291	VEHICLE OPER. EXPENSE	.00	.00	5,591	5,200		5,200
6301	MAINT/REPAIR-GENERAL	.00	.00	2,523	21,405		21,405
6305	MAINT/REPAIR-AUTOMOB	.00	.00		4,000		4,000
6350	RENTALS/LEASES	.00	.00	94,617	82,000		82,000
6401	SUPPLIES-GENERAL	.00	.00	13,983	20,214		20,214
6452	PUB. UTILITIES-GAS	.00	.00	2,000	767		767
6453	PUB. UTILITIES-ELECTR	.00	.00	318	345		345
6454	PUB. UTILITIES-WATER	.00	.00	1,816	1,984		1,984
6501	COMMUNICATIONS-GENERA	.00	.00	1,249	8,797		8,797
6503	COMMUNICATIONS-TELEPH	.00	.00	4,087			
6605	PARKING	.00	.00	915			
6705	TRAVEL/PROFESSIONAL E	.00	.00	4,678	8,000		8,000
CHARACTER 60 SUBTOTAL		.00	.00	196,195	193,043		193,043
INDEX PURCHASING SUBTOTAL		22.00	22.00	1,197,406	1,263,868	-45,058	1,218,810

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RISKPOOL RISK POOL BOARD OPERATIONS 500280
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	21			
	CHARACTER 60 SUBTOTAL	.00	.00	21			
	INDEX RISKPOOL SUBTOTAL	.00	.00	21			

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RURALPARKS RURAL PARKS 570333
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	134,872	147,678		147,678
3009	FULL TIME EMPLOYEES	6.00	6.00				
3050	SOCIAL SECURITY	.00	.00	10,318	11,512		11,512
3052	RETIREMENT	.00	.00	15,009	16,619		16,619
3054	INSURANCE-LIFE	.00	.00	57	150		150
3056	INSURANCE-HEALTH/DENT	.00	.00	12,226	16,226	-7,900	8,326

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$14831
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(7900)
EQUALS PROPOSED BUDGET - \$6931

AMENDED BUDGET CHANGED TO 16226

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$14831
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(7900)
EQUALS PROPOSED BUDGET - \$6931
AMENDED BUDGET CHANGED TO 16226

3058	INSURANCE-WORKERS COM	.00	.00	4,437	4,780		4,780
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NOTES:

AMENDED ADOPTED BUDGET, 04/25/06: \$6,338

3060	INSURANCE-UNEMPLOYMEN	.00	.00	322	462		462
	CHARACTER 30 SUBTOTAL	6.00	6.00	177,241	197,427	-7,900	189,527

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RURALPARKS RURAL PARKS 570333
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	7,901	15,000	-937	14,063

NOTES:

ACCUM: 681
\$500 - ORIGINAL REDUCTION AMT FOR 2010

\$937 - REVISED REDUCTION AMT FOR 2010. \$437 WAS TRANSFERRED OUT OF 6403 SO WE HAD TO COVER THAT FROM 6201.

6453	PUB. UTILITIES-ELECTR	.00	.00	20,491	23,529	-500	23,029
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NOTES:

ACCUM: 681
CUT BY DEPT - \$500

6454	PUB. UTILITIES-WATER	.00	.00	5,201	8,972	-500	8,472
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NOTES:

ACCUM: 681
CUT BY DEPT \$500

CHARACTER 60 SUBTOTAL		.00	.00	33,593	47,501	-1,937	45,564
INDEX RURALPARKS SUBTOTAL		6.00	6.00	210,834	244,928	-9,837	235,091

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RURALTRANSIT RURAL TRANSIT ASSISTANCE MATCH 600767
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6981	TRANSFERS OUT-GRANT M	.00	.00	190,000	205,800	-2,100	203,700

NOTES:

ACCUM: 681
AS PER DONNA - \$200000 REQUESTED FOR FY 2010

AS PER BOB GEYER - 2% REDUCTION = \$ 4200
1% ADDITIONAL FOR 2010 - \$2100

TOTAL OF \$6300 OVERALL

\$200000 - 4200 - \$205800 FOR 09

\$205800 - ENDING FOR 09 - LESS \$2100 ADDITIONAL FOR 2010 - \$203700

CHARACTER 60 SUBTOTAL		.00	.00	190,000	205,800	-2,100	203,700
INDEX RURALTRANSIT SUBTOTAL		.00	.00	190,000	205,800	-2,100	203,700

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SANELICTRMNT SAN ELIZARIO CENTER-MAINTENANCE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6301	MAINT/REPAIR-GENERAL	.00	.00	628	3,920	-40	3,880
CHARACTER 60 SUBTOTAL		.00	.00	628	3,920	-40	3,880
INDEX SANELICTRMNT SUBTOTAL		.00	.00	628	3,920	-40	3,880

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SEWAGEINSPEC ON-SITE SEWAGE INSPECTORS 541193
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	5,237	121,425		121,425
3009	FULL TIME EMPLOYEES	4.00	4.00				
3050	SOCIAL SECURITY	.00	.00	401	9,351		9,351
3052	RETIREMENT	.00	.00	572	13,867		13,867
3054	INSURANCE-LIFE	.00	.00		100		100
3056	INSURANCE-HEALTH/DENT	.00	.00		11,950	-6,392	5,558

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$12000
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(6392)
EQUALS PROPSD BUDGET - \$5608
AMENDED BUDGET CHANGED TO 11950

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$12000
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(6392)
EQUALS PROPSD BUDGET - \$5608
AMENDED BUDGET CHANGED TO 11950

3058	INSURANCE-WORKERS COM	.00	.00	11	716		716
3060	INSURANCE-UNEMPLOYMEN	.00	.00	12	457		457
CHARACTER 30 SUBTOTAL		4.00	4.00	6,233	157,866	-6,392	151,474

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SEWAGEINSPEC ON-SITE SEWAGE INSPECTORS 541193
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6005	POSTAGE	.00	.00			160	-60
6201	OPERATING EXPENSES-GE	.00	.00	697	1,500	-887	613
6204	OPER EXP-EQUIP	.00	.00	7,227	390	-390	

NOTES:

ACCUM: 681
ORIGINAL BUDGET BALANCE OF (\$) CUT FROM DEPT - (\$390)
CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$ 390)

6215	CLOTHING	.00	.00			815	-392	423
6291	VEHICLE OPER. EXPENSE	.00	.00			378		378
6301	MAINT/REPAIR-GENERAL	.00	.00	10,615				
6401	SUPPLIES-GENERAL	.00	.00			800		800
6451	PUB. UTILITIES-GENERA	.00	.00	12		2,800		2,800
6503	COMMUNICATIONS-TELEPH	.00	.00	195		2,722		2,722
6701	EMPLOYEE TRAINING	.00	.00			1,977		1,977
6761	CONTRACTED SERVICES	.00	.00	700				
CHARACTER 60 SUBTOTAL		.00	.00	19,446		11,542	-1,729	9,813

CHARACTER:90 CAPITAL EXPENDITURES

9103	RENOVATIONS	.00	.00	4,966				
CHARACTER 90 SUBTOTAL		.00	.00	4,966				
INDEX SEWAGEINSPEC SUBTOTAL		4.00	4.00	30,645		169,408	-8,121	161,287

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFACADT SHERIFF ACADEMY TRAINING GF
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	230,067	261,748	-2,767	258,981

NOTES:

ACCUM: 667
AMENDED - \$261,748 - LESS COLA -(2,767)=\$258,981 FY 10

3005	SALARIES-LONGEVITY	.00	.00	933	1,263		1,263
3009	FULL TIME EMPLOYEES	6.00	6.00				

NOTES:

ACCUM: 719
04/20/09: DELETED ONE FULL TIME, REGULAR TRAINING DIRECTOR POSITION (010800) THAT WAS VACATED WHEN EMPLOYEE RETIRED ON 04/01/09. THIS DELETION IS ALSO PART OF THE DEPARTMENT'S REORG PLAN PROPOSED BY THE NEW ADMINISTRATION AND APPROVED BY COMMISSIONERS COURT ON 12/15/08. ADDENDUM #6
ADOPTED EMPLOYEE COUNT = 5 - 1 DELETION = 4 REVISED EMPLOYEE COUNT

08/10/09: AUTHORIZED THE ADDITION OF 1 SERGEANT POSITION (014500) AND OF 1 LIEUTENANT POSITION (026200) EFFECTIVE 08/23/09. BOTH POSITIONS WERE TRANSFERRED FROM SHERIFFLAW SINCE BOTH EMPLOYEES WERE PERFORMING TASKS THAT PERTAINED TO THE TRAINING ACADEMY. CCO #32
REVISED EMPLOYEE COUNT = 4 + 2 ADDITIONS = 6 REVISED EMPLOYEE COUNT

3050	SOCIAL SECURITY	.00	.00	18,300	20,250	-212	20,038
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NOTES:

ACCUM: 667
AMENDED - \$20,250 - LESS COLA -(212)=\$20,038 FY 10

3052	RETIREMENT	.00	.00	26,635	29,794	-314	29,480
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NOTES:

ACCUM: 667
AMENDED - \$29,794 - LESS COLA - (314)=\$29,480 FY 10

3054	INSURANCE-LIFE	.00	.00	56	130		130
3056	INSURANCE-HEALTH/DENT	.00	.00	13,558	14,443	-7,694	6,749

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$14443
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(7694)
EQUALS PROPSD BUDGET - \$6749

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$14443
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(7694)

REPORT:BP501EX
DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2009-2010 BUDGETARY INFORMATION
FISCAL YEAR 08 ACTUAL EXPENDITURES
FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
PAGE: 360

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :SHERIFFACADT		SHERIFF ACADEMY TRAINING GF							
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3058	INSURANCE-WORKERS COM	.00	.00	3,056	4,319	-179	4,140		
NOTES:									
ACCUM: 667 AMENDED - \$4,319 - LESS COLA - (179) = \$4,140 FY 10									
3060	INSURANCE-UNEMPLOYMEN	.00	.00	571	979	-11	968		
NOTES:									
ACCUM: 667 AMENDED - \$979 - LESS COLA - (11) = \$968 FY 10									
3068	CLEAT BENEFITS ALLOWA	.00	.00		291		291		
CHARACTER 30 SUBTOTAL		6.00	6.00	293,176	333,217	-11,177	322,040		
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00	13,959	7,890		7,890		
NOTES:									
8/12/08 BD105- TO TRANSFER APPROPRIATIONS WITHIN THE SHERIFF ACADEMY TRAINING GF ACCOUNT TO PURCHASE PRINTER CARTRIDGES, FOLDERS, CD LABELS AND A DIGITAL MEMORY CARD.									
		SHERIFFACADT 6003	5,000.00						
		SHERIFFACADT 6204	(5,000.00)						
6008	SUPPLIES-MISCELLANEOU	.00	.00	3,062	1,603		1,603		
6011	BOOKS PUBLICATIONS	.00	.00	5,787	880		880		
6201	OPERATING EXPENSES-GE	.00	.00	24,519	75,273		75,273		
6204	OPER EXP-EQUIP	.00	.00	85,660	15,258	-15,258			
NOTES:									
8/12/08 BD105- TO TRANSFER APPROPRIATIONS WITHIN THE SHERIFF ACADEMY TRAINING GF ACCOUNT TO PURCHASE PRINTER CARTRIDGES, FOLDERS, CD LABELS AND A DIGITAL MEMORY CARD.									
		SHERIFFACADT 6003	5,000.00						
		SHERIFFACADT 6204	(5,000.00)						
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$14,058) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$14,058)									

REPORT:BP501EX
DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2009-2010 BUDGETARY INFORMATION
FISCAL YEAR 08 ACTUAL EXPENDITURES
FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
PAGE: 361

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFACADT SHERIFF ACADEMY TRAINING GF
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6246	OPERATING EXP.-MISC.	.00	.00	2,700			
6301	MAINT/REPAIR-GENERAL	.00	.00	1,944	4,300		4,300
6304	MAINTENANCE-SOFTWARE	.00	.00		52,950		52,950
6310	MAINT/REPAIR-BUILDING	.00	.00	739	1,003		1,003
6350	RENTALS/LEASES	.00	.00		14,701		14,701
6703	TRAINING	.00	.00	7,844	6,450		6,450
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,290	4,000		4,000
6761	CONTRACTED SERVICES	.00	.00	5,155	1,200		1,200
6908	MEDICAL	.00	.00		268		268
CHARACTER 60 SUBTOTAL		.00	.00	153,659	185,776	-15,258	170,518
CHARACTER:90 CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	13,953	7,804	-7,804	
NOTES:							
ACCUM: 681							
ORIGINAL CUT PROPOSED BY DEPT (0)							
AS PER COMM CRT COURT ORDER DEDUCT REM FUNDING (7804) FOR FY10 TO SHIFT TO CP							
TOTAL CUT - \$7804							
CHARACTER 90 SUBTOTAL		.00	.00	13,953	7,804	-7,804	
INDEX SHERIFFACADT SUBTOTAL		6.00	6.00	460,788	526,797	-34,239	492,558

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	16,688,808	17,311,781	1,654,329	18,966,110

NOTES:

ACCUM: 681

AS PER BACKUP RECEIVED FROM SONIA - TOTAL SALARIES MUST EQUAL TO \$18326842
AMENDED BUDGET - \$17441219 LESS 18326842 - EQUALS \$885,623 ADDITIONAL

AMENDED BUDGET CHANGED ON 8/13/09 TO - \$17439319 - WHICH EQUALS TO 887523
ADDITIONAL, SAME PROPOSED BUDGET OF \$18326842

AMENDED BUDGET CHANGED TO 17311781 - NEED 18326842

AMENDED ADD - \$1015061 - LESS COLA -(357121)- \$657940

ACCUM: 667

AS PER BACKUP RECEIVED FROM SONIA - TOTAL SALARIES MUST EQUAL TO \$18326842
AMENDED BUDGET - \$17441219 LESS 18326842 - EQUALS \$885,623 ADDITIONAL
AMENDED BUDGET CHANGED ON 8/13/09 TO - \$17439319 - WHICH EQUALS TO 887523
ADDITIONAL, SAME PROPOSED BUDGET OF \$18326842
NEED 18326842

AMENDED ADD - \$18326842- LESS COLA -(357121)- \$17969721 FY 10

AS APPD ON 10/5/09 - APPROVE AN ADDITIONAL 30 DO'S PENDING A FED PRISONER
AVG POP RATE OF 585 -ADD -\$996,390 TO 3001, REDUCE OVERTIME BY \$361,568,
INCREASE FED PRISONER REVENUE BY \$670,688
\$17969721 + 996,390 - \$18,966,111(1) OVERALL TO MATCH TO EDDIE ADOPT BUD

3005	SALARIES-LONGEVITY	.00	.00	1,438	1,380	-1,380	
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NOTES:

BASED ON SONIA'S WORKSHEET - \$0 FOR 2010

ACCUM: 681

AS PER SONIA'S WORKSHEET - NO LONGEVITY REQRD

ACCUM: 667

AS PER SONIA'S WORKSHEET - NO LONGEVITY REQRD

3007	SALARIES-OVERTIME	.00	.00	2,017,186	2,135,035	-445,831	1,689,204
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NOTES:

ACCUM: 681

8/3/09 - AMENDED OF \$1760052, PROPOSE THIS, NO REQUEST SUBMITTED

FY 2010 REQUEST EQUALS \$84263 REDUCTION FOR OVERTIME

AMENDED OF \$1760052 LESS \$84263 - EQUALS - \$1675789

AMENDED OF \$2135035 LESS \$84263 - \$2050772

ACCUM: 667

8/3/09 - AMENDED OF \$1760052
FY 2010 REQUEST EQUALS \$84263 REDUCTION FOR OVERTIME
AMENDED OF \$1760052 LESS \$84263 - EQUALS - \$1675789

AMENDED OF \$2135035 LESS \$84263 - \$2050772

AS APPD ON 10/5/09 - APPROVE AN ADDITIONAL 30 DO'S PENDING A FED PRISONER

AVG POP RATE OF 585 -ADD -\$996,390 TO 3001, REDUCE OVERTIME BY \$361,568,
INCREASE FED PRISONER REVENUE BY \$670,688
\$2040772 (361,568) - \$1679204

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3009	FULL TIME EMPLOYEES	378.00	408.00				

NOTES:

ACCUM: 671
AS APPD ON 10/5/09- APPROVE AN ADDITIONAL 30 DETENTION OFFICERS EFFECTIVE
1/1/10 - CONTINGENT ON MAINTAINING AN AVERAGE FED POP RATE OF 585

3015	VESTED BENEFITS	.00	.00	42,171	201,900		201,900
3050	SOCIAL SECURITY	.00	.00	1,419,038	1,503,895	34,156	1,538,051

NOTES:

ACCUM: 681
AMENDED OF \$1503917 PLUS \$1571817 NEEDED BASED ON NEW SALARIES FOR FY 10
WHICH EQUALS \$67900 ADDITIONAL FOR CLEAT FOR FY10

FY 2010 REQUEST EQUALS \$6446 REDUCTION FOR OVERTIME

AMENDED OF \$1571817 LESS \$6446 - EQUALS - \$1565371
ADDITIONAL \$61454

BASED ON SONIA'S WKST - NEED 1571817 LESS CUT FOR OVERTIME - \$1565371
TOTAL NEEDED FY10

ACCUM: 667
AMENDED OF \$1503917 PLUS \$1571817 NEEDED BASED ON NEW SALARIES FOR FY 10
WHICH EQUALS \$67900 ADDITIONAL FOR CLEAT FOR FY10
FY 2010 REQUEST EQUALS \$6446 REDUCTION FOR OVERTIME
AMENDED OF \$1571817 LESS \$6446 - EQUALS - \$1565371
ADDITIONAL \$61454
BASED ON SONIA'S WKST - NEED 1571817 LESS CUT FOR OVERTIME - \$1565371
TOTAL NEEDED FY10

TOTAL NEEDED 1565371 LESS COLA CUT -(\$27320) - \$1538051

3052	RETIREMENT	.00	.00	2,082,752	2,240,067	43,890	2,283,957
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NOTES:

ACCUM: 681
AMENDED OF 2240067 - AS PER SONIA'S WKST - NEED \$2334098 WHICH MEANS \$94031
ADDITIONAL FOR FY10

FY 2010 REQUEST EQUALS \$9572 REDUCTION FOR OVERTIME

AMENDED OF \$2334098 LESS \$9572 - EQUALS - \$2324526

ADDITIONAL \$84459

ACCUM: 667
AMENDED OF 2240067 - AS PER SONIA'S WKST - NEED \$2334098 WHICH MEANS \$94031
ADDITIONAL FOR FY10
FY 2010 REQUEST EQUALS \$9572 REDUCTION FOR OVERTIME
AMENDED OF \$2334098 LESS \$9572 - EQUALS - \$2324526
ADDITIONAL \$84459

PROPOSED OF 2324526 LESS COLA CUT -(\$40569) - TOTAL PROP - \$2283957

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	4,482	5,021		5,021

NOTES:

ACCUM: 681
FY 2010 SHOULD BE AMENDED AMOUNT

ACCUM: 667
FY 2010 SHOULD BE AMENDED AMOUNT

3056	INSURANCE-HEALTH/DENT	.00	.00	952,570	927,165	-493,890	433,275
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NOTES:

ACCUM: 681
FY10 SHOULD BE AMENDED AMOUNT

AMENDED BUDGET 8/18/09 - \$927165
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(493890)
EQUALS PROPOSED BUDGET - \$433275

ACCUM: 667
FY 2010 SHOULD BE AMENDED AMOUNT
AMENDED BUDGET 8/18/09 - \$927165
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(493890)
EQUALS PROPOSED BUDGET - \$433275

3058	INSURANCE-WORKERS COM	.00	.00	414,575	477,227	-28,601	448,626
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NOTES:

ACCUM: 681
FY 2010 SHOULD BE AMENDED AMOUNT-477227

FY 2010 REQUEST EQUALS \$5460 REDUCTION FOR OVERTIME

AMENDED OF \$477227 LESS \$5460 - EQUALS - \$471767
REDUCTION OF \$5460

ACCUM: 667
FY 2010 SHOULD BE AMENDED AMOUNT
FY 2010 REQUEST EQUALS \$5460 REDUCTION FOR OVERTIME
AMENDED OF \$477227 LESS \$5460 - EQUALS - \$471767
REDUCTION OF \$5460

TOTAL OF 471767 LESS COLA TAKE OUT (23141) - 448626 TOTAL FY10 PROP

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	44,614	73,900	2,500	76,400

NOTES:

ACCUM: 681
AS PER SONIA'S WKST SALARIES FOR FY 10 - \$78077
AMENDED OF \$73900, MEANS \$4177 ADDITIONAL NEEDED

FY 2010 REQUEST EQUALS \$320 REDUCTION FOR OVERTIME

AMENDED OF \$78077 LESS \$320 - EQUALS - \$77757
INC OF \$3857

ACCUM: 667
AS PER SONIA'S WKST SALARIES FOR FY 10 - \$78077
AMENDED OF \$73900, MEANS \$4177 ADDITIONAL NEEDED
FY 2010 REQUEST EQUALS \$320 REDUCTION FOR OVERTIME
AMENDED OF \$78077 LESS \$320 - EQUALS - \$77757
INC OF \$3857

TOTAL PROPOSED OF 77757 LESS COLA CUT -(\$1357)- \$76400

3068	CLEAT BENEFITS ALLOHA	.00	.00	259,719	263,141	-3,401	259,740
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NOTES:

ACCUM: 681
AS PER CALCULATION FROM SONIA'S WORKSHEET - NEED \$259740 FOR 333 OFFICERS
AMENDED - \$263141 - MEANS REDUCTION OF \$3401

ACCUM: 667
AS PER CALCULATION FROM SONIA'S WORKSHEET - NEED \$259740 FOR 333 OFFICERS
AMENDED - \$263141 - MEANS REDUCTION OF \$3401

CHARACTER 30 SUBTOTAL		378.00	408.00	23,927,353	25,140,512	761,772	25,902,284
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	12,032	8,799		8,799
6011	BOOKS, PUBLICATIONS,	.00	.00	427	699		699
6021	DUES-GENERAL	.00	.00		130		130
6201	OPERATING EXPENSES-GE	.00	.00	1,049	2,597		2,597
6204	OPER EXP-EQUIP	.00	.00	9,554	17,446	-17,446	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$14,306) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$14,306)
NEW AMENDED IS \$17446 - CUT THIS AMOUNT

6207	INSURANCE-LIABILITY	.00	.00	1,586	2,115		2,115
6214	CLOTHING ALLOW.-OFFIC	.00	.00	81,150	73,716		73,716
6291	VEHICLE OPER. EXPENSE	.00	.00	3,025	6,889		6,889
6301	MAINT/REPAIR-GENERAL	.00	.00	402,839	447,713		447,713
6305	MAINT/REPAIR-AUTOMOB	.00	.00	227	2,467		2,467
6308	MAINT/REPAIR-MEDICAL	.00	.00	495	339		339
6350	RENTALS/LEASES	.00	.00	6,554	14,000		14,000
6401	SUPPLIES-GENERAL	.00	.00	220,736	215,354		215,354
6452	PUB. UTILITIES-GAS	.00	.00	80,242	57,184		57,184

NOTES:

BD95 - 7/29/08

SHERIFFDETEN 6452 1,508.00
SHERIFFDETEN 6501 (1,508.00)

TO TRANSFER APPROPRIATIONS WITHIN THE SHERIFF-DETENTION FACILITY ACCOUNT TO COVER GAS UTILITIES EXPENSE FOR THE MONTH OF JUNE 2008.

6453	PUB. UTILITIES-ELECTR	.00	.00	432,730	587,925		587,925
6454	PUB. UTILITIES-WATER	.00	.00	109,332	118,691		118,691
6501	COMMUNICATIONS-GENERA	.00	.00	19,340	13,981		13,981
6656	PROF SVCS-MEDICAL	.00	.00	2,791,277	2,934,711		2,934,711
6664	PROF SVCS-GENERAL	.00	.00		2,386		2,386

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6701	EMPLOYEE TRAINING	.00	.00	70			
6761	CONTRACTED SERVICES	.00	.00	7,332	47,551		47,551
6904	FOOD PURCHASES-OTHER	.00	.00	803,470	888,585		888,585
6908	MEDICAL	.00	.00	167,248	137,231		137,231
CHARACTER 60 SUBTOTAL		.00	.00	5,150,715	5,580,509	-17,446	5,563,063

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT	.00	.00	7,178	15,600	-15,600	
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NOTES:

ACCUM: 681
ORIGINAL CUT PROPOSED BY DEPT (0)
AS PER COMM CRT COURT ORDER DEDUCT REM FUNDING (22451) FOR FY10 TO SHIFT TO CP
TOTAL CUT - \$22451
NEW AMENDED IS 15600

CHARACTER 90 SUBTOTAL		.00	.00	7,178	15,600	-15,600	
INDEX SHERIFFDETEN SUBTOTAL		378.00	408.00	29,085,246	30,736,621	728,726	31,465,347

TYPE :GF
FUND :001
INDEX :SHERIFFJAILA
CHARACTER:30

GENERAL FUND
GENERAL FUND
SHERIFF-JAIL ANNEX 530089
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	14,002,446	15,084,559	365,384	15,449,943

NOTES:

ACCUM: 681
AMENDED BUDGET 8/3/09 - \$15084559 - AS PER SONIA'S MKST REQUIRED SALARY - \$15798007, OR ADDITIONAL \$713,448
AMENDED OF \$15798007 LESS SAVINGS PROPOSED FOR FY 10 (39306) FOR DETENTION LT POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$0), - \$15758701
OVERALL ADDITIONAL - \$674142
BASED ON BH ON 9/28/09 - SINCE HEBEKER POSITION IS NOW FILLED, WILL USE VACANT LT POSITION TO MEET TARGET FOR FY10

ACCUM: 667
AMENDED BUDGET 8/3/09 - \$15084559 - AS PER SONIA'S MKST REQUIRED SALARY - \$15798007, OR ADDITIONAL \$713,448
AMENDED OF \$15798007 LESS SAVINGS PROPOSED FOR FY 10 (39306) FOR DETENTION POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$0), - \$15758701
OVERALL ADDITIONAL - \$674142
AMENDED - \$15,758,701 - LESS COLA - (308758) = \$15,449,943 FY 10

3005	SALARIES-LONGEVITY	.00	.00	2,463	1,500	-1,500	
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NOTES:

AMENDED ADOPTED BUDGET, 06/27/06: \$3,480
DEPT REQUESTING APPROPRIATIONS OF \$3,660 FOR FY07 AS REQUIRED TO FUND SHERIFF'S DEPUTIES \$5 PER MONTH FOR EACH YEAR OF SERVICE WITH THE DEPT.

***FY07 IMPACT: \$180

ACCUM: 681
AMENDED BUDGET 8/3/09 - \$1500 - AS PER SONIA'S MKST REQUIRED SALARY - \$0, OR LESS (\$1500)

ACCUM: 667
AMENDED BUDGET 8/3/09 - \$1500 - AS PER SONIA'S MKST REQUIRED SALARY - \$0, OR LESS (\$1500)

TYPE :GF
FUND :001
INDEX :SHERIFFJAILA
CHARACTER:30

GENERAL FUND
GENERAL FUND
SHERIFF-JAIL ANNEX 530089
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3007	SALARIES-OVERTIME	.00	.00	2,290,307	1,892,450	-94,644	1,797,806

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$1901958- PROPOSE AMENDED - NO REQUEST SUBMITTED
AMENDED OF \$1901958 LESS SAVINGS PROPOSED FOR FY 10 (94644) FOR OVERTIME \$1807314 PROPOSED
AMENDED OF 1892450 LESS SAVINGS PROP FOR FY10 94644 FOR OVERTIME -\$1797806

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$1901958- PROPOSE AMENDED - NO REQUEST SUBMITTED
AMENDED OF \$1901958 LESS SAVINGS PROPOSED FOR FY 10 (94644) FOR OVERTIME \$1807314 PROPOSED
AMENDED OF 1892450 LESS SAVINGS PROP FOR FY10 94644 FOR OVERTIME -\$1797806

3009	FULL TIME EMPLOYEES	331.00	331.00				
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NOTES:

ACCUM: 719
12/15/08: AUTHORIZED THE RE-GRADE OF 1 POSITION FROM COMMANDER (038500) TO ASSISTANT CHIEF (016900), BOTH GRADE N80 AS PART OF THE NEW ADMINISTRATION'S RE-STRUCTURING PLAN WITH NO OVERALL EFFECT ON DEPARTMENT'S STAFFING LEVEL.
ADDENDUM #6
EMPLOYEE COUNT STANDS AT 331
01/30/09: DELETED ONE ASSISTANT CHIEF POSITION (016900) AND ADDED ONE COMMANDER POSITION (038500) AFTER LISTENING TO COMM CRT VIDEO; SHERIFF SPECIFIES THAT EMPLOYEE IS TO BE A COMMANDER AT ASSISTANT CHIEF PAY.
EMPLOYEE COUNT STANDS AT 331

3015	VESTED BENEFITS	.00	.00	116,537	227,827		227,827
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NOTES:

SUBJECT TO CHANGE PENDING CLEAT CONTRACT.

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$218319- PROPOSE AMENDED - NO REQUEST SUBMITTED

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$218319- PROPOSE AMENDED - NO REQUEST SUBMITTED

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00	1,241,860	1,336,063	18,123	1,354,186

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$1336063 - AS PER SONIA'S SALARY - MULTIPLY X .0765 - \$1388053 REQUIRED, OR ADDITIONAL \$51,990

AMENDED OF \$1388053 LESS SAVINGS PROPOSED FOR FY 10 (3007) FOR DETENTION LT POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$7240)-\$1377806
OVERALL ADDITIONAL - \$41743

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$1336063 - AS PER SONIA'S SALARY - MULTIPLY X .0765 - \$1388053 REQUIRED, OR ADDITIONAL \$51,990
AMENDED OF \$1388053 LESS SAVINGS PROPOSED FOR FY 10 (3007) FOR DETENTION LT POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$7240)-\$1377806
OVERALL ADDITIONAL - \$41743

AMENDED - \$1377806 - LESS COLA - (23620) = \$1,354,186 FY 10

3052	RETIREMENT	.00	.00	1,822,935	1,990,074	20,848	2,010,922
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NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$1990074 - AS PER SONIA'S SALARY - MULTIPLY X .1136 - \$2061213 REQUIRED, OR ADDITIONAL \$71139

AMENDED OF \$2061213 LESS SAVINGS PROPOSED FOR FY 10 (4465) FOR DETENTION LT POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$10751)-\$2045997
OVERALL ADDITIONAL - \$55923

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$1990074 - AS PER SONIA'S SALARY - MULTIPLY X .1136 - \$2061213 REQUIRED, OR ADDITIONAL \$71139

AMENDED OF \$2061213 LESS SAVINGS PROPOSED FOR FY 10 (4465) FOR DETENTION LT POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$10751)-\$2045997
OVERALL ADDITIONAL - \$55923

AMENDED - \$2,045,997 - LESS COLA - (35075) = \$2,010,922 FY 10

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	3,857	4,549		4,549

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$4549 - SUBMIT AS AMENDED AS IN PRIOR YRS

AMENDED OF \$4549 LESS SAVINGS PROPOSED FOR FY 10 (0) FOR DETENTION LT POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$0)- \$4549
OVERALL ADDITIONAL - \$0

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$4549 - SUBMIT AS AMENDED AS IN PRIOR YRS
AMENDED OF \$4549 LESS SAVINGS PROPOSED FOR FY 10 (0) FOR DETENTION LT POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$0)- \$4549
OVERALL ADDITIONAL - \$0

3056	INSURANCE-HEALTH/DENT	.00	.00	809,085	827,688	-440,900	386,788
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NOTES:

ACCUM: 681
AMENDED OF \$827668 LESS SAVINGS PROPOSED FOR FY 10 (0) FOR DETENTION LT POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$0)- \$827668
OVERALL ADDITIONAL - \$0

AMENDED BUDGET 8/18/09 - \$827688
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(440900)
EQUALS PROPSD BUDGET - \$386788

ACCUM: 667
AMENDED OF \$827668 LESS SAVINGS PROPOSED FOR FY 10 (0) FOR DETENTION LT POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$0)- \$827668
OVERALL ADDITIONAL - \$0
AMENDED BUDGET 8/18/09 - \$827688
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(440900)
EQUALS PROPSD BUDGET - \$386788

3058	INSURANCE-WORKERS COM	.00	.00	367,956	417,808	-28,688	389,120
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NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$417808-SUBMIT AS AMENDED AS IN PRIOR YRS

AMENDED OF \$417808 LESS SAVINGS PROPOSED FOR FY 10 (2547) FOR DETENTION LT POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$6133)- \$409128
OVERALL DECREASE - \$8680

ACCUM: 667

AMENDED BUDGET ON 8/3/09 - \$417808-SUBMIT AS AMENDED AS IN PRIOR YRS
 AMENDED OF \$417808 LESS SAVINGS PROPOSED FOR FY 10 (2547) FOR DETENTION LT
 POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$6133)- \$409128
 OVERALL DECREASE - \$8680

AMENDED - \$409,128 - LESS COLA - (20,008) = \$389,120 FY 10

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 372

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD H 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	39,097	65,621	1,646	67,267

NOTES:

ACCUM: 681
 AMENDED BUDGET ON 8/3/09 - \$65621, AS PER SONIAS WORKSHEET REQUIRED SALARY X
 .0038 - \$68949, OR 3328 ADDITIONAL

AMENDED OF \$68949 LESS SAVINGS PROPOSED FOR FY 10 (149) FOR DETENTION LT
 POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$360)- \$68440
 OVERALL INCREASE-\$2819

ACCUM: 667
 AMENDED BUDGET ON 8/3/09 - \$65621, AS PER SONIAS WORKSHEET REQUIRED SALARY X
 .0038 - \$68949, OR 3328 ADDITIONAL
 AMENDED OF \$68949 LESS SAVINGS PROPOSED FOR FY 10 (149) FOR DETENTION LT
 POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (\$360)- \$68440
 OVERALL INCREASE-\$2819

AMENDED - \$68,440 - LESS COLA - (1,173) = \$67,267 FY 10

3068	CLEAT BENEFITS ALLOWA	.00	.00	223,886	229,367	-3,622	225,745
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NOTES:

ACCUM: 681
 AMENDED BUDGET ON 8/3/09 - \$229367, REQUESTED AMOUNT - \$226200, OR \$3167
 LESS

AMENDED OF \$226200 LESS SAVINGS PROPOSED FOR FY 10 (455) FOR DETENTION LT
 POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (0)- \$225745
 OVERALL DECREASE-\$3622

ACCUM: 667
 AMENDED BUDGET ON 8/3/09 - \$229367, REQUESTED AMOUNT - \$226200, OR \$3167
 LESS

AMENDED OF \$226200 LESS SAVINGS PROPOSED FOR FY 10 (455) FOR DETENTION LT
 POSITION LEFT VACANT (HEBEKER), LESS OVERTIME SAVINGS (0)- \$225745
 OVERALL DECREASE-\$3622

CHARACTER 30	SUBTOTAL	331.00	331.00	20,920,429	22,077,506	-163,353	21,914,153
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	6,037	6,567		6,567
6021	DUES-GENERAL	.00	.00		420		420
6201	OPERATING EXPENSES-GE	.00	.00	931	994		994
6204	OPER EXP-EQUIP	.00	.00	29,808	68,513	-68,513	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (46,650) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$46,650)

NEW AMENDED IS 68513 - CUT THIS AMOUNT

6207	INSURANCE-LIABILITY	.00	.00	8,384	7,776		7,776
6214	CLOTHING ALLOW.-OFFIC	.00	.00	61,355	63,469		63,469
6291	VEHICLE OPER. EXPENSE	.00	.00	54,803	47,323		47,323
6301	MAINT/REPAIR-GENERAL	.00	.00	289,211	266,800		266,800
6305	MAINT/REPAIR-AUTOMOB	.00	.00	34,535	19,989		19,989
6308	MAINT/REPAIR-MEDICAL	.00	.00	900	1,593		1,593
6350	RENTALS/LEASES	.00	.00	6,732	6,733		6,733
6401	SUPPLIES-GENERAL	.00	.00	232,997	258,998		258,998
6452	PUB. UTILITIES-GAS	.00	.00	93,163	77,631		77,631
6453	PUB. UTILITIES-ELECTR	.00	.00	496,382	565,911		565,911
6454	PUB. UTILITIES-WATER	.00	.00	277,719	326,599		326,599
6501	COMMUNICATIONS-GENERA	.00	.00	23,721	3,982		3,982
6601	INMATE TRAVEL	.00	.00	204,780	219,469		219,469
6656	PROF SVCS-MEDICAL	.00	.00	2,791,277	2,934,711		2,934,711
6701	EMPLOYEE TRAINING	.00	.00	80	500		500
6761	CONTRACTED SERVICES	.00	.00	2,285	2,356		2,356
6904	FOOD PURCHASES-OTHER	.00	.00	1,003,540	1,041,019		1,041,019
6908	MEDICAL	.00	.00	266,882	271,470		271,470
CHARACTER 60 SUBTOTAL		.00	.00	5,884,922	6,192,923	-68,513	6,124,410

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9300	EQUIPMENT	.00	.00	30,132	14,979	-14,979	
CHARACTER 90 SUBTOTAL		.00	.00	30,132	14,979	-14,979	
INDEX SHERIFFJAILA SUBTOTAL		331.00	331.00	26,835,483	28,285,408	-246,845	28,038,563

TYPE :GF		GENERAL FUND									
FUND :001		GENERAL FUND									
INDEX :SHERIFFLAN		SHERIFF-LAW ENFORCEMENT		530055							
CHARACTER:30		PERSONNEL EXPENDITURES									
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET				
3001	SALARIES-FULL TIME RE	.00	.00	14,762,347	15,068,260	134,031	15,202,291				

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$15154089, AS PER SONIA'S WORKSHEET, REQUIRED \$15526935, OR \$372846 MORE
RQST OF \$15526935 LESS SAVINGS PROPOSED FOR FY 10 (27237) FOR COMMANDER POSITION LEFT VACANT (GOMEZCINDO LOPEZ), LESS \$24278 FOR COMMANDER POSITION LEFT VACANT (ANGEL COLORADO) - \$15475420, OR 321331 MORE
NEED - \$15526935 LESS 27237-24278 - \$15475420
AMENDED NOW AT \$15108521 - STILL NEED 15475420 - IMPACT IS DIFFERENCE
NEW AMENDED AMOUNT OF 15068260 - STILL NEED 15475420

AS PER BH ON 9/30/09 SINCE COLORADO'S POSITION IS FILLED, WILL USE VACANT LT POSITION TO USE FOR 1%
ALSO WILL COVER SAL AND FRINGE SHORTFALL FOR CRIME VICTIM LIASON \$12700

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$15154089, AS PER SONIA'S WORKSHEET, REQUIRED \$15526935, OR \$372846 MORE
AMENDED OF \$15526935 LESS SAVINGS PROPOSED FOR FY 10 (27237) FOR COMMANDER POSITION LEFT VACANT (GOMEZCINDO LOPEZ), LESS \$24278 FOR COMMANDER POSITION LEFT VACANT (ANGEL COLORADO) - \$15475420
AMENDED NOW AT \$15108521 - STILL NEED 15475420 - IMPACT IS DIFFERENCE PROPOSED OF 15475420 LESS COLA CUT - \$(273129) - \$15202291

3005	SALARIES-LONGEVITY	.00	.00	135,927	138,906	-8,803	130,103				
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NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$139036, AS PER SONIA'S WORKSHEET, REQUIRED \$130103, OR \$8973 LESS
ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$139036, AS PER SONIA'S WORKSHEET, REQUIRED \$130103, OR \$8973 LESS

TYPE :GF		GENERAL FUND									
FUND :001		GENERAL FUND									
INDEX :SHERIFFLAN		SHERIFF-LAW ENFORCEMENT		530055							
CHARACTER:30		PERSONNEL EXPENDITURES									
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET				
3007	SALARIES-OVERTIME	.00	.00	835,245	836,297	-372,752	463,545				

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$836297, NO REQUEST SUBMITTED, SO PROPOSE AS AMENDED
AS PER SHERIFF'S PROPOSAL REDUCE AMENDED BUDGET BY \$372752 - \$463545
IS PROPOSAL

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$836297, NO REQUEST SUBMITTED, SO PROPOSE AS AMENDED
AS PER SHERIFF'S PROPOSAL REDUCE AMENDED BUDGET BY \$372752 - \$463545
IS PROPOSAL

3009	FULL TIME EMPLOYEES	285.00	285.00								
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NOTES:

ACCUM: 719
10/20/08: AUTHORIZED DEPARTMENT TO ABSORB ONE CRIME VICTIM RESOURCE PROVIDER POSITION (059500, 08 NE) BECAUSE GRANT FUNDING WAS DENIED. CCO #35 ADOPTED EMPLOYEE COUNT 280 + 1 ADDITION = 281 REVISED EMPLOYEE COUNT***
11/21/08: AS PER BUDGET HEARINGS FOR FISCAL YEAR 2006, ADDED TWO ABANDONED MOTOR VEHICLE MAINTENANCE TECHS (063000). THESE POSITIONS WERE TO BE CREATED FOR FISCAL YEAR 2006 AND FROZEN UNTIL DETECTIVE CONVERSIONS WERE COMPLETED.
REVISED EMPLOYEE COUNT 281 + 2 ADDITIONS = 283 REVISED EMPLOYEE COUNT
12/15/08: AUTHORIZED THE FOLLOWING CHANGES EFFECTIVE 01/01/09 WHEN THE NEW ADMINISTRATION TAKES OFFICE AND RESTRUCTURES THE DEPARTMENT:
**RE-GRADE 1 PUBLIC INFORMATION OFFICER POSITION FROM B06 (067800) TO P06-E (109070) WITH NO OVERALL EFFECT TO STAFFING LEVEL;
**CREATE 1 NEW EXECUTIVE ADMIN OFFICER POSITION (109060), GRADE P31-E;
**CREATE 1 NEW COMMANDER POSITION (038500) GRADE N80;
**RE-GRADE 3 COMMANDER POSITIONS TO ASSISTANT CHIEF LEVEL PAY WITH NO CHG IN TITLE;
**CREATE 1 NEW EXECUTIVE ADMINISTRATIVE ASSISTANT POSITION (109050), GRADE G18-E;
**DELETE 1 ASSISTANT CHIEF POSITION (016900), GRADE N80; AND
**CREATE 2 LIEUTENANT N80 POSITIONS (026200) TO BE FILLED BY TWO EMPLOYEES WHO WILL BE DEMOTED FROM COMMANDER WITH A NET EFFECT ON STAFFING TABLE OF 5 ADDITIONS, 1 DELETION AND 7 POSITION RE-GRADES. ADDENDUM #6
REVISED EMPLOYEE COUNT: 283 + 5 ADDITIONS - 1 DELETIONS = 287 AMENDED EMPLOYEE COUNT
03/02/09: AUTHORIZED RE-TITLE OF 11 POSITIONS FROM CIVILIAN COMMUNICATIONS SPECIALIST (015700) TO CIVILIAN COM. SPEC CERTIFIED (015700) TO REFLECT

CERTIFICATION OBTAINED BY EMPLOYEE WITH NET EFFECT ON STAFFING TABLE OF 0. FURTHERMORE, AUTHORIZED THE RE-GRADE OF ONE POSITION FROM CIVILIAN COMMUNICATIONS SPECIALIST (015700) TO CIVILIAN COMM. SPEC.-TRAINEE (109100) TO REFLECT THE FACT THAT NEW HIRES ARE NOT CERTIFIED. ONCE CERTIFIED, THE TITLE OF EACH EMPLOYEE WILL CHANGE TO CIVILIAN COMM SPECIALIST-CERTIFIED. ***AMENDED EMPLOYEE COUNT = 287 + 0 = 287 AMENDED EMPLOYEE COUNT***
 04/27/09 EXEMPTED THE SHERIFF'S OFFICE COMMUNICATIONS PERSONNEL FROM THE HIRING FREEZE APPROVED ON 04/20/06 WITH NO IMPACT TO THE OVERALL POSITION COUNT. ADDENDUM #6
 07/29/09: UPDATED POSITION COUNTS AS FOLLOWS IN ACCORDANCE WITH RE-GRADE OF TRAINED COMMUNICATIONS SPECIALISTS
 CIVILIAN COM. SPEC-CERTIFIED FROM 11 TO 9
 CIVILIAN COM. SPEC-TRAINEE FROM 1 TO 3
 08/10/09: AUTHORIZED THE DELETION OF 1 SERGEANT POSITION (014500) AND OF 1 LIEUTENANT POSITION (026200) EFFECTIVE 08/23/09. THESE TWO POSITIONS WILL BE TRANSFERRED TO SHERIFFACADT SINCE BOTH EMPLOYEES ARE PERFORMING TASKS RELATED TO THE TRAINING ACADEMY. CCO #32
 AMENDED EMPLOYEE COUNT = 287 - 2 DELETIONS = 285 REVISED EMPLOYEE COUNT

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 377

TYPE :GF
 FUND :001
 INDEX :SHERIFFLAM
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 SHERIFF-LAW ENFORCEMENT 530055
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3015	VESTED BENEFITS	.00	.00	327,162	635,773		635,773

NOTES:

ACCUM: 681 AMENDED BUDGET ON 8/3/09 - \$502512, NO REQUEST SUBMITTED, SO PROPOSE AS AMENDED

ACCUM: 667 AMENDED BUDGET ON 8/3/09 - \$502512, NO REQUEST SUBMITTED, SO PROPOSE AS AMENDED

3050	SOCIAL SECURITY	.00	.00	1,195,317	1,277,003	-17,820	1,259,183
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NOTES:

ACCUM: 681 AMENDED BUDGET ON 8/3/09 - \$1287898, AS PER SONIA'S WORKSHEET, REQUIRED \$1312415, (.0765) OR \$24517 MORE

AMENDED OF \$1312415 LESS DECREASES FOR OVERTIME (28516), GOMEINDO LOPEZ (2083), ANGEL COLORADO (1857)- \$1279959, OR OVERALL DECREASE OF \$(7939)

DECREASE OF (\$7,939) PLUS \$118 TO FUND FULL YEAR AUTO ALLOWANCE FOR BILL ELLIS WHICH WAS BUDGETED ONLY FOR JAN-SEPT; OVERALL DECREASE OF (\$7,821)

AMENDED OF 1287003 - NEED 1312415-28516-2083-1857+118 - \$1280077

AMENDED IS 1277003 - STILL NEED 1280077 - IMPACT IS DIFFERENCE

ACCUM: 667 AMENDED BUDGET ON 8/3/09 - \$1287898, AS PER SONIA'S WORKSHEET, REQUIRED \$1312415, (.0765) OR \$24517 MORE

AMENDED OF \$1312415 LESS DECREASES FOR OVERTIME (28516), GOMEINDO LOPEZ (2083), ANGEL COLORADO (1857)- \$1279959, OR OVERALL DECREASE OF \$(7939)

AMENDED OF 1287003 - NEED 1312415-28516-2083-1857+118 - \$1280077 PROP - 1280077 LESS COLA CUT (20894) - \$1259183

3052	RETIREMENT	.00	.00	1,787,347	1,887,519	-17,673	1,869,846
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NOTES:

ACCUM: 681 AMENDED BUDGET ON 8/3/09 - \$1918848, AS PER SONIA'S WORKSHEET, REQUIRED \$1948893 (11.36), OR \$30045 MORE

AMENDED OF \$1948893 LESS DECREASES FOR OVERTIME (42344), GOMEINDO LOPEZ (3094), ANGEL COLORADO (2758)- \$1900697, OR OVERALL DECREASE OF \$(18151)

DECREASE OF (\$18,151) PLUS \$176 TO FUND FULL YEAR AUTO ALLOWANCE FOR BILL ELLIS WHICH WAS BUDGETED ONLY FOR JAN-SEPT; OVERALL DECREASE OF (\$17,975)

AMENDED IS 1887519 - STILL NEED 1900873 - IMPACT IS DIFFERENCE

ACCUM: 667
 AMENDED BUDGET ON 8/3/09 - \$1918848, AS PER SONIA'S WORKSHEET, REQUIRED
 \$1948893 (11.36), OR \$30045 MORE
 AMENDED OF \$1948893 LESS DECREASES FOR OVERTIME (42344), GOMECINDO LOPEZ
 (3094), ANGEL COLORADO (2758) - \$1900697, OR OVERALL DECREASE OF \$(18151)
 AMENDED IS 1887519 - STILL NEED 1900873 - IMPACT IS DIFFERENCE
 PROPOSED OF 1900873 LESS COLA CUT - (\$31027) - \$1869846

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 378

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :SHERIFFLAM SHERIFF-LAW ENFORCEMENT 530055
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	3,619	3,951	-16	3,935

NOTES:

ACCUM: 681
 AMENDED BUDGET ON 8/3/09 - \$3915, AS IN PRIOR YEARS, LEAVE AS AMENDED
 AMENDED OF \$3915 LESS DECREASES FOR OVERTIME (0), GOMECINDO LOPEZ
 (8), ANGEL COLORADO (8) - \$3899, OR OVERALL DECREASE OF \$(16)
 AMENDED BUDGET -3911-16 EQUALS - \$3895
 AMENDED BUDGET - \$3951 LESS \$16 - \$3935 IS PROPOSED

ACCUM: 667
 AMENDED BUDGET ON 8/3/09 - \$3915, AS IN PRIOR YEARS, LEAVE AS AMENDED
 AMENDED OF \$3915 LESS DECREASES FOR OVERTIME (0), GOMECINDO LOPEZ
 (8), ANGEL COLORADO (8) - \$3899, OR OVERALL DECREASE OF \$(16)
 AMENDED BUDGET -3911-16 EQUALS - \$3895
 AMENDED BUDGET - \$3951 LESS \$16 - \$3935 IS PROPOSED

3056	INSURANCE-HEALTH/DENT	.00	.00	822,960	776,259	-425,075	351,184
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NOTES:

ACCUM: 681
 AMENDED BUDGET ON 8/3/09 - \$796721 AS IN PRIOR YEARS, LEAVE AS AMENDED
 AMENDED OF \$796721 LESS DECREASES FOR OVERTIME (0) GOMECINDO LOPEZ
 (1039) ANGEL COLORADO (923) - \$794759, OR OVERALL DECREASE OF \$(1962)
 AMENDED BUDGET - \$796259 LESS 1962 EQUALS - \$794297
 ORIGINAL BUDGET CUT PROPOSED BY DEPARTMENT - (\$1962)
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(423113) TOTAL PROPOSED BUDGET CUT - (\$425075)
 NEW AMENDED BUDGET \$371184
 NEW AMENDED IS 776259 LES 1962, LESS 423113 - \$351184

ACCUM: 667
 AMENDED BUDGET ON 8/3/09 - \$796721 AS IN PRIOR YEARS, LEAVE AS AMENDED
 AMENDED OF \$796721 LESS DECREASES FOR OVERTIME (0) GOMECINDO LOPEZ
 (1039) ANGEL COLORADO (923) - \$794759, OR OVERALL DECREASE OF \$(1962)
 ORIGINAL BUDGET CUT PROPOSED BY DEPARTMENT - (\$1962)
 LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
 \$(423113) TOTAL PROPOSED BUDGET CUT - (\$425075)
 NEW AMENDED BUDGET \$371184
 NEW AMENDED IS 776259 LES 1962, LESS 423113 - \$351184

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFLAM SHERIFF-LAW ENFORCEMENT 530055
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	316,599	377,525	-43,547	333,978

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$352283 AS IN PRIOR YEARS, LEAVE AS AMENDED
AMENDED OF \$352283 LESS DECREASES FOR OVERTIME (24155)GOMECINDO LOPEZ
(128)ANGEL COLORADO (1573)- \$326427, OR OVERALL DECREASE OF \$(25856)
DECREASE OF (\$25,856) PLUS \$8 TO FUND FULL YEAR AUTO ALLOWANCE FOR BILL
ELLIS WHICH WAS BUDGETED ONLY FOR JAN-SEPT; OVERALL DECREASE OF (\$25,848)
AMENDED BUDGET OF 351525 LESS 25856 PLUS 8 - \$325677
AMENDED 377525 LESS 25856 PLUS 8 - \$351677

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$352283 AS IN PRIOR YEARS, LEAVE AS AMENDED
AMENDED OF \$352283 LESS DECREASES FOR OVERTIME (24155)GOMECINDO LOPEZ
(128)ANGEL COLORADO (1573)- \$326427, OR OVERALL DECREASE OF \$(25856)
\$351677 PROPOSED LESS 17699 COLA CUT - \$333978

3060	INSURANCE-UNEMPLOYMEN	.00	.00	38,365	58,426	4,121	62,547
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NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$63471, AS PER SONIA'S SALARY REQUIREMENTS, MULT
BY \$.0038 - \$65192, OR 1721 MORE
AMENDED OF \$65192 LESS DECREASES FOR OVERTIME (1416)GOMECINDO LOPEZ
(104)ANGEL COLORADO (93)- \$63579,
PLUS \$6 TO FUND FULL YEAR AUTO ALLOWANCE FOR BILL ELLIS
WHICH WAS BUDGETED ONLY FOR JAN-SEPT;
NEED 65192 LESS 1416 LESS 104 LESS 93 PLUS 6 - \$63585
NEED \$63585, AMENDED IS 58426 - IMPACT IS DIFFERENCE

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$63471, AS PER SONIA'S SALARY REQUIREMENTS, MULT
BY \$.0038 - \$65192 OR 1721 MORE
AMENDED OF \$65192 LESS DECREASES FOR OVERTIME (1416)GOMECINDO LOPEZ
(104)ANGEL COLORADO (93)- \$63579, OR OVERALL INCREASE OF \$108
NEED \$63585, AMENDED IS 58426 - IMPACT IS DIFFERENCE
PROPOSED OF 63585 LESS COLA CUT (1038) - \$62547

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFLAM SHERIFF-LAW ENFORCEMENT 530055
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3068	CLEAT BENEFITS ALLOWA	.00	.00	174,890	179,529	-19,869	159,660

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$199789, AS PER SONIA'S WORKSHEET, REQUIRED
\$159900, OR \$39,889 LESS
AMENDED OF \$159900 LESS DECREASES FOR OVERTIME (0)GOMECINDO LOPEZ
(0)ANGEL COLORADO (240)- \$159660, OR OVERALL DECREASE OF \$(40129)
NEED 159660

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$199789, AS PER SONIA'S WORKSHEET, REQUIRED
\$159900, OR \$39,889 LESS
AMENDED OF \$159900 LESS DECREASES FOR OVERTIME (0)GOMECINDO LOPEZ
(0)ANGEL COLORADO (240)- \$159660, OR OVERALL DECREASE OF \$(40129)

CHARACTER 30	SUBTOTAL	285.00	285.00	20,399,778	21,239,448	-767,403	20,472,045
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CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	25,824	25,059		25,059
6011	BOOKS, PUBLICATIONS,	.00	.00	24,968	18,194		18,194
6019	PUBLIC OFFICIAL BOND	.00	.00	125	178	-178	

NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

ACCUM: 667
AS PER EMAIL FROM BETSY - 9/15/09 - DO NOT NEED BOND FOR THIS PUBLIC OFFICIAL
OK TO DELETE FUNDS

6021	DUES-GENERAL	.00	.00	840	2,055		2,055
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NOTES:

MEMBERSHIP DUES FOR SHERIFF, CHIEF, LEGAL ADVISOR, HR DIRECTOR, PIO,
FBINA, ETC.

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :SHERIFFLAW		SHERIFF-LAW ENFORCEMENT		530055					
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6201	OPERATING EXPENSES-GE	.00	.00	295,618	102,749		102,749		
6204	OPER EXP-EQUIP	.00	.00	33,973	53,637	-53,637			

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (44,636) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$44,636)

NEW AMENDED IS 53637

6207	INSURANCE-LIABILITY	.00	.00	33,552	37,818		37,818		
6214	CLOTHING ALLOW.-OFFIC	.00	.00	114,442	117,652		117,652		
6247	CONFIDENTIAL FUNDS	.00	.00	2,000	2,000		2,000		
6264	MOVING EXPENSE	.00	.00	35,277					
6291	VEHICLE OPER. EXPENSE	.00	.00	675,251	356,127		356,127		
6301	MAINT/REPAIR-GENERAL	.00	.00	63,831	53,944		53,944		
6303	MAINT/REPAIR-COMMUNIC	.00	.00	74,757	103,408		103,408		
6304	MAINTENANCE-SOFTWARE	.00	.00		20,750		20,750		
6305	MAINT/REPAIR-AUTOMOBI	.00	.00	269,316	275,538		275,538		

NOTES:

6350	RENTALS/LEASES	.00	.00	28,999	33,417		33,417		
6452	PUB. UTILITIES-GAS	.00	.00	13,630	19,174		19,174		
6453	PUB. UTILITIES-ELECTR	.00	.00	184,439	257,657		257,657		
6454	PUB. UTILITIES-WATER	.00	.00	12,390	14,015		14,015		
6501	COMMUNICATIONS-GENERA	.00	.00	192,366	251,202		251,202		
6600	AUTO ALLOWANCE	.00	.00		3,462	1,538	5,000		

NOTES:

ACCUM: 681
\$1,538 TO FUND FULL YEAR AUTO ALLOWANCE FOR BILL ELLIS WHICH WAS BUDGETED ONLY FOR JAN-SEPT; TOTAL REQUEST OF \$5,000

6602	TRAVEL	.00	.00	890	1,200		1,200		
6664	PROF SVCS-GENERAL	.00	.00	67,412	65,513		65,513		

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :SHERIFFLAW		SHERIFF-LAW ENFORCEMENT		530055					
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6701	EMPLOYEE TRAINING	.00	.00	130	1,256		1,256		

NOTES:

8/5/08 - BD101
TO TRANSFER APPROPRIATIONS WITHIN THE SHERIFF-LAW ENFORCEMENT
ACCOUNT TO COVER TRAVEL EXPENSES.
SHERIFFLAW 6602 1,000.00
SHERIFFLAW 6701 (1,000.00)

6761	CONTRACTED SERVICES	.00	.00	5,806	160,604	-81,869	78,735		
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NOTES:

ACCUM: 681
AS PER SHERIFF'S REQUEST - PROPOSE WITH DECREASE OF \$81869 FOR FY10
AMENDED BUDGET OF \$140850, LESS \$81869 - \$58981
AMENDED BUDGET OF \$160604 LESS 81869 - \$78735

ACCUM: 667
AS PER SHERIFF'S REQUEST - PROPOSE WITH DECREASE OF \$81869 FOR FY10
\$58981 IS PROPOSED BUDGET FOR FY10
AMENDED BUDGET OF \$140850, LESS \$81869 - \$58981

CHARACTER 60 SUBTOTAL		.00	.00	2,155,836	1,976,609	-134,146	1,842,463		
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFLAW SHERIFF-LAW ENFORCEMENT 530055
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9300	EQUIPMENT	.00	.00	9,891	890	-890	
	CHARACTER 90 SUBTOTAL	.00	.00	9,891	890	-890	
	INDEX SHERIFFLAW SUBTOTAL	285.00	285.00	22,565,505	23,216,947	-902,439	22,314,508

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFSEC COURTHOUSE SECURITY 530063
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	513,283	521,108	11,715	532,823

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$521108, AS PER SONIA'S WORKSHEET, REQUIRED \$539233, OR \$18125 MORE

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$521108, AS PER SONIA'S WORKSHEET, REQUIRED \$539233, OR \$18125 MORE

PROPOSED OF 539233 LESS CUT FOR COLA -(\$6410) - \$532823

3005	SALARIES-LONGEVITY	.00	.00	3,124	3,278	-1,898	1,380
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NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$3278, AS PER SONIA'S WORKSHEET, REQUIRED \$1380, OR \$1898 LESS

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$3278, AS PER SONIA'S WORKSHEET, REQUIRED \$1380, OR \$1898 LESS

3007	SALARIES-OVERTIME	.00	.00	12,386	38,597		38,597
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NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$38597, NO REQUEST SUBMITTED, SO PROPOSE AS AMENDED

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$38597, NO REQUEST SUBMITTED, SO PROPOSE AS AMENDED

3009	FULL TIME EMPLOYEES	13.00	13.00				
3015	VESTED BENEFITS	.00	.00		10,000		10,000

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - \$10000, NO REQUEST SUBMITTED, SO PROPOSE AS AMENDED

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - \$10000, NO REQUEST SUBMITTED, SO PROPOSE AS AMENDED

TYPE :GF
 FUND :001
 INDEX :SHERIFFSEC
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 COURTHOUSE SECURITY 530063
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00	40,514	44,114	769	44,883

NOTES:

ACCUM: 681
 AMENDED BUDGET ON 8/3/09 - \$44114, AS PER SONIA'S WKST REQUIRED \$45373,
 OR \$1259 MORE - RATE USED - .0765

ACCUM: 667
 AMENDED BUDGET ON 8/3/09 - \$44114, AS PER SONIA'S WKST REQUIRED \$45373,
 OR \$1259 MORE - RATE USED - .0765
 PROPOSED OF 45373 LESS COLA CUT OF(\$490) - \$44883

3052	RETIREMENT	.00	.00	58,743	65,707	942	66,649
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NOTES:

ACCUM: 681
 AMENDED BUDGET ON 8/3/09 - \$65707, AS PER SONIA'S WKST REQUIRED \$67377,
 OR \$1670 MORE - RATE USED 11.36

ACCUM: 667
 AMENDED BUDGET ON 8/3/09 - \$65707, AS PER SONIA'S WKST REQUIRED \$67377,
 OR \$1670 MORE - RATE USED 11.36
 PROPOSED ON \$67377 LESS COLA CUT OF \$728 - \$66649

3054	INSURANCE-LIFE	.00	.00	153	176		176
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NOTES:

ACCUM: 681
 AMENDED ON 8/3/09 - \$176, AS IN PRIOR YEARS, PROPOSE AS AMENDED

ACCUM: 667
 AMENDED ON 8/3/09 - \$176, AS IN PRIOR YEARS, PROPOSE AS AMENDED

3056	INSURANCE-HEALTH/DENT	.00	.00	29,319	30,610	-16,306	14,304
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NOTES:

ACCUM: 681
 AMENDED ON 8/3/09 - \$30610, AS IN PRIOR YEARS, PROPOSE AS AMENDED

AMENDED BUDGET 8/18/09 - \$30610
 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(16306)
 EQUALS PROPOSED BUDGET - \$14304

ACCUM: 667
 AMENDED ON 8/3/09 - \$30610 AS IN PRIOR YEARS, PROPOSE AS AMENDED

AMENDED BUDGET 8/18/09 - \$30610
 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(16306)
 EQUALS PROPOSED BUDGET - \$14304

PROPOSED OF 14304

TYPE :GF
FUND :001
INDEX :SHERIFFSEC
CHARACTER:30

GENERAL FUND
GENERAL FUND
COURTHOUSE SECURITY 530063
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	8,124	11,187	-415	10,772

NOTES:

ACCUM: 681 AMENDED ON 8/3/09 - \$11187, AS IN PRIOR YEARS, PROPOSE AS AMENDED

ACCUM: 667 AMENDED ON 8/3/09 - \$11187, AS IN PRIOR YEARS, PROPOSE AS AMENDED

PROPOSED OF 11187 LESS COLA CUT OF 415 - \$10772

3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,340	2,175	55	2,230
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NOTES:

ACCUM: 681 AMENDED BUDGET ON 8/3/09 - \$2175, AS PER SONIA'S MKST REQUIRED \$2254, OR \$79 MORE - RATE USED .0038

ACCUM: 667 AMENDED BUDGET ON 8/3/09 - \$2175, AS PER SONIA'S MKST REQUIRED \$2254,, OR \$79 MORE - RATE USED .0038

PROPOSED OF 2254 LESS COLA CUT OF \$24 - \$2230

3068	CLEAT BENEFITS ALLOWA	.00	.00	3,825	5,538	-1,638	3,900
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NOTES:

ACCUM: 681 AMENDED BUDGET ON 8/3/09 - \$5538, AS PER SONIA'S MKST REQUIRED \$3900, OR \$1639 LESS

ACCUM: 667 AMENDED BUDGET ON 8/3/09 - \$5538, AS PER SONIA'S MKST REQUIRED \$3900, OR \$1639 LESS

CHARACTER 30 SUBTOTAL		13.00	13.00	670,811	732,490	-6,776	725,714
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TYPE :GF
FUND :001
INDEX :SHERIFFSEC
CHARACTER:60

GENERAL FUND
GENERAL FUND
COURTHOUSE SECURITY 530063
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		600	-600	

NOTES:

ACCUM: 681 AS PER CCRT - SHOULD BE ZERO

6301	MAINT/REPAIR-GENERAL	.00	.00	19,056	29,181		29,181
6701	EMPLOYEE TRAINING	.00	.00	500	500		500

CHARACTER 60 SUBTOTAL		.00	.00	19,556	30,281	-600	29,681
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INDEX SHERIFFSEC SUBTOTAL		13.00	13.00	690,367	762,771	-7,376	755,395
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TYPE :GF
FUND :001
INDEX :SOLIDWASDISP
CHARACTER:30

GENERAL FUND
GENERAL FUND
SOLID WASTE DISPOSAL 500256
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00		22,759	-22,759	

NOTES:

ACCUM: 681
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE
DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

3009	FULL TIME EMPLOYEES	1.00	.00				
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NOTES:

ACCUM: 671
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE
DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

AMENDED 09 COUNT - 1
LESS 1 RIF
FY10 PROP - 0

3050	SOCIAL SECURITY	.00	.00		1,741	-1,741	
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NOTES:

ACCUM: 681
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE
DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

3052	RETIREMENT	.00	.00		2,597	-2,597	
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NOTES:

ACCUM: 681
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE
DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

TYPE :GF
FUND :001
INDEX :SOLIDWASDISP
CHARACTER:30

GENERAL FUND
GENERAL FUND
SOLID WASTE DISPOSAL 500256
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00		25	-25	

NOTES:

ACCUM: 681
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE
DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

3056	INSURANCE-HEALTH/DENT	.00	.00		3,000	-3,000	
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NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$3000
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(1598)
EQUALS PROPOSED BUDGET - \$1402
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE
DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$3000
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(1598)
EQUALS PROPOSED BUDGET - \$1402
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE
DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

3058	INSURANCE-WORKERS COM	.00	.00		2,863	-2,863	
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NOTES:

ACCUM: 681
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE
DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SOLIDWASDISP SOLID WASTE DISPOSAL 500256
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00			86	-86

NOTES:

ACCUM: 681
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

CHARACTER 30 SUBTOTAL 1.00 .00 33,071 -33,071

CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EXPENSES-GE	.00	.00	12,642	35,000		-35,000
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NOTES:

ACCUM: 681
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

6305	MAINT/REPAIR-AUTOMOBI	.00	.00		10,398		-10,398
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NOTES:

ACCUM: 681
ORIGINAL CUT FROM DEPT - 801

AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

6403	GAS/OIL SUPPLIES	.00	.00		1,960		-1,960
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NOTES:

ACCUM: 681
ORIGINAL CUT FROM DEPT - \$20
AS APPROVED BY COM CRT BH ON 9/22/09 - DELETE FUNDING FOR SOLID WASTE DISPOSAL - RIF FOR ONE PERSON
SHOULD BE \$0

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SOLIDWASDISP SOLID WASTE DISPOSAL 500256
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	12,642	47,358		-47,358
INDEX SOLIDWASDISP SUBTOTAL		1.00	.00	12,642	80,429		-80,429

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SPARKSCC SPARKS COMMUNITY CENTER 570143
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6451	PUB. UTILITIES-GENERA	.00	.00	254	927		927
	CHARACTER 60 SUBTOTAL	.00	.00	254	927		927
	INDEX SPARKSCC SUBTOTAL	.00	.00	254	927		927

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SWIMMING SWIMMING POOLS 570226
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	72,967	130,198	-1,860	128,338

NOTES:

ACCUM: 681
3.25 WOP HOURS 2 EMPLOYEES FOR 25 PP

09/30/09: SAVINGS OF \$1,860 BASED ON 123 HOURS OF UNPAID LEAVE TAKEN BY
POOL MAINTENANCE TECHNICIAN.
ANNUAL SALARY: \$31,449
HOURLY RATE: \$15.120
123 FURLOUGH HRS: <\$1,860> CUT FOR 2010

3002	SALARIES-PART TIME RE	.00	.00	17,837	3		3
3009	FULL TIME EMPLOYEES	2.00	2.00				
3011	TEMPORARY/SUPPLEMENT	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	6,880	9,916	-142	9,774

NOTES:

ACCUM: 681
CUT FROM DEPT \$81

09/30/09: DEPT CUT OF \$142 FOR FISCAL YEAR 2010 BASED ON 123 FURLOUGH HRS
TO BE TAKEN BY POOL MAINTENANCE TECHNICIAN, WILLIAM COWAN, DURING THE FISCAL
YEAR. HE IS THE ONLY FULL TIME REGULAR EMPLOYEE IN THE DEPARTMENT.
ANNUAL SALARY: \$31,449
HOURLY RATE: \$15.120
123 FURLOUGH HRS: <\$1,860>
7.65% SOCIAL SEC: <\$142> FY10 BUDGET CUT

3052	RETIREMENT	.00	.00	3,206	3,548	-211	3,337
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NOTES:

ACCUM: 681
CUT FROM DEPT 81

09/30/09: DEPT CUT OF \$211 FOR FISCAL YEAR 2010 BASED ON 123 FURLOUGH HRS
TO BE TAKEN BY POOL MAINTENANCE TECHNICIAN, WILLIAM COWAN, DURING THE FISCAL
YEAR. HE IS THE ONLY FULL TIME REGULAR EMPLOYEE IN THE DEPARTMENT.
ANNUAL SALARY: \$31,449
HOURLY RATE: \$15.120
123 FURLOUGH HRS: <\$1,860>
11.36% RETIREMENT: <\$211> FY10 BUDGET CUT

TYPE :GF
FUND :001
INDEX :SWIMMING
CHARACTER:30

GENERAL FUND
GENERAL FUND
SWIMMING POOLS 570226
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	11	17		17
3056	INSURANCE-HEALTH/DENT	.00	.00	2,828	2,811	-2,251	560

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$4226
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(2251)
EQUALS PROPOSED BUDGET - \$1975

NEW AMENDED BUDGET - 2526

NEW AMENDED BUDGET 2811

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$4226
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(2251)
EQUALS PROPOSED BUDGET - \$1975
NEW AMENDED BUDGET - \$2811

3058	INSURANCE-WORKERS COM	.00	.00	1,281	2,117	-139	1,978
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NOTES:

ACCUM: 681
09/30/09: DEPT CUT OF \$139 FOR FISCAL YEAR 2010 BASED ON 123 FURLOUGH HRS THAT NEED TO BE TAKEN BY POOL MAINTENANCE TECHNICIAN, W. COMAN, DURING THE FISCAL YEAR. HE IS THE ONLY FULL TIME, REGULAR EMPLOYEE IN THE DEPARTMENT.

ANNUAL SALARY: \$31,449
HOURLY RATE: \$15.120
123 FURLOUGH HRS: <\$1,860>
7.48% WORKERS COMP: <\$139> FY10 BUDGET CUT

3060	INSURANCE-UNEMPLOYMEN	.00	.00	211	257	-7	250
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NOTES:

ACCUM: 681
09/30/09: DEPT CUT OF <\$7> BASED ON 123 FURLOUGH HRS TO BE TAKEN BY POOL MAINTENANCE TECHNICIAN, WILLIAM COMAN, DURING FISCAL YEAR 2010. HE IS THE ONLY FULL TIME, REGULAR EMPLOYEE IN HIS DEPARTMENT.

ANNUAL SALARY: \$31,449
HOURLY RATE: \$15.120
123 FURLOUGH HRS: <\$1,860>
0.38% UNEMPLOYMENT: <\$7> FY10 BUDGET CUT

TYPE :GF
FUND :001
INDEX :SWIMMING
CHARACTER:30

GENERAL FUND
GENERAL FUND
SWIMMING POOLS 570226
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30 SUBTOTAL		3.00	3.00	105,221	148,867	-4,610	144,257

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :SWIMMING		SWIMMING POOLS 570226							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6201	OPERATING EXPENSES-GE	.00	.00	47,534	58,500	-400	58,100		
6215	CLOTHING	.00	.00		168	-147	21		
6301	MAINT/REPAIR-GENERAL	.00	.00	8,504	12,500		12,500		
6452	PUB. UTILITIES-GAS	.00	.00	18,127	1,767		1,767		
6453	PUB. UTILITIES-ELECTR	.00	.00	46,862	39,347		39,347		
6454	PUB. UTILITIES-WATER	.00	.00	40,751	47,233		47,233		
6503	COMMUNICATIONS-TELEPH	.00	.00	899	1,110		1,110		
6908	MEDICAL	.00	.00	500	300		300		
CHARACTER 60 SUBTOTAL		.00	.00	163,177	160,925	-547	160,378		
INDEX SWIMMING SUBTOTAL		3.00	3.00	268,398	309,792	-5,157	304,635		

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :TAXOFFICE		TAX OFFICE 500520							
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3001	SALARIES-FULL TIME RE	.00	.00	2,066,110	2,298,439	-145,124	2,153,315		

NOTES:

AMENDED ADOPTED BUDGET, 05/16/06: \$1,815,294

ACCUM: 681

- GIVE BACK 4 HOUR FURLOUGH BUDGET - \$4392
- GIVE BACK HOLIDAYS WITHOUT PAY - \$26352
- KEEP POSITION VACANT - (\$13487) - DAVIS TITLE CLERK
- KEEP POSITION VACANT - (\$18599) - MARTINEZ - TITLE CLERK INTERMEDIATE
- KEEP POSITION VACANT - (\$17083) - BALDERAMMA - TITLE CLERK
- KEEP POSITION VACANT - (\$19781) - ORNELAS
- AUTO ALLOWANCE REDUCTION - (0)

TOTAL CUT - \$38206

TOTAL CUT OF <\$38,206> LESS SAVINGS FROM FOLLOWING ELIMINATIONS EFFECTIVE

- 10/05/09 NET OF VACATION HOURS ACCRUED:
- (1) VEHICLE TITLE CLERK (ANTHONY VASQUEZ, G09-01) <\$22,127>
- (2) VEHICLE TITLE CLERK (JESSICA GONZALEZ, G09-02) <\$22,219>
- (3) VEHICLE TITLE CLERK (LIZA TORRES, G09-01) <\$21,792>
- (4) VEHICLE TITLE CLERK (LUZ GOMEZ, G09-03) <\$22,588>
- (5) VEHICLE TITLE CLERK, INTER (CHARLES ALMANZAN, G11-03) <\$24,292>
- NET SAVINGS FROM RIF: <\$113,018>
- NET CUT: <\$151,224>
- NET CUT: <\$151,224>
- TRFSR FROM 6600: 6,100
- NET CUT <\$145,124>

3002	SALARIES-PART TIME RE	.00	.00	61,530	66,846	644	67,490		
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NOTES:

ACCUM: 681

- GIVE BACK 4 HOUR FURLOUGH BUDGET - \$92
- GIVE BACK HOLIDAYS WITHOUT PAY - \$552
- KEEP POSITION VACANT - (\$0) - DAVIS TITLE CLERK
- KEEP POSITION VACANT - (\$0) - MARTINEZ - TITLE CLERK INTERMEDIATE
- KEEP POSITION VACANT - (\$0) - BALDERAMMA - TITLE CLERK
- KEEP POSITION VACANT - (\$0) - ORNELAS
- AUTO ALLOWANCE REDUCTION - (0)

TOTAL ADDITION - \$644

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :TAXOFFICE TAX OFFICE 500520
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3009	FULL TIME EMPLOYEES	75.00	70.00				

NOTES:

ACCUM: 719

05/11/09 AUTHORIZED THE ADDITION OF ONE FULL TIME, REGULAR INVESTIGATOR POSITION (071800) ORIGINALLY PLACED IN CONTINGENCIES DURING BUDGET HEARINGS FOR FISCAL YEAR 2009. THIS POSITION IS TO BE USED TO STAFF THE DEPT'S OFFICE AT THE YSLETA ANNEX. THE REQUEST WAS MADE RETROACTIVE TO 04/20/09 WHEN THE POSITION WAS FILLED. CCO #32.
ADOPTED EMPLOYEE COUNT = 73 + 1 ADDITION = 74 REVISED EMPLOYEE COUNT

05/11/09 AUTHORIZED THE ADDITION OF ONE FULL TIME, REGULAR OFFICE SPECIALIST POSITION (052801) ORIGINALLY PLACED IN CONTINGENCIES DURING BUDGET HEARINGS FOR FISCAL YEAR 2009. THIS POSITION IS TO BE USED TO STAFF THE DEPT'S OFFICE AT THE YSLETA ANNEX. THE REQUEST WAS MADE RETROACTIVE TO 04/20/09 WHEN THE POSITION WAS FILLED. CCO #32.
ADOPTED EMPLOYEE COUNT = 74 + 1 ADDITION = 75 REVISED EMPLOYEE COUNT

ACCUM: 671

AS APPD BY SALARY COMMITTEE AND BY CCRT DURING BH 9/16/09 RIF FOR 4 POSITIONS IN TAX OFFICE
AMENDED 09 - 75
LESS 5 RIF (4 VEHICLE TITLE CLERKS AND 1 VEHICLE TITLE CLERK INTERM)
PROPOSED FY10 - 70

3010	PART TIME EMPLOYEES	6.00	6.00				
3050	SOCIAL SECURITY	.00	.00	158,257	173,336	-12,943	160,393

NOTES:

ACCUM: 681

GIVE BACK 4 HOUR FURLOUGH BUDGET - \$144
GIVE BACK HOLIDAYS WITHOUT PAY - \$864
KEEP POSITION VACANT - (\$1031) - DAVIS TITLE CLERK
KEEP POSITION VACANT - (\$1423) MARTINEZ - TITLE CLERK INTERMEDIATE
KEEP POSITION VACANT - (\$1307) BALDERAMMA - TITLE CLERK
KEEP POSITION VACANT - (\$1513) ORNELAS
AUTO ALLOWANCE REDUCTION - (260)

TOTAL CUT -(\$4526)

TOTAL CUT OF <\$4,526> LESS SAVINGS FROM FOLLOWING ELIMINATIONS EFFECTIVE

10/05/09 NET OF VACATION HOURS ACCRUED:
(1) VEHICLE TITLE CLERK (ANTHONY VASQUEZ, G09-01) <\$1,636>
(2) VEHICLE TITLE CLERK (JESSICA GONZALEZ, G09-02) <1,643>
(3) VEHICLE TITLE CLERK (LIZA TORRES, G09-01) <1,603>
(4) VEHICLE TITLE CLERK (LUZ GOMEZ, G09-03) <\$1,677>
(5) VEHICLE TITLE CLERK, INTER (CHARLES ALMANZAN, G11-03) <\$1,858>
NET SAVINGS FROM RIF: <\$8,417>
NET CUT: <\$12,943>

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :TAXOFFICE TAX OFFICE 500520
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	236,935	262,314	-18,456	243,858

NOTES:

ACCUM: 681

GIVE BACK 4 HOUR FURLOUGH BUDGET - \$372
GIVE BACK HOLIDAYS WITHOUT PAY - \$2232
KEEP POSITION VACANT - (\$1532) - DAVIS TITLE CLERK
KEEP POSITION VACANT - (\$2113) MARTINEZ - TITLE CLERK INTERMEDIATE
KEEP POSITION VACANT - (\$1941) BALDERAMMA - TITLE CLERK
KEEP POSITION VACANT - (\$2247) ORNELAS
AUTO ALLOWANCE REDUCTION - (387)

TOTAL CUT -(\$5616)

TOTAL CUT OF <\$5,616> LESS SAVINGS FROM FOLLOWING ELIMINATIONS EFFECTIVE

10/05/09 NET OF VACATION HOURS ACCRUED:
(1) VEHICLE TITLE CLERK (ANTHONY VASQUEZ, G09-01) <\$2,514>
(2) VEHICLE TITLE CLERK (JESSICA GONZALEZ, G09-02) <2,524>
(3) VEHICLE TITLE CLERK (LIZA TORRES, G09-01) <2,476>
(4) VEHICLE TITLE CLERK (LUZ GOMEZ, G09-03) <\$2,566>
(5) VEHICLE TITLE CLERK, INTER (CHARLES ALMANZAN, G11-03) <\$2,760>
NET SAVINGS FROM RIF: <\$12,840>
NET CUT: <\$18,456>

3054	INSURANCE-LIFE	.00	.00	786	972	-134	838
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NOTES:

ACCUM: 681

GIVE BACK 4 HOUR FURLOUGH BUDGET - \$0
GIVE BACK HOLIDAYS WITHOUT PAY - \$0
KEEP POSITION VACANT - (\$14) - DAVIS TITLE CLERK
KEEP POSITION VACANT - (\$16) MARTINEZ - TITLE CLERK INTERMEDIATE
KEEP POSITION VACANT - (\$18) BALDERAMMA - TITLE CLERK
KEEP POSITION VACANT - (\$21) ORNELAS
AUTO ALLOWANCE REDUCTION - (0)

TOTAL CUT -(\$69)

TOTAL CUT OF <\$69> PLUS SAVINGS FROM FOLLOWING ELIMINATIONS EFFECTIVE

10/05/09 NET OF VACATION HOURS ACCRUED:
(1) VEHICLE TITLE CLERK (ANTHONY VASQUEZ, G09-01) <\$13>
(2) VEHICLE TITLE CLERK (JESSICA GONZALEZ, G09-02) <13>
(3) VEHICLE TITLE CLERK (LIZA TORRES, G09-01) <13>
(4) VEHICLE TITLE CLERK (LUZ GOMEZ, G09-03) <13>
(5) VEHICLE TITLE CLERK, INTER (CHARLES ALMANZAN, G11-03) <13>
NET SAVINGS FROM RIF: <\$65>
NET CUT: <\$134>

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :TAXOFFICE TAX OFFICE 500520
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3056	INSURANCE-HEALTH/DENT	.00	.00	182,793	184,061	-113,328	70,733

NOTES:

ACCUM: 681

GIVE BACK 4 HOUR FURLOUGH BUDGET - \$0
GIVE BACK HOLIDAYS WITHOUT PAY - \$0
KEEP POSITION VACANT - (\$1731) - DAVIS TITLE CLERK
KEEP POSITION VACANT - (\$1959) MARTINEZ - TITLE CLERK INTERMEDIATE
KEEP POSITION VACANT - (\$2192) BALDERAMMA - TITLE CLERK
KEEP POSITION VACANT - (\$2538) ORNELAS
AUTO ALLOWANCE REDUCTION - (0)
TOTAL CUT - (\$8420)
ORIGINAL CUT PROPOSED BY DEPARTMENT - (\$8420)
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(91778) TOTAL PROPOSED BUDGET CUT - (\$100198)

NEW PROP BUDGET \$80514
NEW AMENDED BUDGET - 178401
TOTAL CUT OF <\$100,198> PLUS SAVINGS FROM FOLLOWING ELIMINATIONS EFFECTIVE
10/05/09 NET OF VACATION HOURS ACCRUED:
(1) VEHICLE TITLE CLERK (ANTHONY VASQUEZ, G09-01) <\$2,626>
(2) VEHICLE TITLE CLERK (JESSICA GONZALEZ, G09-02) <2,626>
(3) VEHICLE TITLE CLERK (LIZA TORRES, G09-01) <2,626>
(4) VEHICLE TITLE CLERK (LUZ GOMEZ, G09-03) <2,626>
(5) VEHICLE TITLE CLERK, INTER (CHARLES ALMANZAN, G11-03) <2,626>
NET SAVINGS FROM RIF: <\$13,130>
NET CUT: <\$113,328>

ACCUM: 667

ORIGINAL CUT PROPOSED BY DEPARTMENT - (\$8420)
LESS \$3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
\$(91778) TOTAL PROPOSED BUDGET CUT - (\$100198)
NEW PROP BUDGET \$80514
NEW AMENDED BUDGET - \$178401

3058	INSURANCE-WORKERS COM	.00	.00	5,202	7,042	-874	6,168
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NOTES:

BD43 APRIL 8, 2008 FOR -\$3,000.00
TO TRANSFER APPROPRIATIONS WITHIN THE TAX OFFICE FROM 3002, 3058,
AND 3060 TO 3001, 3050, 3052, AND 3056 ACCTS TO COVER COSTS OF STEP
INCREASES AND COLA TO YEAR END.

ACCUM: 681

GIVE BACK 4 HOUR FURLOUGH BUDGET - \$0
GIVE BACK HOLIDAYS WITHOUT PAY - \$0
KEEP POSITION VACANT - (\$64) - DAVIS TITLE CLERK
KEEP POSITION VACANT - (\$88) MARTINEZ - TITLE CLERK INTERMEDIATE

KEEP POSITION VACANT - (\$80) BALDERAMMA - TITLE CLERK
KEEP POSITION VACANT - (\$94) ORNELAS
AUTO ALLOWANCE REDUCTION - (16)

TOTAL CUT - (342)

TOTAL CUT OF <\$342> LESS SAVINGS FROM FOLLOWING ELIMINATIONS EFFECTIVE
10/05/09 NET OF VACATION HOURS ACCRUED:
(1) VEHICLE TITLE CLERK (ANTHONY VASQUEZ, G09-01) <\$104>
(2) VEHICLE TITLE CLERK (JESSICA GONZALEZ, G09-02) <104>
(3) VEHICLE TITLE CLERK (LIZA TORRES, G09-01) <103>
(4) VEHICLE TITLE CLERK (LUZ GOMEZ, G09-03) <\$106>
(5) VEHICLE TITLE CLERK, INTER (CHARLES ALMANZAN, G11-03) <\$115>
NET SAVINGS FROM RIF: <\$532>
NET CUT: <\$874>

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :TAXOFFICE		TAX OFFICE 500520							
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3060	INSURANCE-UNEMPLOYMEN	.00	.00	5,009	5,912	-690	5,222		

NOTES:

ACCUM: 681
GIVE BACK 4 HOUR FURLOUGH BUDGET - \$0
GIVE BACK HOLIDAYS WITHOUT PAY - \$0
KEEP POSITION VACANT - (\$51) - DAVIS TITLE CLERK
KEEP POSITION VACANT - (\$70) MARTINEZ - TITLE CLERK INTERMEDIATE
KEEP POSITION VACANT - (\$65) BALDERAMMA - TITLE CLERK
KEEP POSITION VACANT - (\$74) ORNELAS
AUTO ALLOWANCE REDUCTION - (0)
TOTAL CUT - (260)
TOTAL CUT OF <\$260> PLUS SAVINGS FROM FOLLOWING ELIMINATIONS EFFECTIVE 10/05/09 NET OF VACATION HOURS ACCRUED:
{1} VEHICLE TITLE CLERK (ANTHONY VASQUEZ, G09-01) <\$84>
{2} VEHICLE TITLE CLERK (JESSICA GONZALEZ, G09-02) <\$85>
{3} VEHICLE TITLE CLERK (LIZA TORRES, G09-01) <\$82>
{4} VEHICLE TITLE CLERK (LUZ GOMEZ, G09-03) <\$86>
{5} VEHICLE TITLE CLERK, INTER (CHARLES ALMANZAN, G11-03) <\$93>
NET SAVINGS FROM RIF: <\$430>
NET CUT: <\$690>

CHARACTER 30 SUBTOTAL	81.00	76.00	2,716,622	2,998,922	-290,905	2,708,017		
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TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :TAXOFFICE		TAX OFFICE 500520							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6001	OFFICE EXPENSE	.00	.00	24,198	34,317	10,575	44,892		

NOTES:

ACCUM: 681
AS PER EMAIL FROM NORMA, WILL KEEP 4 POSITIONS VACANT, BUT NEED ADDITIONAL \$3000 FOR A TOTAL OF \$32425 IN 6001
AS PER PHONE CONVERSATION WITH NORMA - NEED \$40K IN THIS ACCOUNT
AMENDED BUDGET CHANGED TO 33962 - INCREASED AMOUNT OVER 40K
AMENDED BUDGET CHANGED TO 34317 - INCREASED AMOUNT OVER 40K

ACCUM: 667
AS PER EMAIL FROM NORMA, WILL KEEP 4 POSITIONS VACANT, BUT NEED ADDITIONAL \$3000 FOR A TOTAL OF \$32425 IN 6001
AMENDED BUDGET CHANGED TO 33962 - INCREASED AMOUNT OVER 40K
AMENDED BUDGET CHANGED TO 34317 - INCREASED AMOUNT OVER 40K

6019	PUBLIC OFFICIAL BOND	.00	.00		2,662	-2,484	178		
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NOTES:

ACCUM: 681
AS PER EMAIL FROM BETSY - 9/15/09 - NEED BOND FOR THIS PUBLIC OFFICIAL -\$178

6021	DUES-GENERAL	.00	.00	213	340		340		
6022	ADVERTISING- GENERAL	.00	.00	9,871	9,015	2,500	11,515		

NOTES:

ACCUM: 681
AS PER EMAIL FROM NORMA, WILL KEEP 4 POSITIONS VACANT, BUT NEED ADDITIONAL \$1500 FOR A TOTAL OF \$8500 IN 6022
AS PER PHONE CONVERSATION WITH NORMA - REQUESTING A TOTAL OF \$9500 FOR PUBLICATIONS NEXT YEAR BASED ON ANY INCREASE THAT MAY BE PROPOSED
AMENDED BUDGET CHANGED TO 9015, SO CHANGED PROPOSED TO 11515

ACCUM: 667
AS PER EMAIL FROM NORMA, WILL KEEP 4 POSITIONS VACANT, BUT NEED ADDITIONAL \$1500 FOR A TOTAL OF \$8500 IN 6022
AS PER PHONE CONVERSATION WITH NORMA - REQUESTING A TOTAL OF \$9500 FOR PUBLICATIONS NEXT YEAR BASED ON ANY INCREASE THAT MAY BE PROPOSED
AMENDED BUDGET CHANGED TO 9015, SO CHANGED PROPOSED TO 11515

TYPE :GF
FUND :001
INDEX :TAXOFFICE
CHARACTER:60

GENERAL FUND
GENERAL FUND
TAX OFFICE 500520
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	5,184	7,576	-7,576	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$9,826) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$9,826)

NEW AMENDED AMOUNT \$7576 - CUT THIS AMOUNT

6207	INSURANCE-LIABILITY	.00	.00	326	397		397
6215	CLOTHING	.00	.00	221	466		466
6217	OPERATING EXPENSES SC	.00	.00	4,000	4,000		4,000
6253	CREDIT CARD SERVICE C	.00	.00	494			
6291	VEHICLE OPER. EXPENSE	.00	.00	1,138	2,000		2,000
6301	MAINT/REPAIR-GENERAL	.00	.00	2,431	12,984		12,984
6350	RENTALS/LEASES	.00	.00	35,200	23,467	-23,467	
6452	PUB. UTILITIES-GAS	.00	.00	803	850		850
6453	PUB. UTILITIES-ELECTR	.00	.00	11,411	11,200		11,200
6501	COMMUNICATIONS-GENERA	.00	.00	9,308	9,250		9,250
6600	AUTO ALLOWANCE	.00	.00	5,800	9,508	-9,508	

NOTES:

ACCUM: 681
FY09 AUTO ALLOWANCE \$12,000
FY09 CUT <2,492> FOR DEPT'S 2%
AUTO ALLOWANCE BAL \$9,508 AUTO ALLOWANCE BALANCE
FY10 CUT <3,408> FOR DEPT'S 1%
AUTO ALLOWANCE BAL \$6,100 TRSFR TO 3001 FOR ELECTED OFFICIAL SALARY
TOTAL CUT FOR 2010 = <\$9,508>

6605	PARKING	.00	.00	406	612		612
6701	EMPLOYEE TRAINING	.00	.00		1,030		1,030
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,302	525	-525	
6761	CONTRACTED SERVICES	.00	.00	56,547	60,000		60,000
CHARACTER 60 SUBTOTAL		.00	.00	169,853	190,199	-30,485	159,714
INDEX TAXOFFICE SUBTOTAL		81.00	76.00	2,886,475	3,189,121	-321,390	2,867,731

TYPE :GF
FUND :001
INDEX :VICSERLIAIM
CHARACTER:60

GENERAL FUND
GENERAL FUND
SHERIFF-VICTIM SERVICES LIAISON MATCH
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
698I	TRANSFERS OUT-GRANT M	.00	.00	11,008	18,007		18,007
CHARACTER 60 SUBTOTAL		.00	.00	11,008	18,007		18,007
INDEX VICSERLIAIM SUBTOTAL		.00	.00	11,008	18,007		18,007

TYPE :GF
FUND :001
INDEX :VICTIMWIT
CHARACTER:60

GENERAL FUND
GENERAL FUND
VICTIM/WITNESS SERVICES MATCH-DA
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6981	TRANSFERS OUT-GRANT M	.00	.00	109,076	114,379	-28,399	85,980

NOTES:

ACCUM: 667
AS PER DONNA REQUEST IS \$85980 NEEDED FOR FY 2010

CHARACTER 60 SUBTOTAL	.00	.00	109,076	114,379	-28,399	85,980
INDEX VICTIMWIT SUBTOTAL	.00	.00	109,076	114,379	-28,399	85,980

TYPE :GF
FUND :001
INDEX :VRAPMATCH
CHARACTER:60

GENERAL FUND
GENERAL FUND
VRAP GRANT MATCH
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6981	TRANSFERS OUT-GRANT M	.00	.00	25,789	13,827	13,270	27,097

NOTES:

ACCUM: 681
AS PER EMAIL FROM WALLY FROM MARIBEL - BALANCE IN CY OF 1352, SO AMOUNT WE NEED TOTAL FOR FY10 - \$27097

ACCUM: 667
AS PER DONNA - TOTAL NEEDED FOR 2010 - \$28449

CHARACTER 60 SUBTOTAL	.00	.00	25,789	13,827	13,270	27,097
INDEX VRAPMATCH SUBTOTAL	.00	.00	25,789	13,827	13,270	27,097

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :YSLETAANNEX		YSLETA ANNEX							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6301	MAINT/REPAIR-GENERAL	.00	.00		2,140	1,529	3,669		
NOTES:									
ACCUM: 681 CURRENT APPROPRIATIONS ONLY INCLUDE 7 MONTHS OF OPERATIONS - INCLUDE FOR 12 \$2140/7*12- \$3669 TOTAL PROPOSED									
ADDITIONAL 1529									
6452	PUB. UTILITIES-GAS	.00	.00		1,000	714	1,714		
NOTES:									
ACCUM: 681 CURRENT APPROPRIATIONS ONLY INCLUDE 7 MONTHS OF OPERATIONS - INCLUDE FOR 12 \$1000/7*12- \$1714 TOTAL PROPOSED									
ADDITIONAL 714									
6453	PUB. UTILITIES-ELECTR	.00	.00		21,992	15,443	37,435		
NOTES:									
ACCUM: 681 \$372 WAS ORIGINAL CUT FROM DEPT CURRENT APPROPRIATIONS ONLY INCLUDE 7 MONTHS OF OPERATIONS - INCLUDE FOR 12 \$21620/7*12- \$37063 TOTAL PROPOSED									
ADDITIONAL 15443									
6454	PUB. UTILITIES-WATER	.00	.00		2,000	1,428	3,428		
NOTES:									
ACCUM: 681 CURRENT APPROPRIATIONS ONLY INCLUDE 7 MONTHS OF OPERATIONS - INCLUDE FOR 12 \$2000/7*12- \$3428 TOTAL PROPOSED									
ADDITIONAL 1428									

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :YSLETAANNEX		YSLETA ANNEX							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6761	CONTRACTED SERVICES	.00	.00		9,265	26,128	35,393		
NOTES:									
ACCUM: 681 CURRENT APPROPRIATIONS ONLY INCLUDE 7 MONTHS OF OPERATIONS - INCLUDE FOR 12 \$9265/7*12- \$15882 TOTAL PROPOSED									
ADDITIONAL 6617									
AS APPROVED AND PROPOSED BY FACILITIES DEPT - ADDITIONAL \$28,776 NEEDED FOR FULL YEAR OPERATIONS - ABM JANITORIAL SVCS - TOTAL \$30098.52, ANTEX - FIRE AND SECURITY SYSTEM - \$1438.20, EL PASO DISPOSAL - \$1815.36 AND PEST CONTRL (OSCAR ARELLANO) \$2040 - TOTAL ADDITIONAL OF \$28776, CORRECTED TO \$26128, ALREADY 9265 IN AMENDED BUDGET TOTAL NEEDED FOR FY 10 - \$35393									
CHARACTER 60 SUBTOTAL		.00	.00		36,397	45,242	81,639		
INDEX YSLETAANNEX SUBTOTAL		.00	.00		36,397	45,242	81,639		

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :006THAJD 6TH ADMIN. JUDICIAL DISTRICT 519884
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6854	6TH JUDICIAL DISTRICT	.00	.00	77,769	77,769		77,769
CHARACTER 60 SUBTOTAL		.00	.00	77,769	77,769		77,769
INDEX 006THAJD SUBTOTAL		.00	.00	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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3003	SALARIES-SUPPLEMENT	.00	.00	22,500	23,021		23,021
3009	FULL TIME EMPLOYEES	3.00	3.00	1,721	1,761		1,761
3050	SOCIAL SECURITY	.00	.00	2,501	2,592		2,592
3052	RETIREMENT	.00	.00				
CHARACTER 30 SUBTOTAL		3.00	3.00	26,722	27,374		27,374
INDEX 008THCOURT SUBTOTAL		3.00	3.00	26,722	27,374		27,374

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :034THDC 34TH DISTRICT COURT 520122
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	181,155	197,447		197,447
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	13,314	14,532		14,532
3052	RETIREMENT	.00	.00	20,129	22,238		22,238
3054	INSURANCE-LIFE	.00	.00	38	51		51
3056	INSURANCE-HEALTH/DENT	.00	.00	9,086	8,877	-4,875	4,002
NOTES:							
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$9152 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(4875) EQUALS PROPOSED BUDGET - \$4277 AMENDED IS NOW 8877							
ACCUM: 667 AMENDED BUDGET 8/18/09 - \$9152 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(4875) EQUALS PROPOSED BUDGET - \$4277 AMENDED IS NOW 8877							
3058	INSURANCE-WORKERS COM	.00	.00	1,420	1,612		1,612
3060	INSURANCE-UNEMPLOYMEN	.00	.00	431	500		500
CHARACTER 30 SUBTOTAL		3.00	3.00	225,573	246,257	-4,875	241,382

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :034THDC 34TH DISTRICT COURT 520122
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,020	1,148	1,352	2,500
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1352, TOTAL OF \$2500 PROPOSED							
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1352, TOTAL OF \$2500 PROPOSED							
6011	BOOKS, PUBLICATIONS,	.00	.00	8,948	10,850		10,850
6021	DUES-GENERAL	.00	.00	540	685		685
6503	COMMUNICATIONS-TELEPH	.00	.00	907	1,000		1,000
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,114	2,727		2,727
CHARACTER 60 SUBTOTAL		.00	.00	12,529	16,410	1,352	17,762
INDEX 034THDC SUBTOTAL		3.00	3.00	238,102	262,667	-3,523	259,144

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :041STDC 41ST DISTRICT COURT 520213
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	186,122	203,737		203,737
3007	SALARIES-OVERTIME	.00	.00	42,066	4,823	-3,823	1,000
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	16,646	18,479		18,479
3052	RETIREMENT	.00	.00	25,270	27,887		27,887
3054	INSURANCE-LIFE	.00	.00	36	76		76
3056	INSURANCE-HEALTH/DENT	.00	.00	8,309	9,779	-5,209	4,570
NOTES:							
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$9779 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5209) EQUALS PROPOSED BUDGET - \$4570							
ACCUM: 667 AMENDED BUDGET 8/18/09 - \$9779 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5209) EQUALS PROPOSED BUDGET - \$4570							
3058	INSURANCE-WORKERS COM	.00	.00	1,985	4,502		4,502
3060	INSURANCE-UNEMPLOYMEN	.00	.00	539	814		814
CHARACTER 30 SUBTOTAL		3.00	3.00	280,973	270,097	-9,032	261,065

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :041STDC 41ST DISTRICT COURT 520213
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,546	2,467	33	2,500
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$33, TOTAL OF \$2500 PROPOSED							
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$33, TOTAL OF \$2500 PROPOSED							
6011	BOOKS, PUBLICATIONS,	.00	.00	1,716	2,838		2,838
6021	DUES-GENERAL	.00	.00	235	475		475
6204	OPER EXP-EQUIP	.00	.00	68	565	-565	
NOTES:							
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$ 565) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$ 565)							
6234	INSURANCE-COMP GEN LI	.00	.00		378		378
6503	COMMUNICATIONS-TELEPH	.00	.00	449	475		475
6705	TRAVEL/PROFESSIONAL E	.00	.00	550	1,371	1,000	2,371
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1,000 - TOTAL OF \$2371 PROPOSED							
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1,000 - TOTAL OF \$2371 PROPOSED							

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :041STDC		41ST DISTRICT COURT 520213					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	4,564	8,569	468	9,037
INDEX 041STDC SUBTOTAL		3.00	3.00	285,537	278,666	-8,564	270,102

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :065THDC		65TH DISTRICT COURT 520221					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	311,125	304,907	20,881	325,788
NOTES:							
ACCUM: 681							
\$304,097 AMENDED ADOPTED, 09/30/09							
<10,786> RIF OF OFFICE SPEC SR, EFFECTIVE 10/16/09 (FILLED FOR 11 PPS IN 09)							
31,667 IMPACT OF ADMIN ASSIST, SR AT G20-E EFFECTIVE 10/16/09							
\$325,978 DEPT REQUEST, FY10							
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000
3009	FULL TIME EMPLOYEES	6.00	5.00				
NOTES:							
ACCUM: 719							
03/09/09: AUTHORIZED DELETION OF ONE FULL TIME, REGULAR ADMIN ASSISTANT, SENIOR POSITION (009602) THAT WILL BE TRANSFERRED TO THE 171ST DISTRICT COURT'S STAFFING TABLE. TRANSFER NECESSARY BECAUSE EMPLOYEE HANDLED DUTIES ASSIGNED TO ASSOCIATE FAMILY COURT 1 WHICH WAS TRANSFERRED FROM THE 65TH TO THE 171ST. CCO #33							
ADOPTED EMPLOYEE COUNT: 7 - 1 DELETION = 6 AMENDED EMPLOYEE COUNT							
ACCUM: 671							
AS APPD DURING CCRT ON 9/28/09 - RIF OF OFFICE SPECIALIST IN LIEU OF FILLING ADMIN ASST SR. POSITION - CONFIRMED WITH BETSY ON 9/29/09, BALANCE OF IMPACT TO COME FROM COUNCIL 6856							
3050	SOCIAL SECURITY	.00	.00	22,063	21,499	1,669	23,168
NOTES:							
ACCUM: 681							
\$21,499 AMENDED ADOPTED, 09/30/09							
<754> SAVINGS FROM RIF OF OFFICE SPEC, SR BASED ON 11 PPS IT WAS FILLED							
2,423 IMPACT OF ADMIN ASSIST, SR AT ENTRY LEVEL (G20-E) EFFECT 10/16/09							
\$23,168 DEPT REQUEST, FY10							
3052	RETIREMENT	.00	.00	34,589	33,872	2,372	36,244
NOTES:							
ACCUM: 681							
\$33,872 AMENDED ADOPTED 09/30/09							
<1,225> RIF OF OFFICE SPEC, SR EFFECTIVE 10/16/09 (FILLED FOR 11 PPS IN 09)							
3,597 IMPACT OF ADMIN ASSISTANT, SR EFFECTIVE 10/16/09							
\$36,244 DEPT REQUEST, FY10							

TYPE :GF
FUND :001
INDEX :065THDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
65TH DISTRICT COURT 520221
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	76	113	17	130

NOTES:

ACCUM: 681
\$113 AMENDED ADOPTED, 09/30/09
<6> RIF OF OFFICE SPEC, SR EFFECTIVE 10/16/09 (FILLED FOR 11 PPS)
23 IMPACT OF ADMIN ASSIST, SR EFFECTIVE 10/16/09 (G20-E)
\$130 DEPT REQUEST, FY10

3056	INSURANCE-HEALTH/DENT	.00	.00	16,591	20,245	-9,171	11,074
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NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$20245
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(10784)
EQUALS PROPOSED BUDGET - \$9461

\$20,245 AMENDED ADOPTED, 09/30/09

<10,784> PRO-RATA SHARE OF \$3 MILLION CUT TO GF BUDGET
<1,156> RIF OF OFFICE SPEC, SR EFFECTIVE 10/16/09 (FILLED FOR 11 PPS IN 09)
2,769 IMPACT OF ADMIN ASSIST, SR EFFECTIVE 10/16/09 (G20-E)
\$11,074 DEPT REQUEST, FY10

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$20245
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(10784)
EQUALS PROPOSED BUDGET - \$9461

3058	INSURANCE-WORKERS COM	.00	.00	1,718	2,417	98	2,515
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NOTES:

ACCUM: 681
\$2,417 AMENDED ADOPTED, 09/30/09
<51> RIF OF OFFICE SPEC, SR EFFECTIVE 10/16/09 (FILLED FOR 11 PPS IN 09)
149 IMPACT OF ADMIN ASSISTANT, SR AT G20-E EFFECTIVE 10/16/09
\$2,515 DEPT REQUEST, FY10

TYPE :GF
FUND :001
INDEX :065THDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
65TH DISTRICT COURT 520221
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	741	958	79	1,037

NOTES:

ACCUM: 681
\$958 AMENDED ADOPTED, FY09
<41> RIF OF OFFICE SPEC, SR EFFECTIVE 10/16/09 (FILLED FOR 11 PPS IN 09)
120 IMPACT OF ADMIN ASSIST, SR EFFECTIVE 10/16/09 AT G20-E
\$1,037 DEPT REQUEST, FY10

CHARACTER 30	SUBTOTAL	6.00	5.00	386,903	385,011	15,945	400,956
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CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,527	1,031	1,469	2,500
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NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1,469 - TOTAL OF \$2500 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1,469 - TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	2,289	3,334		3,334
6019	PUBLIC OFFICIAL BOND	.00	.00		340	-340	

NOTES:

ACCUM: 681
NO PUBLIC OFFICIAL BOND NEEDED FOR DISTRICT COURTS PER WALLY -DELETE FORFY10

6021	DUES-GENERAL	.00	.00	769	127		127
6204	OPER EXP-EQUIP	.00	.00		283	-283	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 283) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 283)

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :065THDC 65TH DISTRICT COURT 520221
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6503	COMMUNICATIONS-TELEPH	.00	.00	1,037	1,125		1,125
6705	TRAVEL/PROFESSIONAL E	.00	.00	6,237	9,331		9,331

NOTES:

DEPT REQUEST AT GREATER OF \$5,000 OR AMENDED ADOPTED BUDGET

CHARACTER 60 SUBTOTAL	.00	.00	11,859	15,571	846	16,417
INDEX 065THDC SUBTOTAL	6.00	5.00	398,762	400,582	16,791	417,373

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :120THDC 120TH DISTRICT COURT 520312
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	203,007	221,210		221,210
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000
3009	FULL TIME EMPLOYEES	4.00	4.00				
3050	SOCIAL SECURITY	.00	.00	14,487	15,922		15,922
3052	RETIREMENT	.00	.00	22,557	25,144		25,144
3054	INSURANCE-LIFE	.00	.00	60	81		81
3056	INSURANCE-HEALTH/DENT	.00	.00	14,959	15,054	-8,006	7,048

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$15029
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(8006)
EQUALS PROPSD BUDGET - \$7023
AMENDED IS NOW 15054

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$15029
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(8006)
EQUALS PROPSD BUDGET - \$7023
AMENDED IS NOW 15054

3058	INSURANCE-WORKERS COM	.00	.00	2,477	3,021		3,021
3060	INSURANCE-UNEMPLOYMEN	.00	.00	483	754		754
CHARACTER 30 SUBTOTAL	4.00	4.00	258,030	282,186	-8,006	274,180	

TYPE :GF FUND :001 INDEX :120THDC CHARACTER:60		GENERAL FUND GENERAL FUND 120TH DISTRICT COURT 520312 OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00			2,546	3,477		3,477
6011	BOOKS, PUBLICATIONS,	.00	.00			692	207	793	1,000
NOTES:									
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$793 - TOTAL OF \$1000 PROPOSED									
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$793 - TOTAL OF \$1000 PROPOSED									
6021	DUES-GENERAL	.00	.00			375	175		175
6204	OPER EXP-EQUIP	.00	.00			3,333	6,663	-6,663	
NOTES:									
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$6,663) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$6,663)									
6234	INSURANCE-COMP GEN LI	.00	.00			1,500	1,500		1,500
6503	COMMUNICATIONS-TELEPH	.00	.00			578	700		700
6705	TRAVEL/PROFESSIONAL E	.00	.00			4,162	4,393		4,393
CHARACTER 60 SUBTOTAL		.00	.00			13,186	17,115	-5,870	11,245
INDEX 120THDC SUBTOTAL		4.00	4.00			271,216	299,301	-13,876	285,425

TYPE :GF FUND :001 INDEX :168THDC CHARACTER:30		GENERAL FUND GENERAL FUND 168TH DISTRICT COURT 520320 PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00			182,303	212,496		212,496
3007	SALARIES-OVERTIME	.00	.00			2,620	5,926	-4,926	1,000
NOTES:									
ACCUM: 681 SHOULD BE \$1000 FOR FY10									
3009	FULL TIME EMPLOYEES	3.00	3.00			13,901	16,515		16,515
3050	SOCIAL SECURITY	.00	.00			20,486	23,659		23,659
3052	RETIREMENT	.00	.00			42	76		76
3054	INSURANCE-LIFE	.00	.00			10,691	8,826	-4,768	4,058
3056	INSURANCE-HEALTH/DENT	.00	.00						
NOTES:									
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$8951 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(4768) EQUALS PROPSD BUDGET - \$4183 AMENDED IS NOW 8826									
ACCUM: 667 AMENDED BUDGET 8/18/09 - \$8951 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(4768) EQUALS PROPSD BUDGET - \$4183 AMENDED IS NOW 8826									
3058	INSURANCE-WORKERS COM	.00	.00			1,468	2,527		2,527
3060	INSURANCE-UNEMPLOYMEN	.00	.00			440	641		641
NOTES:									
BA NO. 16: \$13 FROM GADMINGF-3060 FOR UNEMPLOYMENT INSURANCE.									
CHARACTER 30 SUBTOTAL		3.00	3.00			231,951	270,666	-9,694	260,972

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :168THDC		168TH DISTRICT COURT 520320							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6001	OFFICE EXPENSE	.00	.00	1,508	1,726	774	2,500		
NOTES:									
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$774 - TOTAL OF \$2500 PROPOSED									
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$774 - TOTAL OF \$2500 PROPOSED									
6011	BOOKS, PUBLICATIONS,	.00	.00	3,322	1,604		1,604		
6021	DUES-GENERAL	.00	.00	410	1,445		1,445		
6204	OPER EXP-EQUIP	.00	.00	258	3,031	-3,031			
NOTES:									
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$3,031) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$3,031)									
6234	INSURANCE-COMP GEN LI	.00	.00	1,500					
6503	COMMUNICATIONS-TELEPH	.00	.00	659	700		700		
6705	TRAVEL/PROFESSIONAL E	.00	.00	3,719	3,084		3,084		
CHARACTER 60 SUBTOTAL		.00	.00	11,376	11,590	-2,257	9,333		
INDEX 168THDC SUBTOTAL		3.00	3.00	243,327	282,256	-11,951	270,305		

TYPE :GF		GENERAL FUND							
FUND :001		GENERAL FUND							
INDEX :171STDC		171ST DISTRICT COURT 520411							
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3001	SALARIES-FULL TIME RE	.00	.00	201,497	228,710		228,710		
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000		
3009	FULL TIME EMPLOYEES	5.00	5.00						
NOTES:									
ACCUM: 719 03/09/09: AUTHORIZED ADDITION OF ONE FULL TIME, REGULAR ADMIN ASSISTANT, SENIOR POSITION (009602) THAT WAS TRANSFERRED FROM THE 65TH DISTRICT COURT'S STAFFING TABLE. TRANSFER NECESSARY BECAUSE EMPLOYEE HANDLED DUTIES ASSIGNED TO ASSOCIATE FAMILY COURT 1 WHICH WAS TRANSFERRED TO THE 171ST FROM THE 65TH. CCO #33 ***ADOPTED EMPLOYEE COUNT: 4 + 1 ADDITION = 5 AMENDED EMPLOYEE COUNT***									
3050	SOCIAL SECURITY	.00	.00	15,057	17,160		17,160		
3052	RETIREMENT	.00	.00	22,382	25,768		25,768		
3054	INSURANCE-LIFE	.00	.00	38	55		55		
3056	INSURANCE-HEALTH/DENT	.00	.00	9,992	10,771	-6,164	4,607		
NOTES:									
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$11571 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(6164) EQUALS PROPSD BUDGET - \$5407 AMENDED IS NOW 10771									
ACCUM: 667 AMENDED BUDGET 8/18/09 - \$11571 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(6164) EQUALS PROPSD BUDGET - \$5407 AMENDED IS NOW 10771									
3058	INSURANCE-WORKERS COM	.00	.00	1,474	1,805		1,805		
3060	INSURANCE-UNEMPLOYMEN	.00	.00	479	591		591		
CHARACTER 30 SUBTOTAL		5.00	5.00	250,919	285,860	-6,164	279,696		

TYPE :GF FUND :001 INDEX :171STDC CHARACTER:60		GENERAL FUND GENERAL FUND 171ST DISTRICT COURT 520411 OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
SUB OBJ	SUBOBJ TITLE								
6001	OFFICE EXPENSE	.00	.00	523			1,270	1,230	2,500
NOTES:									
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1230- TOTAL OF \$2500 PROPOSED									
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1230- TOTAL OF \$2500 PROPOSED									
6011	BOOKS, PUBLICATIONS,	.00	.00	469			959		959
6021	DUES-GENERAL	.00	.00				950		950
6204	OPER EXP-EQUIP	.00	.00	2,694			3,307	-3,307	
NOTES:									
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$3,216) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$3,216) NEW AMENDED BUDGET - \$3307 - CUT THIS AMOUNT									
6503	COMMUNICATIONS-TELEPH	.00	.00	396			363		363
6705	TRAVEL/PROFESSIONAL E	.00	.00	3,110			5,780		5,780
CHARACTER 60 SUBTOTAL		.00	.00	7,192			12,629	-2,077	10,552
INDEX 171STDC SUBTOTAL		5.00	5.00	258,111			298,489	-8,241	290,248

TYPE :GF FUND :001 INDEX :205THDC CHARACTER:30		GENERAL FUND GENERAL FUND 205TH DISTRICT COURT 520429 PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
SUB OBJ	SUBOBJ TITLE								
3001	SALARIES-FULL TIME RE	.00	.00			174,194	181,655		181,655
3007	SALARIES-OVERTIME	.00	.00				1,000		1,000
3009	FULL TIME EMPLOYEES	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00			11,960	13,075		13,075
3052	RETIREMENT	.00	.00			19,355	20,424		20,424
3054	INSURANCE-LIFE	.00	.00			43	56		56
3056	INSURANCE-HEALTH/DENT	.00	.00			11,808	10,181	-5,410	4,771
NOTES:									
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$10156 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5410) EQUALS PROPOSED BUDGET - \$4746 AMENDED IS NOW 10181									
ACCUM: 667 AMENDED BUDGET 8/18/09 - \$10156 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5410) EQUALS PROPOSED BUDGET - \$4746 AMENDED IS NOW 10181									
3058	INSURANCE-WORKERS.COM	.00	.00			1,404	1,571		1,571
3060	INSURANCE-UNEMPLOYMEN	.00	.00			415	513		513
CHARACTER 30 SUBTOTAL		3.00	3.00			219,179	228,475	-5,410	223,065

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :205THDC 205TH DISTRICT COURT 520429
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	910	2,435	65	2,500

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$65-TOTAL OF \$2500 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$137- TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	5,477	6,898		6,898
6021	DUES-GENERAL	.00	.00	310	310		310
6204	OPER EXP-EQUIP	.00	.00	922	1,428	-1,428	

NOTES:

ACCUM: 681
AS PER CCRT - SHOULD BE 0 FOR FY10

6234	INSURANCE-COMP GEN LI	.00	.00	1,500	1,500		1,500
6304	MAINTENANCE-SOFTWARE	.00	.00		1,700		1,700
6503	COMMUNICATIONS-TELEPH	.00	.00	513	575		575
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,312	900	100	1,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$100- TOTAL OF \$1000 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$100- TOTAL OF \$1000 PROPOSED

CHARACTER 60 SUBTOTAL		.00	.00	11,944	15,746	-1,263	14,483
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TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :205THDC 205TH DISTRICT COURT 520429
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
INDEX	205THDC SUBTOTAL	3.00	3.00	231,123	244,221	-6,673	237,548

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :210THDC 210TH DISTRICT COURT 520510
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	154,729	168,597		168,597
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	11,778	12,887		12,887
3052	RETIREMENT	.00	.00	17,194	18,792		18,792
3054	INSURANCE-LIFE	.00	.00	43	61		61
3056	INSURANCE-HEALTH/DENT	.00	.00	9,686	10,107	-5,245	4,862

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$9847
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5245)
EQUALS PROPOSED BUDGET - \$4602

AMENDED IS NOW 10107

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$9847
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5245)
EQUALS PROPOSED BUDGET - \$4602
AMENDED IS NOW 10107

3058	INSURANCE-WORKERS COM	.00	.00	1,360	1,554		1,554
3060	INSURANCE-UNEMPLOYMEN	.00	.00	368	480		480
CHARACTER 30 SUBTOTAL		3.00	3.00	195,158	213,478	-5,245	208,233

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :210THDC 210TH DISTRICT COURT 520510
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	826	1,475	1,025	2,500

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1025-TOTAL OF \$2500 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$1025-TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	456	630	370	1,000
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NOTES:

BA#6. (\$ 700) TO TRANSFER APPROPRIATIONS FROM 6011 AND 6705 TO 6204

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$370-TOTAL OF \$1000 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$370-TOTAL OF \$1000 PROPOSED

6021	DUES-GENERAL	.00	.00	400	520		520
6204	OPER EXP-EQUIP	.00	.00	4,025	3,000	-3,000	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$3,000) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$3,000)

6503	COMMUNICATIONS-TELEPH	.00	.00	468	530		530
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TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :210THDC		210TH DISTRICT COURT 520510					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6705	TRAVEL/PROFESSIONAL E	.00	.00	954	2,794		2,794
CHARACTER 60 SUBTOTAL		.00	.00	7,129	8,949	-1,605	7,344
INDEX 210THDC SUBTOTAL		3.00	3.00	202,287	222,427	-6,850	215,577

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :243RDCC		243RD DISTRICT COURT 520528					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	212,617	294,180		294,180
3007	SALARIES-OVERTIME	.00	.00	2,004	1,000		1,000
3009	FULL TIME EMPLOYEES	7.00	4.00				
NOTES:							
ACCU: 671							
AS APPROVED BY CCRT ON 9/24/09 - RIF FOR 3 POSITIONS UNFILLED PROG. COORD. TRAINING SPECIAL - 10/16/09, REMOVE FROM STAFFING TABLE SURVEILLANCE OFFICER - 10/16/09, REMOVE FROM STAFFING TABLE SURVEILLANCE OFFICER - 10/16/09, REMOVE FROM STAFFING TABLE							
7 AMENDED 09 LESS 3 RIF = 4 PROPOSED FOR FY10							
3050	SOCIAL SECURITY	.00	.00	16,039	22,232		22,232
3052	RETIREMENT	.00	.00	23,850	34,300		34,300
3054	INSURANCE-LIFE	.00	.00	33	176		176
3056	INSURANCE-HEALTH/DENT	.00	.00	9,235	17,403	-9,270	8,133
NOTES:							
ACCU: 681							
AMENDED BUDGET 8/18/09 - \$17403 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(9270) EQUALS PROPOSED BUDGET - \$8133							
ACCU: 667							
AMENDED BUDGET 8/18/09 - \$17403 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(9270) EQUALS PROPOSED BUDGET - \$8133							
3058	INSURANCE-WORKERS COM	.00	.00	1,513	5,735		5,735
3060	INSURANCE-UNEMPLOYMEN	.00	.00	511	1,108		1,108
CHARACTER 30 SUBTOTAL		7.00	4.00	265,802	376,134	-9,270	366,864

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :243RDDC 243RD DISTRICT COURT 520528
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	2,060	2,726		2,726
6011	BOOKS, PUBLICATIONS,	.00	.00	150	277	723	1,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$723-TOTAL OF \$1000 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$723-TOTAL OF \$1000 PROPOSED

6021	DUES-GENERAL	.00	.00	375	445		445
6204	OPER EXP-EQUIP	.00	.00	3,436	2,465	-2,465	

NOTES:

BA#32 \$3,730 FROM 243RDDC 6234 AND 6705 TO 6204 FOR COMPUTER, PRINTER & FAX

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$2,465) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND

TOTAL CUT - (\$2,465)

6234	INSURANCE-COMP GEN LI	.00	.00	1,500	1,500		1,500
6503	COMMUNICATIONS-TELEPH	.00	.00	628	630		630
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,424	3,500		3,500
CHARACTER 60 SUBTOTAL		.00	.00	10,573	11,543	-1,742	9,801
INDEX 243RDDC SUBTOTAL		7.00	4.00	276,375	387,677	-11,012	376,665

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :327THDC 327TH DISTRICT COURT 520619
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	178,338	194,385		194,385
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	12,601	13,796		13,796
3052	RETIREMENT	.00	.00	19,815	21,897		21,897
3054	INSURANCE-LIFE	.00	.00	38	51		51
3056	INSURANCE-HEALTH/DENT	.00	.00	10,219	10,162	-5,493	4,669

NOTES:

AMENDED ADOPTED, 07/22/08: \$10,315

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$10312
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5493)
EQUALS PROSPED BUDGET - \$4819

AMENDED IS NOW 10162

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$10312
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5493)
EQUALS PROSPED BUDGET - \$4819

AMENDED IS NOW 10162

3058	INSURANCE-WORKERS COM	.00	.00	1,413	1,604		1,604
3060	INSURANCE-UNEMPLOYMEN	.00	.00	424	541		541
CHARACTER 30 SUBTOTAL		3.00	3.00	222,848	243,436	-5,493	237,943

TYPE :GF
FUND :001
INDEX :327THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
327TH DISTRICT COURT 520619
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	4,188	1,194	1,306	2,500

NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1306-TOTAL OF \$2500 PROPOSED

ACCUM: 667

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1306-TOTAL OF \$2500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	783	880	120	1,000
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NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$120-TOTAL OF \$1000 PROPOSED

ACCUM: 667

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$120-TOTAL OF \$1000 PROPOSED

6021	DUES-GENERAL	.00	.00	235	430		430
6204	OPER EXP-EQUIP	.00	.00	1,151	500	-500	

NOTES:

ACCUM: 681

ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 500) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 500)

6503	COMMUNICATIONS-TELEPH	.00	.00	503	550		550
6705	TRAVEL/PROFESSIONAL E	.00	.00	4,367	2,592		2,592
CHARACTER 60 SUBTOTAL		.00	.00	11,227	6,146	926	7,072

TYPE :GF
FUND :001
INDEX :327THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
327TH DISTRICT COURT 520619
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
INDEX	327THDC SUBTOTAL	3.00	3.00	234,075	249,582	-4,567	245,015

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :346THDC 346TH DISTRICT COURT 520627
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	159,708	174,072		174,072
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	11,906	12,977		12,977
3052	RETIREMENT	.00	.00	17,746	19,614		19,614
3054	INSURANCE-LIFE	.00	.00	40	56		56
3056	INSURANCE-HEALTH/DENT	.00	.00	9,841	6,966	-4,084	2,882

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$7666
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(4084)
EQUALS PROPOSED BUDGET - \$3582
AMENDED IS NOW 6966

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$7666
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(4084)
EQUALS PROPOSED BUDGET - \$3582
AMENDED IS NOW 6966

3058	INSURANCE-WORKERS COM	.00	.00	1,371	1,562		1,562
3060	INSURANCE-UNEMPLOYMEN	.00	.00	380	529		529
CHARACTER 30 SUBTOTAL		3.00	3.00	200,992	216,776	-4,084	212,692

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :346THDC 346TH DISTRICT COURT 520627
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,654	2,673		2,673
6011	BOOKS, PUBLICATIONS,	.00	.00	417	558	442	1,000

NOTES:

ACCUM: 681
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$442-TOTAL OF \$1000 PROPOSED

ACCUM: 667
AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$442-TOTAL OF \$1000 PROPOSED

6021	DUES-GENERAL	.00	.00	900	1,055		1,055
6204	OPER EXP-EQUIP	.00	.00	1,308	414	-414	

NOTES:

ACCUM: 681
ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$1,103) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$1,103)

NEW AMENDED BUDGET - \$414 - CUT THIS AMOUNT

6234	INSURANCE-COMP GEN LI	.00	.00	1,500	1,500		1,500
6503	COMMUNICATIONS-TELEPH	.00	.00	331	400		400
6705	TRAVEL/PROFESSIONAL E	.00	.00	4,189	3,598		3,598
CHARACTER 60 SUBTOTAL		.00	.00	10,299	10,198	28	10,226
INDEX 346THDC SUBTOTAL		3.00	3.00	211,291	226,974	-4,056	222,918

TYPE :GF FUND :001 INDEX :383RDDC CHARACTER:30		GENERAL FUND GENERAL FUND 383RD DISTRICT COURT 520635 PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	249,263		272,664	13,161		285,825
NOTES:									
\$284,974 9/18/08 BA/BD AUGUST - SEPTEMBER INCREASE OF (\$70) TOTAL \$284,904 ACCUM: 681 \$272,664 AMENDED ADOPTED, 09/30/09 13,161 TO REVERSE FY09 CUT FOR VACANT ADMIN ASSIST, SR (JUDGE COMMITTED \$285,825 TO LEAVING VACANT ONLY THROUGH END OF FISCAL YEAR 2009 DEPT REQUEST, FY10									
3002	SALARIES-PART TIME RE	.00	.00	16,900		1,269			1,269
3007	SALARIES-OVERTIME	.00	.00			1,000			1,000
3009	FULL TIME EMPLOYEES	7.00	7.00						
NOTES:									
ACCUM: 719 1/12/09: COMMISSIONERS COURT DENIED DEPT REQUEST TO HAIVE 6-WEEK HIRING FREEZE TO FILL VACANT COURT COORDINATOR POSITION. CCO #29									
3050	SOCIAL SECURITY	.00	.00	20,139		20,697	1,007		21,704
NOTES:									
ACCUM: 681 \$20,697 AMENDED ADOPTED, 09/30/09 1,007 TO REVERSE FY09 CUT FOR VACANT ADMIN ASSIST, SR (JUDGE COMMITTED \$21,704 TO LEAVING VACANT ONLY THROUGH END OF FISCAL YEAR 2009 DEPT REQUEST, FY10									
3052	RETIREMENT	.00	.00	29,539		30,374	1,495		31,869
NOTES:									
ACCUM: 681 \$30,374 AMENDED ADOPTED, 09/30/09 1,495 TO REVERSE FY09 CUT FOR VACANT ADMIN ASSIST, SR (JUDGE COMMITTED \$31,869 TO LEAVING VACANT ONLY THROUGH END OF FISCAL YEAR 2009 DEPT REQUEST, FY10									

TYPE :GF FUND :001 INDEX :383RDDC CHARACTER:30		GENERAL FUND GENERAL FUND 383RD DISTRICT COURT 520635 PERSONNEL EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	42		77	9		86
NOTES:									
ACCUM: 681 \$77 AMENDED ADOPTED, 09/30/09 9 TO REVERSE FY09 CUT FOR VACANT ADMIN ASSIST, SR (JUDGE COMMITTED TO \$86 LEAVING VACANT ONLY THROUGH END OF FISCAL YEAR 2009) DEPT REQUEST, FY10									
3056	INSURANCE-HEALTH/DENT	.00	.00	10,981		13,424	-6,028		7,396
NOTES:									
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$13424 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(7151) EQUALS PROPOSED BUDGET - \$6273 \$13,424 AMENDED ADOPTED, 09/30/09 <7,151> PRO RATA SHARE OF \$3 MILLION CUT TO GF 1,123 TO REVERSE FY09 CUT FOR VACANT ADMIN ASSIST, SR (JUDGE COMMITTED TO \$7,396 LEAVING POSITION VACANT ONLY THROUGH END OF FY09) DEPT REQUEST, FY10									
3058	INSURANCE-WORKERS COM	.00	.00	2,492		2,951	853		3,804
NOTES:									
ACCUM: 681 \$2,951 AMENDED ADOPTED, 09/30/09 853 TO REVERSE FY09 CUT FOR VACANT ADMIN ASSIST, SR (JUDGE COMMITTED TO \$3,804 LEAVING VACANT ONLY THROUGH END OF FY09) DEPT REQUEST, FY10									
3060	INSURANCE-UNEMPLOYMEN	.00	.00	632		876	50		926
NOTES:									
ACCUM: 681 \$876 AMENDED ADOPTED, 09/30/09 50 TO REVERSE FY09 CUT FOR VACANT ADMIN ASSIST, SR (JUDGE COMMITTED TO \$926 LEAVING VACANT ONLY THROUGH END OF FY09) DEPT REQUEST, FY10									

TYPE :GF
FUND :001
INDEX :383RDDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
383RD DISTRICT COURT 520635
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30	SUBTOTAL	7.00	7.00	329,988	343,332	10,547	353,879

TYPE :GF
FUND :001
INDEX :383RDDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
383RD DISTRICT COURT 520635
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	3,361	3,431	569	4,000

NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$569-TOTAL OF \$4000 PROPOSED

ACCUM: 667

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$569-TOTAL OF \$4000 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	419	474	526	1,000
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NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$526-TOTAL OF \$1000 PROPOSED

ACCUM: 667

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$526-TOTAL OF \$1000 PROPOSED

6021	DUES-GENERAL	.00	.00	455	485		485
6204	OPER EXP-EQUIP	.00	.00	1,573	5,117	-5,117	

NOTES:

ACCUM: 681

ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$5,117) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$5,117)

6503	COMMUNICATIONS-TELEPH	.00	.00	1,217	1,310		1,310
6705	TRAVEL/PROFESSIONAL E	.00	.00	6,000	6,000		6,000

NOTES:

AMENDED ADOPTED, 07/22/08: \$6,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :383RDDC 383RD DISTRICT COURT 520635
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	13,025	16,817	-4,022	12,795
INDEX 383RDDC SUBTOTAL		7.00	7.00	343,013	360,149	6,525	366,674

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :384THDC 384TH DISTRICT COURT 520643
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	212,683	305,443		305,443
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000
3009	FULL TIME EMPLOYEES	5.00	5.00				
3050	SOCIAL SECURITY	.00	.00	15,741	23,022		23,022
3052	RETIREMENT	.00	.00	23,619	35,141		35,141
3054	INSURANCE-LIFE	.00	.00	54	126		126
3056	INSURANCE-HEALTH/DENT	.00	.00	13,797	15,551	-8,284	7,267

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$15551
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(8284)
EQUALS PROPOSED BUDGET - \$7267

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$15551
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(8284)
EQUALS PROPOSED BUDGET - \$7267

3058	INSURANCE-WORKERS COM	.00	.00	1,491	3,124		3,124
3060	INSURANCE-UNEMPLOYMEN	.00	.00	506	1,161		1,161
CHARACTER 30 SUBTOTAL		5.00	5.00	267,891	384,568	-8,284	376,284

TYPE :GF
FUND :001
INDEX :384THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
384TH DISTRICT COURT 520643
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	2,987	5,418	82	5,500

NOTES:

PER BUDGET AMENDMENT #21.
BEGINNING BALANCE \$5,400
AMENDMENT (\$ 100)
ENDING BALANCE \$5,300

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$82-TOTAL OF \$5500 PROPOSED

ACCUM: 667

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$82-TOTAL OF \$5500 PROPOSED

6011	BOOKS, PUBLICATIONS,	.00	.00	3,709	2,022	978	3,000
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NOTES:

ACCUM: 681

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$978-TOTAL OF \$3000 PROPOSED

ACCUM: 667

AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:
DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER
POSITION AND INCREASE THIS COURT BY \$978-TOTAL OF \$3000 PROPOSED

6021	DUES-GENERAL	.00	.00	819	1,054		1,054
6204	OPER EXP-EQUIP	.00	.00	154	250	-250	

NOTES:

ACCUM: 681

ORIGINAL BUDGET CUT FROM DEPT - (0.00)
BALANCE OF (\$ 250) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND
TOTAL CUT - (\$ 250)

TYPE :GF
FUND :001
INDEX :384THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
384TH DISTRICT COURT 520643
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6503	COMMUNICATIONS-TELEPH	.00	.00	444	480		480
6705	TRAVEL/PROFESSIONAL E	.00	.00	5,492	4,265		4,265
CHARACTER 60 SUBTOTAL		.00	.00	13,605	13,489	810	14,299
INDEX 384THDC SUBTOTAL		5.00	5.00	281,496	398,057	-7,474	390,583

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :388THDC		388TH DISTRICT COURT 520148					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	198,591	230,370		230,370
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000
3009	FULL TIME EMPLOYEES	5.00	5.00				
3050	SOCIAL SECURITY	.00	.00	14,569	17,076		17,076
3052	RETIREMENT	.00	.00	22,089	25,971		25,971
3054	INSURANCE-LIFE	.00	.00	56	71		71
3056	INSURANCE-HEALTH/DENT	.00	.00	14,303	15,264	-8,032	7,232
NOTES:							
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$15079 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(8032) EQUALS PROPOSED BUDGET - \$7047 AMENDED IS NOW 15264							
ACCUM: 667 AMENDED BUDGET 8/18/09 - \$15079 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(8032) EQUALS PROPOSED BUDGET - \$7047 AMENDED IS NOW 15264							
3058	INSURANCE-WORKERS COM	.00	.00	1,494	1,758		1,758
3060	INSURANCE-UNEMPLOYMEN	.00	.00	474	594		594
CHARACTER 30 SUBTOTAL		5.00	5.00	251,576	292,104	-8,032	284,072

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :388THDC		388TH DISTRICT COURT 520148					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,034	1,473	1,027	2,500
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1027-TOTAL OF \$2500 PROPOSED							
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$1027-TOTAL OF \$2500 PROPOSED							
6011	BOOKS, PUBLICATIONS,	.00	.00	1,683	1,700	300	2,000
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$300-TOTAL OF \$2000 PROPOSED							
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$300-TOTAL OF \$2000 PROPOSED							
6021	DUES-GENERAL	.00	.00	784	940		940
6204	OPER EXP-EQUIP	.00	.00	1,033	324	-324	
NOTES:							
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$ 324) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$ 324)							
6234	INSURANCE-COMP GEN LI	.00	.00	1,500	1,500		1,500
6503	COMMUNICATIONS-TELEPH	.00	.00	672	678		678
6705	TRAVEL/PROFESSIONAL E	.00	.00		1,775	225	2,000
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$225-TOTAL OF \$2000 PROPOSED							
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09:							

DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$225-TOTAL OF \$2000 PROPOSED

REPORT:BP501EX
DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2009-2010 BUDGETARY INFORMATION
FISCAL YEAR 08 ACTUAL EXPENDITURES
FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
PAGE: 449

TYPE :GF
FUND :001
INDEX :388THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
388TH DISTRICT COURT 520148
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
	CHARACTER 60 SUBTOTAL	.00	.00	6,706	8,390	1,228	9,618
	INDEX 388THDC SUBTOTAL	5.00	5.00	258,282	300,494	-6,804	293,690

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :409THDC		409TH DISTRICT COURT 520155					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	158,510	172,741		172,741
3007	SALARIES-OVERTIME	.00	.00	3,165	5,023	-4,023	1,000
NOTES:							
ACCUM: 667 SHOULD BE AT \$1000 FOR FY10							
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	11,920	13,565		13,565
3052	RETIREMENT	.00	.00	17,968	20,614		20,614
3054	INSURANCE-LIFE	.00	.00	38	51		51
3056	INSURANCE-HEALTH/DENT	.00	.00	9,086	9,891	-5,098	4,793
NOTES:							
ACCUM: 681 AMENDED BUDGET 8/18/09 - \$9571 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5098) EQUALS PROSPED BUDGET - \$4473							
ACCUM: 667 AMENDED BUDGET 8/18/09 - \$9571 LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(5098) EQUALS PROSPED BUDGET - \$4473							
3058	INSURANCE-WORKERS COM	.00	.00	791	735		735
3060	INSURANCE-UNEMPLOYMEN	.00	.00	385	543		543
CHARACTER 30 SUBTOTAL		3.00	3.00	201,863	223,163	-9,121	214,042

TYPE :GF		GENERAL FUND					
FUND :001		GENERAL FUND					
INDEX :409THDC		409TH DISTRICT COURT 520155					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,841	1,800	700	2,500
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$700-TOTAL OF \$2500 PROPOSED							
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$700-TOTAL OF \$2500 PROPOSED							
6011	BOOKS, PUBLICATIONS,	.00	.00	360	360	640	1,000
NOTES:							
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$640-TOTAL OF \$1000 PROPOSED							
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$640-TOTAL OF \$1000 PROPOSED							
6021	DUES-GENERAL	.00	.00	400	599		599
6204	OPER EXP-EQUIP	.00	.00	1,348	2,420	-2,420	
NOTES:							
ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF (\$2,420) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - (\$2,420)							
6234	INSURANCE-COMP GEN LI	.00	.00	1,500			
6503	COMMUNICATIONS-TELEPH	.00	.00	435	500		500
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,770	5,500		5,500

TYPE :GF
FUND :001
INDEX :409THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
409TH DISTRICT COURT 520155
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	7,654	11,179	-1,080	10,099
INDEX 409THDC SUBTOTAL		3.00	3.00	209,517	234,342	-10,201	224,141

TYPE :GF
FUND :001
INDEX :448THDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
448TH DISTRICT COURT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	122,221	165,132		165,132
3009	FULL TIME EMPLOYEES	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	9,308	12,350		12,350
3052	RETIREMENT	.00	.00	13,433	18,607		18,607
3054	INSURANCE-LIFE	.00	.00	25	52		52
3056	INSURANCE-HEALTH/DENT	.00	.00	5,841	7,069	-3,029	4,040

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - \$5686
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(3029)
EQUALS PROPOSED BUDGET - \$2657
AMENDED BUDGET CHANGED TO 6654

ACCUM: 667
AMENDED BUDGET 8/18/09 - \$5686
LESS PRO RATA SHARE OF \$3 MILLION CUT TO GF BUDGET - \$(3029)
EQUALS PROPOSED BUDGET - \$2657
AMENDED BUDGET CHANGED TO 6654

3058	INSURANCE-WORKERS COM	.00	.00	1,077	1,440		1,440
3060	INSURANCE-UNEMPLOYMEN	.00	.00	317	435		435
CHARACTER 30 SUBTOTAL		3.00	3.00	152,222	205,085	-3,029	202,056

TYPE :GF FUND :001 INDEX :448THDC CHARACTER:60		GENERAL FUND GENERAL FUND 448TH DISTRICT COURT OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00			2,588	2,200	300	2,500
NOTES:									
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$300-TOTAL OF \$2500 PROPOSED									
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$300-TOTAL OF \$2500 PROPOSED									
6011	BOOKS PUBLICATIONS	.00	.00			1,226	2,389		2,389
6019	PUBLIC OFFICIAL BOND	.00	.00				340	-340	
NOTES:									
ACCUM: 681 NO PUBLIC OFFICIAL BOND NEEDED FOR DISTRICT COURTS PER WALLY -DELETE FORFY10									
6021	DUES-GENERAL	.00	.00			759	760		760
6204	OPER EXP-EQUIP	.00	.00			32,434			
6234	INSURANCE-COMP GEN LI	.00	.00				1,410	90	1,500
NOTES:									
ACCUM: 681 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$90-TOTAL OF \$1500 PROPOSED									
ACCUM: 667 AS APPROVED BY THE SALARY COMMITTEE AND COMMISSIONERS COURT ON 9/16/09: DELETE ONE VACANT INTERPRETER POSITION, AND ONE CURRENTLY FILLED INTERPRETER POSITION AND INCREASE THIS COURT BY \$90-TOTAL OF \$1500 PROPOSED									
6503	COMMUNICATIONS-TELEPH	.00	.00			252	400		400
6705	TRAVEL/PROFESSIONAL E	.00	.00			2,811	3,335		3,335
CHARACTER 60 SUBTOTAL		.00	.00			40,070	10,834	50	10,884

TYPE :GF FUND :001 INDEX :448THDC CHARACTER:60		GENERAL FUND GENERAL FUND 448TH DISTRICT COURT OPERATING EXPENDITURES		FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
INDEX 448THDC SUBTOTAL		3.00	3.00			192,292	215,919	-2,979	212,940
FUND 001 SUBTOTAL		2,270.50	2,474.00			182,617,188	208,943,625	-6,722,996	202,221,201
TYPE GF SUBTOTAL		2,270.50	2,474.00			182,617,188	208,943,625	-6,722,996	202,221,201

TYPE :SR
FUND :001
INDEX :AIRPORT
CHARACTER:60

SPECIAL REVENUE FUNDS
FABENS AIRPORT FUND
FABENS AIRPORT 581025
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00		9,600		9,600
6350	RENTALS/LEASES	.00	.00	1,000	1,200		1,200
NOTES:							
ACCUM: 514 MANUALLY KEYED IN FISCAL YEAR 2008 REVENUE OF \$1,000							
6451	PUB. UTILITIES-GENERA	.00	.00	1,425			
NOTES:							
ACCUM: 514 MANUALLY KEYED IN REVENUE OF \$1,425 FOR FISCAL YEAR 2008							
6453	PUB. UTILITIES-ELECTR	.00	.00		2,500		2,500
CHARACTER 60 SUBTOTAL		.00	.00	2,425	13,300		13,300
INDEX AIRPORT SUBTOTAL		.00	.00	2,425	13,300		13,300
FUND 001 SUBTOTAL		.00	.00	2,425	13,300		13,300

TYPE :SR
FUND :002
INDEX :GADMINRB
CHARACTER:30

SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
GENERAL AND ADMINISTRATIVE R&B 501023
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	672,451	821,805	19,922	841,727
NOTES:							
ACCUM: 667 BASED ON JESSICA'S PAYROLL ANALYSIS - \$779567 NEEDED PLUS PAYROLL ACCRUAL FROM SARAH - \$782567 TOTAL NEEDED PLUS IMPACT FOR NEW CONSTRUCTION PROJECT MANAGER - P11, ENTRY - APPROVED DURING BH ON 9/22/09 - \$59160							
3009	FULL TIME EMPLOYEES	12.00	13.00				
NOTES:							
ACCUM: 671 AMENDED 09 - 12 PLUS IMPACT OF NEW CONSTRUCTION MANAGER APPD ON 9/22/09 +1 13 PROPOSED FOR FY10							
3011	TEMPORARY/SUPPLEMENT	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	49,376	62,873	4,526	67,399
NOTES:							
ACCUM: 667 BASED ON JESSICA'S PAYROLL ANALYSIS - \$779382 NEEDED PLUS PAYROLL ACCRUAL FROM SARAH - \$782567 TOTAL NEEDED X.0765 - \$59866 PLUS ACCRUAL OF \$214, KEEP AMENDED BUDGET FOR CUSHION 62873 AMENDED PLUS IMPACT OF NEW CONSTRUCTION MGR APPD ON 9/22/09-\$4526 TOTAL PROPOSED - \$67399							
3052	RETIREMENT	.00	.00	74,638	93,654	6,721	100,375
NOTES:							
ACCUM: 667 BASED ON JESSICA'S PAYROLL ANALYSIS - \$779382 NEEDED PLUS PAYROLL ACCRUAL FROM SARAH - \$782567 TOTAL NEEDED X.1136 - \$88900 PLUS ACCRUAL OF \$449, KEEP AMENDED BUDGET FOR CUSHION AMENDED OF 93654 PLUS IMPACT OF NEW CONSTRUCTION MANAGER APPD ON 9/22/09 \$6721 -100375							

TYPE :SR
FUND :002
INDEX :GADMINRB
CHARACTER:30

SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
GENERAL AND ADMINISTRATIVE R&B 501023
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	136	332	27	359

NOTES:

ACCUM: 667
AMENDED OF \$332 PLUS PAYROLL ACCRUAL OF \$2 - \$334
AMENDED OF 334 PLUS IMPACT OF NEW CONSTRUCTION MANAGER APPD ON 9/22/09
\$25 -359

3056	INSURANCE-HEALTH/DENT	.00	.00	33,081	43,930	3,286	47,216
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NOTES:

ACCUM: 667
AMENDED OF 43930 PLUS PAYROLL ACCRUAL OF \$286 - \$44216
AMENDED OF 44216 PLUS IMPACT OF NEW CONSTRUCTION MANAGER APPD ON 9/22/09
\$3000 -47216

3058	INSURANCE-WORKERS COM	.00	.00	1,529	3,631	7,489	11,120
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NOTES:

ACCUM: 667
WORKER'S COMP CALC - \$782567 X .0047 - \$3678 PROPOSE THIS
AMENDED OF 3678 PLUS IMPACT OF NEW CONSTRUCTION MANAGER APPD ON 9/22/09
\$7442 -11120

3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,597	3,098	429	3,527
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NOTES:

ACCUM: 667
BASED ON JESSICA'S PAYROLL ANALYSIS - \$779382 NEEDED PLUS PAYROLL ACCRUAL FROM SARAH - \$782567 TOTAL NEEDED
X.0038 - \$2974 NEEDED, PLUS PAYROLL ACCRUAL - \$328 - \$3302
AMENDED OF 3302 PLUS IMPACT OF NEW CONSTRUCTION MANAGER APPD ON 9/22/09
\$225- \$3527

TYPE :SR
FUND :002
INDEX :GADMINRB
CHARACTER:30

SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
GENERAL AND ADMINISTRATIVE R&B 501023
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30	SUBTOTAL	13.00	14.00	832,808	1,029,323	42,400	1,071,723

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :GADMINRB GENERAL AND ADMINISTRATIVE R&B 501023
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	28,901	28,000		28,000
6015	ADMIN. EXPENSE-MISC.	.00	.00	100	100		100
6017	INDIRECT SERVICE	.00	.00	392,302	438,161	-153,161	285,000
6204	OPER EXP-EQUIP	.00	.00	4,077	25,000		25,000
6224	STORMWATER OUTREACH	.00	.00			20,000	20,000

NOTES:

ACCUM: 681
AS REQUESTED BY ERNIE ON 10/1/09 - NEED \$20K IN THIS ACCOUNT FOR FY10

6608	TRAVEL-LITIGATION	.00	.00	916	4,000		4,000
6610	TRAVEL-FPOE	.00	.00		10,000		10,000
6705	TRAVEL/PROFESSIONAL E	.00	.00	5,534	10,000		10,000
6872	CONTINGENCIES-MAINT./	.00	.00		65,421		65,421
CHARACTER 60 SUBTOTAL		.00	.00	431,830	580,682	-133,161	447,521

CHARACTER:90 CAPITAL EXPENDITURES

9001	LAND	.00	.00	17,022	150,000		150,000
9300	EQUIPMENT	.00	.00	31,573	50,000		50,000
CHARACTER 90 SUBTOTAL		.00	.00	48,595	200,000		200,000
INDEX GADMINRB SUBTOTAL		13.00	14.00	1,313,233	1,810,005	-90,761	1,719,244

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	1,860,979	2,255,183	28,521	2,283,704

NOTES:

ACCUM: 681
AS PER JESSICA'S PROJECTION NEED \$2265787
PLUS PAYROLL ACCRUAL - SARAH - \$15519
TOTAL SALARY NEEDED - \$2281306

ADDITIONAL IMPACT:
\$2,398 RE-GRADE OF VACANT POSITION TO TRUCK DRIVER, INTERM. G10-E

TOTAL IMPACT: \$26,123 + \$2,398 = \$28,521

TOTAL PROPOSED FY10 SAL- \$2283704

ACCUM: 667
AS PER JESSICA'S PROJECTION NEED \$2265787
PLUS PAYROLL ACCRUAL - SARAH - \$15519
TOTAL SALARY NEEDED - \$2281306

3009 FULL TIME EMPLOYEES 74.00 74.00

NOTES:

ACCUM: 719
04/13/09: AUTHORIZED THE ADDITION OF ONE FULL TIME, REGULAR MAINTENANCE/WATER OPERATIONS FOREMAN POSITION (109110) IN ORDER TO COMBINE SUPERVISORY DUTIES FROM THE ROAD & BRIDGE MAINTENANCE WAREHOUSE WITH THOSE EXCLUSIVE TO THE MONTANA VISTA WAREHOUSE. THIS POSITION WAS A WATER SYSTEM OPERATOR WHEN PAID FROM EMONWATER. CCO #40
ADOPTED EMPLOYEE COUNT = 73 + 1 ADDITION = 74 REVISED EMPLOYEE COUNT

ACCUM: 671
RE-GRADE FOR TRUCK DRIVER TO TRUCK DRIVER INTERM TO ALLOW FOR TRANSFER OF POSITION FROM SOLID WASTE DISPOSAL

3050	SOCIAL SECURITY	.00	.00	141,624	172,554	3,326	175,880
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NOTES:

ACCUM: 681
ADDITIONAL IMPACT:
\$183 RE-GRADE OF VACANT POSITION TO TRUCK DRIVER, INTERM. G10-E

TOTAL IMPACT: \$3,143 + \$183 = \$3,326

ACCUM: 667
AS PER JESSICA'S PROJECTION NEED \$174519
PLUS PAYROLL ACCRUAL - SARAH - \$1178
TOTAL SALARY NEEDED - \$175697

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3052	RETIREMENT	.00	.00	206,827	257,052	4,349	261,401

NOTES:

ACCUM: 681
ADDITIONAL IMPACT:
\$272 RE-GRADE OF VACANT POSITION TO TRUCK DRIVER, INTERM. G10-E
TOTAL IMPACT: \$4,077 + \$272 = \$4,349

ACCUM: 667
AS PER JESSICA'S PROJECTION NEED \$259156
PLUS PAYROLL ACCRUAL - SARAH - \$1973
TOTAL SALARY NEEDED - \$261129

3054	INSURANCE-LIFE	.00	.00	742	1,831	22	1,853
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NOTES:

ACCUM: 681
FOR PAYROLL ACCRUAL\$9

ADDITIONAL IMPACT:
\$13 RE-GRADE OF VACANT POSITION TO TRUCK DRIVER, INTERM. G10-E
TOTAL IMPACT: \$9 + \$13 = \$22

3056	INSURANCE-HEALTH/DENT	.00	.00	178,845	219,979	3,582	223,561
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NOTES:

AMENDED ADOPTED, 10/01/07: \$207,000
DEPT REQUEST = AMENDED ADOPTED
FY08 IMPACT: \$0

ACCUM: 681
FOR PAYROLL ACCRUAL - 956

ADDITIONAL IMPACT:
\$2,626 RE-GRADE OF VACANT POSITION TO TRUCK DRIVER, INTERM. G10-E
TOTAL IMPACT: \$956 + \$2,626 = \$3,582

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	82,198	279,114	302	279,416

NOTES:

ACCUM: 681
ADDITIONAL IMPACT:
\$302 RE-GRADE OF VACANT POSITION TO TRUCK DRIVER, INTERM. G10-E
TOTAL IMPACT: \$0 + \$302 = \$302

ACCUM: 667
LEAVE AS AMENDED

3060	INSURANCE-UNEMPLOYMEN	.00	.00	4,431	8,542	1,027	9,569
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NOTES:

ACCUM: 681
ADDITIONAL IMPACT:
\$9 RE-GRADE OF VACANT POSITION TO TRUCK DRIVER, INTERM. G10-E
TOTAL IMPACT: \$1,018 + \$9 = \$1,027

ACCUM: 667
AS PER JESSICA'S PROJECTION - NEED 8668
AS PER SARAH'S PAYROLL ACCRUAL - NEED 892
TOTAL NEEDED NEXT YEAR - \$9560

CHARACTER 30 SUBTOTAL		74.00	74.00	2,475,646	3,194,255	41,129	3,235,384
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TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :ROADBRIDGES ROADS AND BRIDGES 580027
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	235	400		400
6201	OPERATING EXPENSES-GE	.00	.00	320,247	416,422		416,422
6204	OPER EXP-EQUIP	.00	.00	77,949	402,850		402,850
6207	INSURANCE-LIABILITY	.00	.00	27,470	30,000		30,000
6211	ROAD RESURFACING	.00	.00	1,515,753	2,185,272		2,185,272
6213	STREET LIGHTS	.00	.00	82,451	125,000		125,000
6251	FABENS PORT OF ENTRY	.00	.00		8,000,000		8,000,000
6291	VEHICLE OPER. EXPENSE	.00	.00		575,000		575,000
6301	MAINT/REPAIR-GENERAL	.00	.00	3,728			
6306	MAINT/REPAIR-ROADS	.00	.00	18,092	75,000		75,000
6307	MAINT/REPAIR-ROAD SIG	.00	.00	15,596	15,000		15,000
6350	RENTALS/LEASES	.00	.00		30,000		30,000
6403	GAS/OIL SUPPLIES	.00	.00	447,983	15,000		15,000
6452	PUB. UTILITIES-GAS	.00	.00	8,901	9,800		9,800
6453	PUB. UTILITIES-ELECTR	.00	.00	35,090	37,500		37,500
6454	PUB. UTILITIES-WATER	.00	.00	13,659	17,000		17,000
6501	COMMUNICATIONS-GENERA	.00	.00	9,534	15,000		15,000
6503	COMMUNICATIONS-TELEPH	.00	.00	8,059	5,000		5,000
6761	CONTRACTED SERVICES	.00	.00	53,618	252,995	857,005	1,110,000

NOTES:

ACCUM: 667 INCREASE DUE TO ENGINEERING SERVICES FOR EASTLAKE BLVD.

6864	LEGAL CONTINGENCIES	.00	.00		1,657		1,657
6980	TRANSFERS OUT	.00	.00			5,000,000	5,000,000
6981	TRANSFERS OUT-GRANT M	.00	.00		197,005		197,005
CHARACTER 60 SUBTOTAL		.00	.00	2,638,365	12,405,901	5,857,005	18,262,906

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9160	STREET IMPROVEMENTS	.00	.00		29,728	10,000	39,728
9250	VEHICLES	.00	.00	572,117	635,500	-4,000	631,500
9300	EQUIPMENT	.00	.00		35,650	-6,000	29,650
9502	CONSTRUCTION	.00	.00	380,179	1,500,000		1,500,000
CHARACTER 90 SUBTOTAL		.00	.00	952,296	2,200,878		2,200,878
INDEX ROADBRIDGES SUBTOTAL		74.00	74.00	6,066,307	17,801,034	5,898,134	23,699,168
FUND 002 SUBTOTAL		87.00	88.00	7,379,540	19,611,039	5,807,373	25,418,412

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	2,310,404	2,428,841	192,095	2,620,936
NOTES:							
ACCUM: 667 AS PER NO RECEIVED ON 9/11/09							
6980	TRANSFERS OUT	.00	.00	744,735	781,159	18,841	800,000
NOTES:							
ACCUM: 667 ***REQUEST DOES NOT SUPPORT FUND BALANCE. INCREASED REQUEST AS PER WALLY							
CHARACTER 60 SUBTOTAL		.00	.00	3,055,139	3,210,000	210,936	3,420,936
INDEX COLISEUMSR SUBTOTAL		.00	.00	3,055,139	3,210,000	210,936	3,420,936
FUND 003 SUBTOTAL		.00	.00	3,055,139	3,210,000	210,936	3,420,936

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	64,055	223,587	-109,648	113,939
NOTES:							
ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$133237 FOR FY10 - REMAINING BALANCE AFTER ALLOCATE \$1300000 TOTAL TO CNTYTPROM - TOTAL OF \$1166763 ALLOCATED AS APPROVED DURING BH - ALLOW FOR 15% OF SALARY AND FRINGE FOR ROSEMARY DO NOT CHANGE APPROPRIATIONS OVERALL - \$19298 TOTAL \$133237 PROPOSED (19298) TO SALARY AND FRINGE - \$113939(3) TO BALANCE TO REV							
6751	S.W. INTERNATIONAL LI	.00	.00	22,775	50,000		50,000
NOTES:							
ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$50000 FOR FY10							
6756	MISSION TRAILS	.00	.00	5,000	31,000	-3,000	28,000
NOTES:							
ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$28000 FOR FY10							
6766	CONCORDIA CEMETERY	.00	.00	70,131	55,000	38,450	93,450
NOTES:							
ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$93450 FOR FY10							
6770	HISTORICAL COMMISSION	.00	.00	15,061	33,100	16,900	50,000
NOTES:							
ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$50000 FOR FY10							
6773	LOS PORTALES	.00	.00	35,200	72,000	-5,000	67,000
NOTES:							
ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$67000 FOR FY10							

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6777	FIESTA DE LAS FLORES-	.00	.00		25,000		25,000
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$25000 FOR FY10						
6778	SAN ELIZARIO JAIL	.00	.00	11,700	50,000	-50,000	5,000
6779	EDEN ENTERPRISES	.00	.00		5,000		
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$5000 FOR FY10						
6782	IOS AMIGO AIRSHO	.00	.00		100,000	-25,000	75,000
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$75000 FOR FY10						
6783	LA MUJER OBRERA	.00	.00	6,582	10,000	-5,000	5,000
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$5000 FOR FY10						
6788	BINATIONAL INDEPENDEN	.00	.00	6,604	10,000		10,000
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$10000 FOR FY10						
6789	CITY OF EL PASO MCAD	.00	.00	33,000	33,000		33,000
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$33000 FOR FY10						

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6790	EL PASO MARATHON FOUN	.00	.00	10,000	20,000	30,000	50,000
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$50000 FOR FY10						
6791	OVERTIME SPORTS SOUTH	.00	.00	200,000	200,000	150,000	350,000
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$350K FOR FY10						
6792	USBC BOWLING TOURNAME	.00	.00	70,313	70,313		70,313
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$67000 FOR FY10						
6793	FIESTA DE LAS FLORES-	.00	.00		25,000	15,000	40,000
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$40000 FOR FY10						
6794	EL PASO PRO MUSICA	.00	.00		5,000	15,000	20,000
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$20000 FOR FY10						
6795	EL PASO COMMUNITY FOU	.00	.00		40,000	10,000	50,000
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE \$50000 FOR FY10						

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6796	EL PASO ASSOC PERF AR	.00	.00		25,000		25,000

NOTES:

ACCUM: 667
AS PER BH ON 8/27/09 - APPROVE \$25000 FOR FY10

6797	CHAMIZAL NATL MEMORIA	.00	.00		5,000	-5,000	
6798	EL PASO HISTORICAL SO	.00	.00		12,000	-12,000	
6799	EL PASO COUNTY LADY J	.00	.00			30,000	30,000

NOTES:

ACCUM: 667
AS PER BH ON 8/27/09 - APPROVE \$30000 FOR FY10

6800	DEL PUEBLO PRESS	.00	.00			90,000	90,000
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NOTES:

ACCUM: 667
AS PER BH ON 8/27/09 - APPROVE \$90000 FOR FY10

6980	TRANSFERS OUT	.00	.00			19,298	19,298
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NOTES:

ACCUM: 667
AS APPROVED DURING BH - ALLOW FOR 15% OF SALARY AND FRINGE FOR ROSEMARY
DO NOT CHANGE APPROPRIATIONS OVERALL - \$19298

AS PER EDDIE, SET UP TRANSFER OUT INTO GF AND TIN FOR GF

CHARACTER 60	SUBTOTAL	.00	.00	550,421	1,100,000	200,000	1,300,000
INDEX CNTYTPROM	SUBTOTAL	.00	.00	550,421	1,100,000	200,000	1,300,000
FUND 006	SUBTOTAL	.00	.00	550,421	1,100,000	200,000	1,300,000

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	207,553	225,000		225,000

NOTES:

ACCUM: 667
***REQUEST DOES NOT SUPPORT FUND BALANCE. INCREASED REQUEST AS PER HALLY

CHARACTER 60	SUBTOTAL	.00	.00	207,553	225,000		225,000
INDEX ALTERNATIVE	SUBTOTAL	.00	.00	207,553	225,000		225,000
FUND 009	SUBTOTAL	.00	.00	207,553	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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	267,807	418,318	-66,675	351,643

NOTES:

ACCUM: 681
AMENDED OF \$418318 AS OF 8/4/09 - AS PER SONIA'S WORKSHEET SALARY REQUIREMENT FOR FY10 - \$348732, OR A DECREASE OF \$69586

ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$2911

ACCUM: 667
AMENDED OF \$418318 AS OF 8/4/09 - AS PER SONIA'S WORKSHEET SALARY REQUIREMEN FOR FY10 - \$348732, OR A DECREASE OF \$69586
ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$2911

\$348732+2911 - \$351643

3005	SALARIES-LONGEVITY	.00	.00		900	-900	
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NOTES:

MONIES REQUIRED TO FUND OFFICERS \$5.00 PER MONTH FOR EACH YEAR OF SERVICE WITH THE DEPARTMENT.

ACCUM: 681
AMENDED OF \$900 AS OF 8/4/09 - AS PER SONIA'S WORKSHEET O NEEDED, SO A DECREASE OF \$900

ACCUM: 667
AMENDED OF \$900 AS OF 8/4/09 - AS PER SONIA'S WORKSHEET O NEEDED, SO A DECREASE OF \$900

3007	SALARIES-OVERTIME	.00	.00	13,955	15,000		15,000
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NOTES:

ACCUM: 681
AS PER LUCILLE, O REQUESTED, SO PROPOSE AT AMENDED OF \$15000

ACCUM: 667
AS PER LUCILLE, O REQUESTED, SO PROPOSE AT AMENDED OF \$15000

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3009	FULL TIME EMPLOYEES	9.00	9.00				

NOTES:

ACCUM: 719
06/01/09: AUTHORIZED THE CREATION OF A RELIGIOUS MINISTRIES COORDINATOR POSITION (G21-E) TO COORDINATE THE DELIVERY OF RELIGIOUS SERVICES FOR INMATES; JOB CLASS CODE 109120. CCO #54
ADOPTED EMPLOYEE COUNT = 8 + 1 ADDITION = 9 REVISED EMPLOYEE COUNT

3015	VESTED BENEFITS	.00	.00		10,000		10,000
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NOTES:

ACCUM: 681
AS PER LUCILLE, O REQUESTED, SO PROPOSE AT AMENDED OF \$10000

ACCUM: 667
AS PER LUCILLE, O REQUESTED, SO PROPOSE AT AMENDED OF \$10000

3050	SOCIAL SECURITY	.00	.00	22,136	33,988	-4,790	29,198
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NOTES:

ACCUM: 681
AS OF 8/4/09 -AMENDED BUDGET IS \$33988, AS PER SONIA'S WORKSHEET NEED \$29008, BASED ON SALARIES REQUESTED, OR A DECREASE OF \$4,980

ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$190

ACCUM: 667
AS OF 8/4/09 -AMENDED BUDGET IS \$33988, AS PER SONIA'S WORKSHEET NEED \$29008, BASED ON SALARIES REQUESTED, OR A DECREASE OF \$4,980

ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$190

\$29008+190 - \$29198

3052	RETIREMENT	.00	.00	32,600	50,637	-7,225	43,412
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NOTES:

ACCUM: 681
AS OF 8/4/09 -AMENDED BUDGET IS \$50637, AS PER SONIA'S WORKSHEET NEED \$43076, BASED ON SALARIES REQUESTED, OR A DECREASE OF \$7,561

ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$336

ACCUM: 667
 AS OF 8/4/09 -AMENDED BUDGET IS \$50637, AS PER SONIA'S WORKSHEET NEED
 \$43076, BASED ON SALARIES REQUESTED, OR A DECREASE OF \$7,561
 ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$336
 \$43076+336 - \$43412

REPORT:BP501EX COUNTY OF EL PASO *SYSTEMWIDE* TIME: 17:41
 DATE :10/05/2009 FY 2009-2010 BUDGETARY INFORMATION PAGE: 474
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	85	226	1	227

NOTES:

ACCUM: 681
 AS OF 8/3/09 AMENDED OF 226, PROPOSE AT AMENDED AS IN PRIOR YEARS

ACCUM: 667
 AS OF 8/3/09 AMENDED OF 226, PROPOSE AT AMENDED AS IN PRIOR YEARS

ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$1

\$226+1 - \$227

3056	INSURANCE-HEALTH/DENT	.00	.00	17,942	28,578	99	28,677
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NOTES:

ACCUM: 681
 AS OF 8/3/09 AMENDED OF 28578, PROPOSE AT AMENDED AS IN PRIOR YEARS

ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$99

\$28578+99 - \$28677

ACCUM: 667
 AS OF 8/3/09 AMENDED OF 28578, PROPOSE AT AMENDED AS IN PRIOR YEARS
 ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$99

\$28578+99 - \$28677

3058	INSURANCE-WORKERS COM	.00	.00	6,255	30,109		30,109
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NOTES:

ACCUM: 681
 AS OF 8/3/09 AMENDED OF 30109, PROPOSE AT AMENDED AS IN PRIOR YEARS

ACCUM: 667
 AS OF 8/3/09 AMENDED OF 30109, PROPOSE AT AMENDED AS IN PRIOR YEARS

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	685	1,679	-94	1,585

NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/4/09 - \$1679, AS PER SONIA'S SALARY REQUIREMENTS, NEED \$1441, OR A DECREASE OF \$238

ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$144

\$1441+144- \$1585

ACCUM: 667
AMENDED BUDGET AS OF 8/4/09 - \$1679, AS PER SONIA'S SALARY REQUIREMENTS, NEED \$1441, OR A DECREASE OF \$238

ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$144

\$1441+144- \$1585

3068	CLEAT BENEFITS ALLOWA	.00	.00	4,415	7,113	-1,564	5,549
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NOTES:

ACCUM: 681
AMENDED BUDGET AS OF 8/4/09 - \$7113, AS PER SONIA'S SALARY REQUIREMENTS, NEED \$5460, OR A DECREASE OF \$1653

ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$89

\$5460+89- \$5549

ACCUM: 667
AMENDED BUDGET AS OF 8/4/09 - \$7113, AS PER SONIA'S SALARY REQUIREMENTS, NEED \$5460, OR A DECREASE OF \$1653

ADD PAYROLL ACCRUAL BASED ON SARAH'S ANALYSIS - \$89

\$5460+89- \$5549

CHARACTER 30 SUBTOTAL		9.00	9.00	365,880	596,548	-81,148	515,400
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TYPE :SR SPECIAL REVENUE FUNDS
FUND :011 COMMISSARY INMATE PROFIT FUND
INDEX :COMINMPROFIT COMMISSARY INMATE PROFIT 561480
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	454,457	536,000	-236,400	299,600

NOTES:

ACCUM: 667
DEPT REQUESTING \$600K

***REQUEST DOES NOT SUPPORT FUND BALANCE. REDUCED REQUEST AS PER WALLY

***REDUCED ADDITIONAL \$3,770 FOR PAYROLL ACCRUAL ADJUSTMENT

6204	OPER EXP-EQUIP	.00	.00		37,000	-27,000	10,000
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NOTES:

ACCUM: 667
DEPT REQUESTING \$10K FOR 2010

6761	CONTRACTED SERVICES	.00	.00		75,000		75,000
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CHARACTER 60 SUBTOTAL		.00	.00	454,457	648,000	-263,400	384,600
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CHARACTER:90 CAPITAL EXPENDITURES

9105	RENOVATIONS - REPAIRS	.00	.00		197,000	363,000	560,000
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NOTES:

ACCUM: 667
DEPT IS REQUESTING \$560K FOR FY10

9300	EQUIPMENT	.00	.00	29,731	40,000		40,000
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CHARACTER 90 SUBTOTAL		.00	.00	29,731	237,000	363,000	600,000
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INDEX COMINMPROFIT SUBTOTAL		9.00	9.00	850,068	1,481,548	18,452	1,500,000
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FUND 011 SUBTOTAL		9.00	9.00	850,068	1,481,548	18,452	1,500,000
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TYPE :SR		SPECIAL REVENUE FUNDS					
FUND :012		DISTRICT ATTY 10% DRUG FORFEITURE FUND					
INDEX :243RDRUGCRT		243RD DISTRICT DRUG COURT					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	897	1,250	50	1,300
	NOTES:						
	ACCUM: 667						
	**** BUDGET REQUEST FROM DEPT FOR 2010						
6021	DUES-GENERAL	.00	.00			192	192
	NOTES:						
	ACCUM: 667						
	AS APPROVED DURING BH ON 10/5/09 - \$192 FOR DUES						
6204	OPER EXP-EQUIP	.00	.00		3,120	-934	2,186
	NOTES:						
	ACCUM: 667						
	***** DEPT REQUEST FOR 2010. ITEMS REQUESTED INCLUDE BREATHALYZER TESTER, RACK HANGING, HAND-HELD RADIO AND TELEPHONE SET (MODEL M3904)						
6207	INSURANCE-LIABILITY	.00	.00	179	166	344	510
	NOTES:						
	ACCUM: 667						
	***** DEPT REQUEST FOR 2010						
6216	TRANSPORTATION SERVIC	.00	.00	480	1,200	200	1,400
	NOTES:						
	ACCUM: 667						
	***** DEPT REQUEST MONTHLY BUS PASS FOR 2010						
6246	OPERATING EXP.-MISC.	.00	.00		720	30	750
	NOTES:						
	ACCUM: 667						
	***** DEPT REQUEST SALIVA SCREEN TESTING FOR 2010						

TYPE :SR		SPECIAL REVENUE FUNDS					
FUND :012		DISTRICT ATTY 10% DRUG FORFEITURE FUND					
INDEX :243RDRUGCRT		243RD DISTRICT DRUG COURT					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6291	VEHICLE OPER. EXPENSE	.00	.00	25	1,376	1,474	2,850
	NOTES:						
	ACCUM: 667						
	***** DEPT REQUEST FOR VEHICLE FUEL IN 2010						
6301	MAINT/REPAIR-GENERAL	.00	.00		200	700	900
	NOTES:						
	ACCUM: 667						
	***** DEPT REQUEST FOR 2010. INCLUDES CALIBRATION SERVICE FOR BREATHALYZER EQUIPMENT AND MAINTENANCE FOR RADIO.						
6305	MAINT/REPAIR-AUTOMOBIL	.00	.00			2,513	2,513
	NOTES:						
	ACCUM: 667						
	***** DEPT REQUEST FOR 2010. INCLUDES INSPECTION STICKERS FOR VEHICLE, OIL CHANGES AND VEHICLE MAINTENANCE EXPENSES						
6501	COMMUNICATIONS-GENERA	.00	.00		400	-400	
6656	PROF SVCS-MEDICAL	.00	.00	696	1,000	1,000	2,000
	NOTES:						
	ACCUM: 667						
	***** DEPT REQUEST FOR 2010						
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,080	8,556	-3,556	5,000
6761	CONTRACTED SERVICES	.00	.00	280			
6908	MEDICAL	.00	.00	2,389	3,012	2,467	5,479
CHARACTER 60 SUBTOTAL		.00	.00	7,026	21,000	4,080	25,080
INDEX 243RDRUGCRT SUBTOTAL		.00	.00	7,026	21,000	4,080	25,080
FUND 012 SUBTOTAL		.00	.00	7,026	21,000	4,080	25,080

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	483,198	556,843	35,712	592,555

NOTES:

ACCUM: 667
 PROJECTED PAYROLL BASED ON JESSICA'S ANALYSIS - \$545549 FY10
 PAYROLL ACCRUAL - \$3711 - SARAH ANALYSIS
 TOTAL PAYROLL PROJECTED FY10 - \$549260
 AMENDED OF \$549260 PLUS IMPACT AS APPD BY CCRT BH 9/16/09 -COMM CRT
 RECORDER TO SR ACCOUNT - \$43295
 \$592555

3007	SALARIES-OVERTIME	.00	.00	126			
3009	FULL TIME EMPLOYEES	20.00	21.00				

NOTES:

ACCUM: 671
 AMENDED 09 - 20
 PLUS COMM CRT RECORDER FROM GF AS APPD ON 9/16/09
 21 PROP FOR FY10

3050	SOCIAL SECURITY	.00	.00	36,770	42,606	3,050	45,656
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NOTES:

ACCUM: 667
 PROJECTED PAYROLL BASED ON JESSICA'S ANALYSIS - \$545549 FY10
 PAYROLL ACCRUAL - \$3711 - SARAH ANALYSIS
 TOTAL PAYROLL PROJECTED FY10 - \$549260
 X.0765 - \$42018 - LEAVE AMENDED BUDGET OF \$42606 FOR CUSHION
 AMENDED OF \$42606 PLUS IMPACT AS APPD BY CCRT BH 9/16/09 -COMM CRT
 RECORDER TO SR ACCOUNT - \$3050
 \$45656

3052	RETIREMENT	.00	.00	52,551	63,514	4,918	68,432
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NOTES:

ACCUM: 667
 PROJECTED PAYROLL BASED ON JESSICA'S ANALYSIS - \$545549 FY10
 PAYROLL ACCRUAL - \$3711 - SARAH ANALYSIS
 TOTAL PAYROLL PROJECTED FY10 - \$549260
 X.1136 - \$62395 - LEAVE AMENDED BUDGET OF \$63514 FOR CUSHION
 AMENDED OF \$63514 PLUS IMPACT AS APPD BY CCRT BH 9/16/09 -COMM CRT

RECORDER TO SR ACCOUNT - \$4918
 \$68432

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 2009 AMENDED EMP COUNT	FY 2010 CCRT ENPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	210	521	13	534

NOTES:

ACCUM: 667
 LEAVE AS AMENDED

AMENDED OF \$521 PLUS IMPACT AS APPD BY CCRT BH 9/16/09 -COMM CRT
 RECORDER TO SR ACCOUNT - \$13
 \$534

3056	INSURANCE-HEALTH/DENT	.00	.00	53,205	62,641	2,626	65,267
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NOTES:

ACCUM: 667
 LEAVE AS AMENDED

AMENDED OF \$62641 PLUS IMPACT AS APPD BY CCRT BH 9/16/09 -COMM CRT
 RECORDER TO SR ACCOUNT - \$2626
 \$65267

3058	INSURANCE-WORKERS COM	.00	.00	1,100	2,615	203	2,818
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NOTES:

ACCUM: 667
 PROJECTED PAYROLL BASED ON JESSICA'S ANALYSIS - \$545549 FY10
 PAYROLL ACCRUAL - \$3711 - SARAH ANALYSIS

TOTAL PAYROLL PROJECTED FY10 - \$549260
 X.0047 - \$2582 - LEAVE AMENDED BUDGET OF \$2615 FOR CUSHION

AMENDED OF \$2615 PLUS IMPACT AS APPD BY CCRT BH 9/16/09 -COMM CRT
 RECORDER TO SR ACCOUNT - \$203
 \$2818

3060	INSURANCE-UNEMPLOYMEN	.00	.00	1,152	4,089	-1,836	2,253
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NOTES:

ACCUM: 667

PROJECTED PAYROLL BASED ON JESSICA'S ANALYSIS - \$545549 FY10
 PAYROLL ACCRUAL - \$3711 - SARAH ANALYSIS

TOTAL PAYROLL PROJECTED FY10 - \$549260
 X.0038 - \$2088 - PROPOSE AT THIS AMOUNT

AMENDED OF \$2088 PLUS IMPACT AS APPD BY CCRT BH 9/16/09 -COMM CRT
 RECORDER TO SR ACCOUNT - \$165
 \$2253

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30 SUBTOTAL		20.00	21.00	628,312	732,829	44,686	777,515

TYPE :SR SPECIAL REVENUE FUNDS
FUND :013 COUNTY CLERK RECORDS MGMT & PRESERVATION
INDEX :CNTYCLKRMP COUNTY CLERK RECORDS MGMT & PRES. 560037
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	35,130	33,476	160	33,636
NOTES:							
ACCUM: 667 SENT EMAIL (8/27/09) TO VALERIE FOR REASON OF INCREASE							
6201	OPERATING EXPENSES-GE	.00	.00	100	507		507
6204	OPER EXP-EQUIP	.00	.00	17,099	9,720		9,720
6207	INSURANCE-LIABILITY	.00	.00	179	372		372
6291	VEHICLE OPER. EXPENSE	.00	.00	3,573	2,900		2,900
6301	MAINT/REPAIR-GENERAL	.00	.00	27,448	55,700		55,700
6350	RENTALS/LEASES	.00	.00		6,146		6,146
6705	TRAVEL/PROFESSIONAL E	.00	.00	2,405	3,000		3,000
6761	CONTRACTED SERVICES	.00	.00	4,065	7,340		7,340
CHARACTER 60 SUBTOTAL		.00	.00	89,999	119,161	160	119,321

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER:90 CAPITAL EXPENDITURES							
9103	RENOVATIONS	.00	.00		5,000	14,434	19,434

NOTES:
ACCUM: 667
** ORIGINAL REQUEST OF \$10,000 IS TO RENOVATE THE ARCHIVES AREA AS PER ASSESSMENT OF THE ASST FACILITIES MANAGER.
*** INCREASE BY \$9,434 TO MATCH REVENUE REQUEST.

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9250	VEHICLES	.00	.00	14,996			
9300	EQUIPMENT	.00	.00	619	39,145	855	40,000
NOTES:							
ACCUM: 667 ***REQUEST \$40,000 FOR 2010							
9350	FURNITURE AND FIXTURE	.00	.00	7,268	855	-855	
CHARACTER 90 SUBTOTAL		.00	.00	22,883	45,000	14,434	59,434

TYPE :SR
FUND :013
INDEX :CNTYCLKRMP
CHARACTER:90

SPECIAL REVENUE FUNDS
COUNTY CLERK RECORDS MGMT & PRESERVATION
COUNTY CLERK RECORDS MGMT & PRES. 560037
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
INDEX	CNTYCLKRMP SUBTOTAL	20.00	21.00	741,194	896,990	59,280	956,270
FUND	013 SUBTOTAL	20.00	21.00	741,194	896,990	59,280	956,270

TYPE :SR
FUND :015
INDEX :CACOMM
CHARACTER:30

SPECIAL REVENUE FUNDS
COUNTY ATTORNEY COMMISSIONS
COUNTY ATTORNEY COMMISSIONS 523068
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	19,217	84,043	-59,043	25,000
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$25,000 -RECEIVED FROM CA 7/16/09						
3050	SOCIAL SECURITY	.00	.00	1,470	10,104	-8,104	2,000
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$2,000 -RECEIVED FROM CA 7/16/09						
3052	RETIREMENT	.00	.00	1,694	14,411	-11,558	2,853
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$2853 -RECEIVED FROM CA 7/16/09						
3054	INSURANCE-LIFE	.00	.00	1	51	-1	50
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$50 -RECEIVED FROM CA 7/16/09						
3056	INSURANCE-HEALTH/DENT	.00	.00		8,000		8,000
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$8000 -RECEIVED FROM CA 7/16/09						
3058	INSURANCE-WORKERS COM	.00	.00	42	1,254	-4	1,250
	NOTES:						
	ACCUM: 667 AS PER DEPT REQUEST-\$1250 -RECEIVED FROM CA 7/16/09						

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	44	1,250		1,250

NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$1250 -RECEIVED FROM CA 7/16/09

CHARACTER 30 SUBTOTAL		.00	.00	22,468	119,113	-78,710	40,403
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CHARACTER:60 OPERATING EXPENDITURES

6011	BOOKS, PUBLICATIONS,	.00	.00	12,368	25,000	15,000	40,000
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$40,000 -RECEIVED FROM CA 7/16/09

6201	OPERATING EXPENSES-GE	.00	.00	9,854	13,387	6,613	20,000
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$20,000 -RECEIVED FROM CA 7/16/09

6204	OPER EXP-EQUIP	.00	.00	6,715	20,000		20,000
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$20,000 -RECEIVED FROM CA 7/16/09

6291	VEHICLE OPER. EXPENSE	.00	.00	8,276	10,000		10,000
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$10,000 -RECEIVED FROM CA 7/16/09

6301	MAINT/REPAIR-GENERAL	.00	.00	5,713	9,000	1,000	10,000
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$10,000 -RECEIVED FROM CA 7/16/09

TYPE :SR SPECIAL REVENUE FUNDS
FUND :015 COUNTY ATTORNEY- COMMISSIONS
INDEX :CACOMM COUNTY ATTORNEY COMMISSIONS 523068
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6350	RENTALS/LEASES	.00	.00		21,000	-16,000	5,000

NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$5,000 -RECEIVED FROM CA 7/16/09

6503	COMMUNICATIONS-TELEPH	.00	.00		1,000		1,000
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$1,000 -RECEIVED FROM CA 7/16/09

6664	PROF SVCS-GENERAL	.00	.00	258	10,000	-9,000	1,000
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$1,000 -RECEIVED FROM CA 7/16/09

6705	TRAVEL/PROFESSIONAL E	.00	.00	29,444	30,000	-5,000	25,000
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NOTES:

AMENDED ADOPTED BUDGET, 09/20/06: \$30,000
DEPT REQUEST AS PER CA'S OFFICE

ACCUM: 667
AS PER DEPT REQUEST-\$25,000 -RECEIVED FROM CA 7/16/09

6850	CONDUCT OF CRIMINAL A	.00	.00		2,000		2,000
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$2,000 -RECEIVED FROM CA 7/16/09

CHARACTER 60 SUBTOTAL		.00	.00	72,628	141,387	-7,387	134,000
INDEX CACOMM SUBTOTAL		.00	.00	95,096	260,500	-86,097	174,403

TYPE :SR SPECIAL REVENUE FUNDS
FUND :015 COUNTY ATTORNEY- COMMISSIONS
INDEX :CACOMM COUNTY ATTORNEY COMMISSIONS 523068
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
FUND 015	SUBTOTAL	.00	.00	95,096	260,500	-86,097	174,403

TYPE :SR SPECIAL REVENUE FUNDS
FUND :016 COURTHOUSE SECURITY
INDEX :SECURITY COURTHOUSE SECURITY FUND 523530
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		3,200	-3,200	
6980	TRANSFERS OUT	.00	.00	261,000	220,000	-17,000	203,000

NOTES:

ACCUM: 667

***REQUEST DOES NOT SUPPORT FUND BALANCE. AS PER WALLY, REQUEST SHOULD BE \$203,000

CHARACTER 60	SUBTOTAL	.00	.00	261,000	223,200	-20,200	203,000
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CHARACTER:90 CAPITAL EXPENDITURES

9103	RENOVATIONS	.00	.00		9,000	-9,000	
9105	RENOVATIONS - REPAIRS	.00	.00		30,000	-30,000	
9300	EQUIPMENT	.00	.00		127,800	12,200	140,000

NOTES:

ACCUM: 667

***REQUEST DOES NOT SUPPORT FUND BALANCE. AS PER WALLY, REQUEST SHOULD BE \$140,000

CHARACTER 90	SUBTOTAL	.00	.00		166,800	-26,800	140,000
INDEX SECURITY	SUBTOTAL	.00	.00	261,000	390,000	-47,000	343,000
FUND 016	SUBTOTAL	.00	.00	261,000	390,000	-47,000	343,000

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3002	SALARIES-PART TIME RE	.00	.00	107,765	138,969		138,969
NOTES:							
ACCUM: 667 AS PER JESSICA'S SALARY PROJECTION - \$136203 IS NEEDED - KEEP AS AMENDED INCLUDES PAYROLL ACCRUAL							
3010	PART TIME EMPLOYEES	8.00	8.00				
3050	SOCIAL SECURITY	.00	.00	8,244	10,632		10,632
NOTES:							
ACCUM: 667 WILL COVER ESTIMATE OF \$10420 PLUS \$39 ACCRUAL - KEEP AS AMENDED							
3052	RETIREMENT	.00	.00	11,191	15,796		15,796
NOTES:							
ACCUM: 667 WILL COVER JESSICA'S ESTIMATE OF \$15472 PLUS PAYROLL ACCRUAL OF \$115, SO KEEP AS AMENDED							
3058	INSURANCE-WORKERS COM	.00	.00	991	1,420		1,420
NOTES:							
ACCUM: 667 WILL COVER JESSICA'S PAYROLL ESTIMATE OF \$641 - KEEP AS AMENDED							
3060	INSURANCE-UNEMPLOYMEN	.00	.00	256	528	41	569
NOTES:							
ACCUM: 667 AS PER JESSICA'S ESTIMATE - NEED 517 PLUS PAYROLL ACCRUAL OF \$52 - SO PROPOSE AT \$569							
CHARACTER 30 SUBTOTAL		8.00	8.00	128,447	167,345	41	167,386

TYPE :SR SPECIAL REVENUE FUNDS
FUND :017 RECORDS MANAGEMENT & PRESERVATION
INDEX :RECORDSMGMT COUNTY RECORDS MGMT & PRES. 560052
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	15,356			
6204	OPER EXP-EQUIP	.00	.00	2,031	27,233	-41	27,192
NOTES:							
ACCUM: 667 DISTCLERK AND CNTYCLERK - NOTHING REQUESTING FOR FY10 **** REDUCED 6204 BY \$41 TO MATCH ESTIMATED REVENUES FOR 2010							
CHARACTER 60 SUBTOTAL		.00	.00	17,387	27,233	-41	27,192
CHARACTER:90		CAPITAL EXPENDITURES					
9300	EQUIPMENT	.00	.00		70,000		70,000
NOTES:							
AMENDED ADOPTED BUDGET, 04/25/06: \$0 COUNTY CLERK REQUESTING: (1) \$18,000 TO PURCHASE 4 SHELVES. *****TOTAL REQUEST (CNTYCLERK): \$18,000							
ACCUM: 667 CNTYCLERK - NOTHING REQUESTED FOR 2010 DISTCLERK - NOTHING REQUESTED FOR 2010							
CHARACTER 90 SUBTOTAL		.00	.00		70,000		70,000
INDEX RECORDSMGMT SUBTOTAL		8.00	8.00	145,834	264,578		264,578
FUND 017 SUBTOTAL		8.00	8.00	145,834	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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	123,935	176,397	1,544	177,941
NOTES:							
ACCUM: 667 JESSICA'S PAYROLL ESTIMATE - \$175914 PLUS SARAH'S ACCRUAL ESTIMATE - \$2027 TOTAL SALARY NEEDED - \$177941							
3002	SALARIES-PART TIME RE	.00	.00	7,290	30,984		30,984
NOTES:							
ACCUM: 667 JESSICA'S PAYROLL ESTIMATE - \$30703 PLUS SARAH'S ACCRUAL ESTIMATE - (264) TOTAL SALARY NEEDED - \$30703 - LEAVE AS AMENDED							
3009	FULL TIME EMPLOYEES	4.00	4.00				
3010	PART TIME EMPLOYEES	2.00	2.00				
3050	SOCIAL SECURITY	.00	.00	9,751	15,867	228	16,095
NOTES:							
ACCUM: 667 JESSICA'S PAYROLL ESTIMATE - \$206617 PLUS SARAH'S ACCRUAL ESTIMATE - \$2027 TOTAL SALARY NEEDED - \$208644 X.0765 - \$15961 PLUS \$134 - PAYROLL ACCRUAL - \$16095							
3052	RETIREMENT	.00	.00	13,824	23,614	188	23,802
NOTES:							
ACCUM: 667 JESSICA'S PAYROLL ESTIMATE - \$206617 PLUS SARAH'S ACCRUAL ESTIMATE - \$2027 TOTAL SALARY NEEDED - \$208644 X.1136 - \$23702 PLUS \$100 - PAYROLL ACCRUAL - \$23802							

TYPE :SR		SPECIAL REVENUE FUNDS					
FUND :019		COUNTY LAW LIBRARY					
INDEX :LAWLIBRARY		LAW LIBRARY 570036					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	42	101		101
3056	INSURANCE-HEALTH/DENT	.00	.00	9,515	12,041	34	12,075
NOTES:							
ACCUM: 667 \$12041 AMENDED PLUS \$34 PAYROLL ACCRUAL - \$12075							
3058	INSURANCE-WORKERS COM	.00	.00	449	1,412		1,412
NOTES:							
ACCUM: 667 JESSICA'S PAYROLL ESTIMATE - \$206617 PLUS SARAH'S ACCRUAL ESTIMATE - \$2027 TOTAL SALARY NEEDED - \$208644 X.0047 - \$981 PLUS \$0 - PAYROLL ACCRUAL - \$981, BUT KEEP AS AMENDED							
3060	INSURANCE-UNEMPLOYMEN	.00	.00	312	1,040		1,040
NOTES:							
ACCUM: 667 JESSICA'S PAYROLL ESTIMATE - \$206617 PLUS SARAH'S ACCRUAL ESTIMATE - \$2027 TOTAL SALARY NEEDED - \$208644 X.0038 - \$793 PLUS \$75 - PAYROLL ACCRUAL - \$868, BUT KEEP AS AMENDED							
CHARACTER 30 SUBTOTAL		6.00	6.00	165,118	261,456	1,994	263,450

TYPE :SR SPECIAL REVENUE FUNDS
FUND :019 COUNTY LAW LIBRARY
INDEX :LAWLIBRARY LAW LIBRARY 570036
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,193	1,400		1,400
6011	BOOKS, PUBLICATIONS,	.00	.00	331,160	390,000	-5,000	385,000
NOTES:							
ACCUM: 681 **** REDUCED DEPT REQUEST FROM \$370,000 TO \$368,006 TO MATCH ESTIMATED REVENUES FOR 2010.							
ACCUM: 667 **** REDUCED DEPT REQUEST FROM \$370,000 TO \$368,006 TO MATCH ESTIMATED REVENUES FOR 2010.							
6201	OPERATING EXPENSES-GE	.00	.00	2,985	3,000		3,000
6204	OPER EXP-EQUIP	.00	.00	5,237	7,800	-800	7,000
6301	MAINT/REPAIR-GENERAL	.00	.00		435	65	500
6304	MAINTENANCE-SOFTWARE	.00	.00	1,300	1,625	1,615	3,240
NOTES:							
ACCUM: 667 INCREASE DUE TO NEW SOFTWARE PURCHASED TO OPERATE NEW PUBLIC PRINTING THEY WILL HAVE TO PAY SOFTWARE MAINTENANCE FOR 3 LICENSES NEXT YEAR.							
6350	RENTALS/LEASES	.00	.00	8,100	11,500	-1,500	10,000
6503	COMMUNICATIONS-TELEPH	.00	.00	683	700		700
6602	TRAVEL	.00	.00		1,500		1,500
CHARACTER 60 SUBTOTAL		.00	.00	350,658	417,960	-5,620	412,340

TYPE :SR SPECIAL REVENUE FUNDS
FUND :019 COUNTY LAW LIBRARY
INDEX :LAWLIBRARY LAW LIBRARY 570036
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9350	FURNITURE AND FIXTURE	.00	.00	1,649	13,000	-11,000	2,000
CHARACTER 90 SUBTOTAL		.00	.00	1,649	13,000	-11,000	2,000
INDEX LAWLIBRARY SUBTOTAL		6.00	6.00	517,425	692,416	-14,626	677,790
FUND 019 SUBTOTAL		6.00	6.00	517,425	692,416	-14,626	677,790

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6980	TRANSFERS OUT	.00	.00	185,000	198,000	288,000	486,000

NOTES:

ACCUM: 667
***** AMOUNT REQUESTED AS PER MALLY

CHARACTER 60 SUBTOTAL	.00	.00	185,000	198,000	288,000	486,000
INDEX COURTREPORT SUBTOTAL	.00	.00	185,000	198,000	288,000	486,000
FUND 021 SUBTOTAL	.00	.00	185,000	198,000	288,000	486,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :022 SHERIFF'S - LEASE FUND
INDEX :SHERIFFLEOS SHERIFF-LEASE 560086
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6602	TRAVEL	.00	.00	52,743	95,000	-15,000	80,000

NOTES:

ACCUM: 667
DEPARTMENTAL REQUEST - \$95000
***** AMOUNT WAS REDUCED TO \$80,000 AS PER MALLY.

CHARACTER 60 SUBTOTAL	.00	.00	52,743	95,000	-15,000	80,000
INDEX SHERIFFLEOS SUBTOTAL	.00	.00	52,743	95,000	-15,000	80,000
FUND 022 SUBTOTAL	.00	.00	52,743	95,000	-15,000	80,000

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00		2,250	2,250	4,500
NOTES:							
ACCUM: 667 **** AMOUNT WAS INCREASED AS PER WALLY							
CHARACTER 60 SUBTOTAL		.00	.00		2,250	2,250	4,500
INDEX GRAFFITIERAD SUBTOTAL		.00	.00		2,250	2,250	4,500
FUND 023 SUBTOTAL		.00	.00		2,250	2,250	4,500

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	19,432	30,651	7,071	37,722
NOTES:							
ACCUM: 667 AS PER JESSICA'S SALARY ANALYSIS - \$37502 NEEDED TO COVER PAYROLL IN 2010, AND \$220 FOR PAYROLL ACCRUAL, FOR A TOTAL OF \$37722							
3002	SALARIES-PART TIME RE	.00	.00	22,047	32,440	-1,353	31,087
NOTES:							
ACCUM: 667 AS PER JESSICA'S SALARY ANALYSIS - \$31087 NEEDED TO COVER PAYROLL IN 2010, AND \$0 FOR PAYROLL ACCRUAL, FOR A TOTAL OF \$31087 IF SHORT, CAN TAKE FROM EXCESS IN 3001							
3007	SALARIES-OVERTIME	.00	.00	59	41	-41	
3010	PART TIME EMPLOYEES	2.00	2.00				
3011	TEMPORARY/SUPPLEMENT	5.00	5.00				
3050	SOCIAL SECURITY	.00	.00	3,173	4,839	432	5,271
NOTES:							
ACCUM: 667 AS PER JESSICA'S SALARY ANALYSIS - \$68809 NEEDED TO COVER PAYROLL IN 2010, X.0765 - \$5264 NEED PLUS PAYROLL ACCRUAL OF \$7 - \$5271							
3052	RETIREMENT	.00	.00	4,144	7,207	626	7,833
NOTES:							
ACCUM: 667 AS PER JESSICA'S SALARY ANALYSIS - \$68809 NEEDED TO COVER PAYROLL IN 2010, X.1136 - \$7817 NEED PLUS PAYROLL ACCRUAL OF \$16- \$7833							
3058	INSURANCE-WORKERS COM	.00	.00	443	616		616
NOTES:							
ACCUM: 667 LEAVE AS AMENDED							

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMENT	.00	.00	100	239	46	285
NOTES:							
ACCUM: 667 AS PER JESSICA'S SALARY ANALYSIS - \$68809 NEEDED TO COVER PAYROLL IN 2010, X.0038 - \$261 NEED PLUS PAYROLL ACCRUAL OF \$24- \$285							
CHARACTER 30 SUBTOTAL		7.00	7.00	49,398	76,033	6,781	82,814
CHARACTER:60		OPERATING EXPENDITURES					
6204	OPER EXP-EQUIP	.00	.00	1,928	10,000	12,000	22,000
NOTES:							
ACCUM: 667 DEPARTMENT IS REQUESTING 22K							
6291	VEHICLE OPER. EXPENSE	.00	.00		1,500		1,500
6305	MAINT/REPAIR-AUTOMOB	.00	.00		500		500
6705	TRAVEL/PROFESSIONAL E	.00	.00	8,523	9,507	2,493	12,000
NOTES:							
ACCUM: 667 DEPT IS REQUESTING \$12507 **** REDUCED DEPT REQUEST FROM \$12,507 TO \$12,000 TO MATCH THE ESTIMATED REVENUES FOR 2010							
6761	CONTRACTED SERVICES	.00	.00	2,027	4,000		4,000
CHARACTER 60 SUBTOTAL		.00	.00	12,478	25,507	14,493	40,000

TYPE :SR		SPECIAL REVENUE FUNDS					
FUND :024		DISTRICT CLK RECORDS MGMT & PRESERVATION					
INDEX :DISTCLKRMP		DISTRICT CLERK RECORDS MGMT. AND PRESERV					
CHARACTER:90		CAPITAL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9300	EQUIPMENT	.00	.00	5,819	7,824	-7,824	
NOTES:							
ACCUM: 667 DEPT IS REQUESTING \$5824 *** REDUCE BUDGET TO \$0.00 AS PER MALLY							
CHARACTER 90 SUBTOTAL		.00	.00	5,819	7,824	-7,824	
INDEX DISTCLKRMP SUBTOTAL		7.00	7.00	67,695	109,364	13,450	122,814
FUND 024 SUBTOTAL		7.00	7.00	67,695	109,364	13,450	122,814

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RYSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00		2,050		2,050
	CHARACTER 60 SUBTOTAL	.00	.00		2,050		2,050
	INDEX SANELIPLAC SUBTOTAL	.00	.00		2,050		2,050
	FUND 027 SUBTOTAL	.00	.00		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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RYSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6212	CLOTHING ALLOWANCE	.00	.00		23,000	-4,000	19,000
NOTES:							
ACCUM: 667							
**** AMOUNT REDUCED AS PER WALLY							
	CHARACTER 60 SUBTOTAL	.00	.00		23,000	-4,000	19,000
	INDEX CHILDWELDONA SUBTOTAL	.00	.00		23,000	-4,000	19,000
	FUND 029 SUBTOTAL	.00	.00		23,000	-4,000	19,000

TYPE :SR		SPECIAL REVENUE FUNDS					
FUND :030		TEEN COURT					
INDEX :TEENCOURT		TEEN COURT					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00			100	100
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$100 -RECEIVED FROM CA 7/16/09							
6278	SCHOLARSHIPS-RESTRICT	.00	.00		1,000		1,000
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$1000 -RECEIVED FROM CA 7/16/09							
6904	FOOD PURCHASES-OTHER	.00	.00	2,971	3,250	-250	3,000
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$3000 -RECEIVED FROM CA 7/16/09							
CHARACTER 60 SUBTOTAL		.00	.00	2,971	4,350	-250	4,100
INDEX TEENCOURT SUBTOTAL		.00	.00	2,971	4,350	-250	4,100
FUND 030 SUBTOTAL		.00	.00	2,971	4,350	-250	4,100

TYPE :SR		SPECIAL REVENUE FUNDS					
FUND :031		COUNTY ATTORNEY SUPPLEMENT					
INDEX :CASUPPLEMENT		COUNTY ATTORNEY SUPPLEMENT ACCOUNT					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00		17,906	64,857	82,763
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$80000 -RECEIVED FROM CA 7/16/09 PLUS PAYROLL ACCRUAL - SARAH WORKSHEET 9/14/09 - \$2763 \$82763 NEW PROPOSED AMOUNT							
3050	SOCIAL SECURITY	.00	.00		1,399	5,312	6,711
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$6500-RECEIVED FROM CA 7/16/09 PLUS PAYROLL ACCRUAL - SARAH WORKSHEET 9/14/09 - \$211 \$6711 NEW PROPOSED AMOUNT							
3052	RETIREMENT	.00	.00		2,123	7,691	9,814
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$9500 -RECEIVED FROM CA 7/16/09 PLUS PAYROLL ACCRUAL - SARAH WORKSHEET 9/14/09 - \$314 \$9814 NEW PROPOSED AMOUNT							
3054	INSURANCE-LIFE	.00	.00		3	4,497	4,500
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$4500 -RECEIVED FROM CA 7/16/09							
3056	INSURANCE-HEALTH/DENT	.00	.00		4	21	25
NOTES:							
ACCUM: 667 AS PER DEPT REQUEST-\$25 -RECEIVED FROM CA 7/16/09							

TYPE :SR SPECIAL REVENUE FUNDS
FUND :031 COUNTY ATTORNEY SUPPLEMENT
INDEX :CASUPPLEMENT COUNTY ATTORNEY SUPPLEMENT ACCOUNT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00		100	303	403

NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$400 -RECEIVED FROM CA 7/16/09
PLUS PAYROLL ACCRUAL - SARAH WORKSHEET 9/14/09 - \$3
\$403 NEW PROPOSED AMOUNT

3060	INSURANCE-UNEMPLOYMEN	.00	.00		100	300	400
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$400 -RECEIVED FROM CA 7/16/09

CHARACTER 30	SUBTOTAL	.00	.00		21,635	82,981	104,616
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CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EXPENSES-GE	.00	.00		161,198	-84,489	76,709
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NOTES:

ACCUM: 667
AS PER DEPT REQUEST-\$80000 -RECEIVED FROM CA 7/16/09
**** REDUCED DEPT REQUEST FROM \$80,000 TO \$76,709 TO MATCH THE ESTIMATED REVENUES FOR 2010

CHARACTER 60	SUBTOTAL	.00	.00		161,198	-84,489	76,709
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INDEX CASUPPLEMENT	SUBTOTAL	.00	.00		182,833	-1,508	181,325
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FUND 031	SUBTOTAL	.00	.00		182,833	-1,508	181,325
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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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6705	TRAVEL/PROFESSIONAL E	.00	.00	3,300	3,750		3,750

NOTES:

ACCUM: 667
DEPT REQUEST - \$3750

CHARACTER 60	SUBTOTAL	.00	.00	3,300	3,750		3,750
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INDEX PROBTRVLSR1	SUBTOTAL	.00	.00	3,300	3,750		3,750
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TYPE :SR		SPECIAL REVENUE FUNDS							
FUND :032		PROBATE TRAVEL ACCOUNT		ACCOUNT					
INDEX :PROBTRVLSR2		PROBATE COURT 2 TRAVEL							
CHARACTER:60		OPERATING EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,388	3,750		3,750		
NOTES:									
ACCUM: 667 DEPARTMENT IS REQUESTING LEVEL BUDGET									
CHARACTER 60 SUBTOTAL		.00	.00	1,388	3,750		3,750		
INDEX PROBTRVLSR2 SUBTOTAL		.00	.00	1,388	3,750		3,750		
FUND 032 SUBTOTAL		.00	.00	4,688	7,500		7,500		

TYPE :SR		SPECIAL REVENUE FUNDS							
FUND :033		PROBATE JUDICIARY SUPPORT		ACCOUNT					
INDEX :PROBJUDSUP1		PROBATE COURT 1 JUDICIARY SUPPORT							
CHARACTER:30		PERSONNEL EXPENDITURES							
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET		
3001	SALARIES-FULL TIME RE	.00	.00	21,405	250		-250		
NOTES:									
ACCUM: 667 DEPT REQUEST \$0									
3002	SALARIES-PART TIME RE	.00	.00	2,379					
3050	SOCIAL SECURITY	.00	.00	1,799	527		-219	308	
NOTES:									
ACCUM: 667 DEPARTMENT REQUESTED TO DECREASE AUTO ALLOWANCE TO \$3500 SOC SECURITY CALCULATED ON THIS AMOUNT- \$300 PLUS PAYROLL ACCRUAL - SARAH - \$8 - \$308									
3052	RETIREMENT	.00	.00	1,149	787		-374	413	
NOTES:									
ACCUM: 667 DEPARTMENT REQUESTED TO DECREASE AUTO ALLOWANCE TO \$3500 RETIREMENT CALCULATED ON THIS AMOUNT- \$400 PLUS PAYROLL ACCRUAL - \$13-\$413									
3058	INSURANCE-WORKERS COM	.00	.00	457	32		-12	20	
NOTES:									
ACCUM: 667 DEPARTMENT REQUESTED TO DECREASE AUTO ALLOWANCE TO \$3500 WCOMP CALCULATED ON THIS AMOUNT- \$20									
3060	INSURANCE-UNEMPLOYMEN	.00	.00	58	26		-8	18	
NOTES:									
ACCUM: 667 DEPARTMENT REQUESTED TO DECREASE AUTO ALLOWANCE TO \$3500 UNEMPL CALCULATED ON THIS AMOUNT- \$16 PLUS \$2 FOR PAYROLL ACCRUAL - \$18									

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30	SUBTOTAL	.00	.00	27,247	1,622	-863	759

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP1 PROBATE COURT 1 JUDICIARY SUPPORT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	4,303	30,700	9,300	40,000

NOTES:

ACCUM: 667
DEPT REQUEST - \$40,000
\$20000 IS FOR FUTURE TWO PART-TIME INTERNS DURING 2010
*DEPARTMENT WILL PUT ON CCO AGENDA TO GET APPROVED.
\$20000 IS FOR OPERATING EXPENSES FOR 2010

6204	OPER EXP-EQUIP	.00	.00		1,500	-1,500	
6291	VEHICLE OPER. EXPENSE	.00	.00		1,632	-1,632	

NOTES:

ACCUM: 667
DEPT REQUEST - \$0

6600	AUTO ALLOWANCE	.00	.00		6,646	-3,035	3,611
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NOTES:

ACCUM: 667
DEPT REQUEST - \$3500
PLUS PAYROLL ACCRUAL - \$111 - \$3611

6705	TRAVEL/PROFESSIONAL E	.00	.00	4,038	9,500	500	10,000
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NOTES:

ACCUM: 681
AMENDED OF \$9500 - DEPT REQUEST IS \$10K

CHARACTER 60	SUBTOTAL	.00	.00	8,341	49,978	3,633	53,611
INDEX	PROBJUDSUP1 SUBTOTAL	.00	.00	35,588	51,600	2,770	54,370

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	18,520	28,755	-2,243	26,512

NOTES:

ACCUM: 667 DEPARTMENT IS REQUESTING LEVEL BUDGET

JESSICA'S ANALYSIS - \$19201 WITH PAYROLL ACCRUAL - LEAVE AS AMENDED, SARAH IS NOT PROJECTING MUCH OF A BALANCE

3011	TEMPORARY/SUPPLEMENT	3.00	3.00				
3050	SOCIAL SECURITY	.00	.00	2,343	3,268	100	3,368

NOTES:

ACCUM: 667 DEPARTMENT IS REQUESTING LEVEL BUDGET

WILL COVER JESSICA'S PROJECTION AND PAYROLL ACCRUAL

3052	RETIREMENT	.00	.00	2,970	4,446		4,446
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NOTES:

ACCUM: 667 DEPARTMENT IS REQUESTING LEVEL BUDGET

WILL COVER JESSICA'S PROJECTION AND PAYROLL ACCRUAL

3058	INSURANCE-WORKERS COM	.00	.00	71	129	100	229
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NOTES:

ACCUM: 667 DEPARTMENT IS REQUESTING LEVEL BUDGET

WILL COVER JESSICA'S PROJECTION AND PAYROLL ACCRUAL

3060	INSURANCE-UNEMPLOYMEN	.00	.00	74	170		170
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NOTES:

ACCUM: 667 DEPARTMENT IS REQUESTING LEVEL BUDGET

WILL COVER JESSICA'S PROJECTION AND PAYROLL ACCRUAL

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30	SUBTOTAL	3.00	3.00	23,978	36,768	-2,043	34,725

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP2 PROBATE COURT 2 JUDICIARY SUPPORT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	3,726	3,943		3,943

NOTES:

ACCUM: 667 DEPARTMENT IS REQUESTING LEVEL BUDGET

6204	OPER EXP-EQUIP	.00	.00	3,884			
6600	AUTO ALLOWANCE	.00	.00	12,800	15,957	443	16,400

NOTES:

ACCUM: 667 DEPARTMENT IS REQUESTING LEVEL BUDGET

WILL COVER JESSICA'S PROJECTION AND PAYROLL ACCRUAL

6705	TRAVEL/PROFESSIONAL E	.00	.00	6,186	5,000		5,000
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NOTES:

DEPARTMENT IS REQUESTING LEVEL BUDGET

CHARACTER 60 SUBTOTAL		.00	.00	26,596	24,900	443	25,343
INDEX PROBJUDSUP2 SUBTOTAL		3.00	3.00	50,574	61,668	-1,600	60,068
FUND 033 SUBTOTAL		3.00	3.00	86,162	113,268	1,170	114,438

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00		51,000	340	51,340

NOTES:

ACCUM: 667 ***** AMOUNT INCREASED AS PER MALLY

CHARACTER 60 SUBTOTAL		.00	.00		51,000	340	51,340
INDEX EPHOUSING SUBTOTAL		.00	.00		51,000	340	51,340
FUND 034 SUBTOTAL		.00	.00		51,000	340	51,340

TYPE :SR		SPECIAL REVENUE FUNDS					
FUND :036		DA APPORTIONMENT SUPPLEMENT					
INDEX :DAAPPORTION		DA APPORTIONMENT SUPPLEMENT					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	28,080	33,716	108	33,824
NOTES:							
ACCUM: 667 NO REQUEST SUBMITTED - KEEP AT AMENDED? \$33716 AMENDED PLUS PAYROLL ACCRUAL - \$108 - \$33824							
3050	SOCIAL SECURITY	.00	.00	2,047	2,579	8	2,587
NOTES:							
ACCUM: 667 \$2579 AMENDED PLUS PAYROLL ACCRUAL - \$8 - \$2587							
3052	RETIREMENT	.00	.00	3,121	3,558	16	3,574
NOTES:							
ACCUM: 667 \$3558 AMENDED PLUS PAYROLL ACCRUAL - \$16 - \$3574							
3058	INSURANCE-WORKERS COM	.00	.00	64	158		158
3060	INSURANCE-UNEMPLOYMEN	.00	.00	67	127	12	139
NOTES:							
ACCUM: 667 \$127 AMENDED PLUS PAYROLL ACCRUAL - \$12 - \$139							
CHARACTER 30 SUBTOTAL		.00	.00	33,379	40,138	144	40,282
INDEX DAAPPORTION SUBTOTAL		.00	.00	33,379	40,138	144	40,282
FUND 036 SUBTOTAL		.00	.00	33,379	40,138	144	40,282

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	121,244	181,870	4,900	186,770
NOTES:							
ACCUM: 667 NO REQUEST RECEIVED FROM DEPT - SET AS AMENDED							
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000
3011	TEMPORARY/SUPPLEMENT	17.00	17.00				
3050	SOCIAL SECURITY	.00	.00	7,967	13,992	296	14,288
3052	RETIREMENT	.00	.00	11,346	21,234	-17	21,217
3058	INSURANCE-WORKERS COM	.00	.00	422	862	16	878
3060	INSURANCE-UNEMPLOYMEN	.00	.00	295	695	15	710
CHARACTER 30 SUBTOTAL		17.00	17.00	141,274	219,653	5,210	224,863
CHARACTER:60 OPERATING EXPENDITURES							
6201	OPERATING EXPENSES-GE	.00	.00	62,373	243,574	-5,210	238,364
CHARACTER 60 SUBTOTAL		.00	.00	62,373	243,574	-5,210	238,364
INDEX SPECIALDA SUBTOTAL		17.00	17.00	203,647	463,227		463,227
FUND 038 SUBTOTAL		17.00	17.00	203,647	463,227		463,227

TYPE :SR SPECIAL REVENUE FUNDS
FUND :039 ELECTIONS CONTRACT SERVICES
INDEX :ELECTSERVICE ELECTIONS CONTRACT SERVICES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3007	SALARIES-OVERTIME	.00	.00	15,213	15,214	10,786	26,000
NOTES:							
ACCUM: 681 AS PER DEPARTMENT REQUEST - NEED \$26,000 FOR OVERTIME							
ACCUM: 667 DEPARTMENT REQUESTING A TOTAL OF \$26,000 FOR FY10							
3050	SOCIAL SECURITY	.00	.00	16,547	16,548		16,548
NOTES:							
ACCUM: 667 DEPARTMENT REQUESTING A TOTAL OF \$16548 FOR 2010							
3052	RETIREMENT	.00	.00	1,644	1,645	1,322	2,967
NOTES:							
ACCUM: 681 DEPARTMENT REQUESTING A TOTAL OF \$2967 FOR 2010							
ACCUM: 667 DEPARTMENT REQUESTING A TOTAL OF \$2967 FOR 2010							
CHARACTER 30 SUBTOTAL		.00	.00	33,404	33,407	12,108	45,515

TYPE :SR SPECIAL REVENUE FUNDS
FUND :039 ELECTIONS CONTRACT SERVICES
INDEX :ELECTSERVICE ELECTIONS CONTRACT SERVICES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		15,000		15,000
NOTES:							
DEPT REQUEST = AMENDED ADOPTED BUDGET, 09/20/06							
ACCUM: 667 DEPARTMENT REQUESTING A TOTAL OF \$15K FOR 2010							
6204	OPER EXP-EQUIP	.00	.00	23,791	12,500		12,500
6237	ELECTIONS EXPENSE	.00	.00	601,129	250,000	422,369	672,369
6291	VEHICLE OPER. EXPENSE	.00	.00		303	697	1,000
6301	MAINT/REPAIR-GENERAL	.00	.00		5,000		5,000
6302	MAINT/REPAIR-HARDWARE	.00	.00		10,000		10,000
6452	PUB. UTILITIES-GAS	.00	.00		5,000		5,000
6453	PUB. UTILITIES-ELECTR	.00	.00		8,000		8,000
6454	PUB. UTILITIES-WATER	.00	.00		3,000		3,000
6503	COMMUNICATIONS-TELEPH	.00	.00		10,000		10,000
6602	TRAVEL	.00	.00	7,478	15,000		15,000
CHARACTER 60 SUBTOTAL		.00	.00	632,398	333,803	423,066	756,869
INDEX ELECTSERVICE SUBTOTAL		.00	.00	665,802	367,210	435,174	802,384
FUND 039 SUBTOTAL		.00	.00	665,802	367,210	435,174	802,384

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	43,776	44,715	1,369	46,084
NOTES:							
ACCUM: 667 INCREASE DUE TO SHORTAGE FROM PREVIOUS YEARS SALARIES AND FRINGE - JOHN SUFFICIENT TO COVER JESSICA'S PROJECTION AND PAYROLL ACCRUAL							
3009	FULL TIME EMPLOYEES	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	3,488	3,550	150	3,700
NOTES:							
ACCUM: 667 INCREASE DUE TO SHORTAGE FROM PREVIOUS YEARS SALARIES AND FRINGE - JOHN							
3052	RETIREMENT	.00	.00	5,505	5,685	215	5,900
NOTES:							
ACCUM: 667 INCREASE DUE TO SHORTAGE FROM PREVIOUS YEARS SALARIES AND FRINGE							
3054	INSURANCE-LIFE	.00	.00	16	26		26
NOTES:							
AMENDED ADOPTED BUDGET, 09/15/06: \$18							
DEPT REQUEST INCREASED TO \$25 BECAUSE POSITION WAS ONLY FUNDED FOR 75% OF FISCAL YEAR 2006.							
***FY07 IMPACT: \$7							
3056	INSURANCE-HEALTH/DENT	.00	.00	3,281	3,540		3,540
3058	INSURANCE-WORKERS COM	.00	.00	18	216	600	816
3060	INSURANCE-UNEMPLOYMEN	.00	.00		133	16	149
CHARACTER 30 SUBTOTAL		1.00	1.00	56,084	57,865	2,350	60,215

TYPE :SR		SPECIAL REVENUE FUNDS					
FUND :040		TAX OFFICE DISCRETIONARY FUND					
INDEX :TAXDISCRET		TAX OFFICE DISCRETIONARY FUND					
CHARACTER:60		OPERATING EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	13,600	14,000	-9,022	4,978
NOTES:							
ACCUM: 667 ***** TOTAL DEPT REQUEST DOES NOT MATCH TOTAL ESTIMATED REVENUES. DECREASED 6001 BY \$22 EQUAL.							
6201	OPERATING EXPENSES-GE	.00	.00	6,090	9,061	-2,561	6,500
6204	OPER EXP-EQUIP	.00	.00	10,307	13,500	-10,000	3,500
6255	BANK CHARGES	.00	.00	1,766	3,000		3,000
6291	VEHICLE OPER. EXPENSE	.00	.00		500	1,700	2,200
NOTES:							
ACCUM: 667 \$500 - PURCHASE OF FUEL CARD							
6301	MAINT/REPAIR-GENERAL	.00	.00	2,412	3,500	-1,000	2,500
6501	COMMUNICATIONS-GENERA	.00	.00	9,019	9,050	50	9,100
NOTES:							
ACCUM: 667 COMMUNICATIONS FOR FOUR CELLULAR PHONES WHICH ARE REQUIRED BY VIT ISSUES.							
6503	COMMUNICATIONS-TELEPH	.00	.00	4,858	6,560	-10	6,550
6600	AUTO ALLOWANCE	.00	.00	5,800	5,845	22	5,867
NOTES:							
ACCUM: 681 TO COVER PAYROLL ACCRUAL - \$22							
6604	MILEAGE REIMBURSEMENT	.00	.00	326	1,500	500	2,000
6664	PROF SVCS-GENERAL	.00	.00		645	355	1,000
NOTES:							
ACCUM: 667 SENT EMAIL (8/27/09) TO NORMA FAYELA AND DAVID MARQUEZ FOR REASON OF INCREASE TO SALARIES AND OPERATING EXPENSES.							

TYPE :SR
FUND :040
INDEX :TAXDISCRET
CHARACTER:60

SPECIAL REVENUE FUNDS
TAX OFFICE DISCRETIONARY FUND
TAX OFFICE DISCRETIONARY FUND
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6701	EMPLOYEE TRAINING	.00	.00	1,583	4,355	645	5,000
6705	TRAVEL/PROFESSIONAL E	.00	.00	5,396	1,387	6,613	8,000

NOTES:

ACCUM: 667
SENT EMAIL (8/27/09) TO NORMA FAYELA AND DAVID MARQUEZ FOR REASON OF INCREASE TO SALARIES AND OPERATING EXPENSES.

CHARACTER 60 SUBTOTAL		.00	.00	61,157	72,903	-12,708	60,195
CHARACTER:90 CAPITAL EXPENDITURES							
9250	VEHICLES	.00	.00		20,439	-20,439	
9300	EQUIPMENT	.00	.00		8,000	-8,000	
CHARACTER 90 SUBTOTAL		.00	.00		28,439	-28,439	
INDEX TAXDISCRET SUBTOTAL		1.00	1.00	117,241	159,207	-38,797	120,410
FUND 040 SUBTOTAL		1.00	1.00	117,241	159,207	-38,797	120,410

TYPE :SR
FUND :041
INDEX :CABADCKOPER
CHARACTER:30

SPECIAL REVENUE FUNDS
COUNTY ATTORNEY BAD CHECK OPERATIONS
COUNTY ATTORNEY BAD CHECK OPERATIONS
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	86,666			
3002	SALARIES-PART TIME RE	.00	.00	12,288			
3050	SOCIAL SECURITY	.00	.00	7,422			
3052	RETIREMENT	.00	.00	9,272			
3054	INSURANCE-LIFE	.00	.00	12			
3056	INSURANCE-HEALTH/DENT	.00	.00	2,979			
3058	INSURANCE-WORKERS COM	.00	.00	238			
3060	INSURANCE-UNEMPLOYMEN	.00	.00	335			
CHARACTER 30 SUBTOTAL		.00	.00	119,212			

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	32,205			
6007	PRINTING/DUPLICATING	.00	.00	3,728			
6009	DUES/ADVERTISING	.00	.00	2,403			
6011	BOOKS PUBLICATIONS,	.00	.00	1,039			
6204	OPER EXP-EQUIP	.00	.00	3,514			
6291	VEHICLE OPER. EXPENSE	.00	.00	325			
6503	COMMUNICATIONS-TELEPH	.00	.00	1,118			
6602	TRAVEL	.00	.00	6,420			
6604	MILEAGE REIMBURSEMENT	.00	.00	396			
6664	PROF SVCS-GENERAL	.00	.00	18,131			
6705	TRAVEL/PROFESSIONAL E	.00	.00	10,415			
6857	LEGAL SERVICES	.00	.00	1,629			
6877	CONTINGENCIES-PROF. S	.00	.00	1,499			
6879	COURT COSTS	.00	.00	35			
6904	FOOD PURCHASES-OTHER	.00	.00	9,167			
CHARACTER 60 SUBTOTAL		.00	.00	92,024			

TYPE :SR SPECIAL REVENUE FUNDS
FUND :041 COUNTY ATTORNEY BAD CHECK OPERATIONS
INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9250	VEHICLES	.00	.00	21,612			
	CHARACTER 90 SUBTOTAL	.00	.00	21,612			
	INDEX CABADCKOPER SUBTOTAL	.00	.00	232,848			
	FUND 041 SUBTOTAL	.00	.00	232,848			

TYPE :SR SPECIAL REVENUE FUNDS
FUND :042 JUROR DONATIONS JPD
INDEX :JPDJURORDON JUROR DONATIONS JPD
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6215	CLOTHING	.00	.00	350	500	800	1,300
	CHARACTER 60 SUBTOTAL	.00	.00	350	500	800	1,300
	INDEX JPDJURORDON SUBTOTAL	.00	.00	350	500	800	1,300
	FUND 042 SUBTOTAL	.00	.00	350	500	800	1,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :043 JUVENILE PROBATION SUPERVISION
INDEX :JPDSUPERVIS JUVENILE PROBATION SUPERVISION
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6203	OPERATING EXPENSES-ME	.00	.00	24,843	41,000	24,200	65,200
NOTES:							
ACCUM: 681 \$65,200 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
6656	PROF SVCS-MEDICAL	.00	.00	34,249	31,598	-11,598	20,000
NOTES:							
ACCUM: 681 \$20,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
6664	PROF SVCS-GENERAL	.00	.00	26,787	135,402	-78,602	56,800
6761	CONTRACTED SERVICES	.00	.00	809			
6825	NON-SECURE PLACEMENT	.00	.00	28,079	48,000	-23,000	25,000
NOTES:							
ACCUM: 681 \$25,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
6826	SECURE PLACEMENT	.00	.00			25,000	25,000
NOTES:							
ACCUM: 681 \$25,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
CHARACTER 60 SUBTOTAL		.00	.00	114,767	256,000	-64,000	192,000
INDEX JPDSUPERVIS SUBTOTAL		.00	.00	114,767	256,000	-64,000	192,000
FUND 043 SUBTOTAL		.00	.00	114,767	256,000	-64,000	192,000

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	4,250	39,654		39,654
NOTES:							
ACCUM: 667 NO REQUEST SUBMITTED - KEEP AS AMENDED?							
3050	SOCIAL SECURITY	.00	.00	325	3,034		3,034
3052	RETIREMENT	.00	.00	464	4,426		4,426
3058	INSURANCE-WORKERS COM	.00	.00	6	187		187
3060	INSURANCE-UNEMPLOMEN	.00	.00	10	151		151
CHARACTER 30 SUBTOTAL		.00	.00	5,055	47,452		47,452
CHARACTER:60 OPERATING EXPENDITURES							
6201	OPERATING EXPENSES-GE	.00	.00		47,452		47,452
CHARACTER 60 SUBTOTAL		.00	.00		47,452		47,452
INDEX DAFOODSTFRA SUBTOTAL		.00	.00	5,055	94,904		94,904
FUND 045 SUBTOTAL		.00	.00	5,055	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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6807	SUPPORT ASSISTANCE-GE	.00	.00	299,047	300,000		300,000
	CHARACTER 60 SUBTOTAL	.00	.00	299,047	300,000		300,000
	INDEX PCELECTRIC SUBTOTAL	.00	.00	299,047	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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6807	SUPPORT ASSISTANCE-GE	.00	.00	34,000	27,744	-27,744	
	CHARACTER 60 SUBTOTAL	.00	.00	34,000	27,744	-27,744	
	INDEX PCGAS SUBTOTAL	.00	.00	34,000	27,744	-27,744	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :046 PROJECT CARE
INDEX :PCWATER PROJECT CARE WATER
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6807	SUPPORT ASSISTANCE-GE	.00	.00			10	-10
	CHARACTER 60 SUBTOTAL	.00	.00			10	-10
	INDEX PCWATER SUBTOTAL	.00	.00			10	-10
	FUND 046 SUBTOTAL	.00	.00	333,047	327,754	-27,754	300,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :047 SPORTSPARK SR
INDEX :SPORTSPARKSR SPORTSPARK SR
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	110,717	145,696	-1,155	144,541
	NOTES:						
	ACCUM: 667						
	REQUESTING INCREASE TO TEMP POOL - TO HAVE PEOPLE CHECK BAGS AND TICKETS AT FRONT GATE IF POSSIBLE						
3002	SALARIES-PART TIME RE	.00	.00	80,828	78,065	845	78,910
3009	FULL TIME EMPLOYEES	3.00	3.00				
3011	TEMPORARY/SUPPLEMENT	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	14,594	18,049		18,049
3052	RETIREMENT	.00	.00	11,320	13,407		13,407
3054	INSURANCE-LIFE	.00	.00	33	76		76
3056	INSURANCE-HEALTH/DENT	.00	.00	8,673	9,659		9,659
3058	INSURANCE-WORKERS COM	.00	.00	4,517	6,317	310	6,627
3060	INSURANCE-UNEMPLOYMEN	.00	.00	459	1,517		1,517
	CHARACTER 30 SUBTOTAL	4.00	4.00	231,141	272,786		272,786

CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EXPENSES-GE	.00	.00	33,497	61,226	-2,036	59,190
	NOTES:						
	ACCUM: 681						
	TOTAL DEPT REQUEST - \$59190						
6204	OPER EXP-EQUIP	.00	.00		100	500	600
6207	INSURANCE-LIABILITY	.00	.00	536	636		636
6215	CLOTHING	.00	.00		349	136	485
6291	VEHICLE OPER. EXPENSE	.00	.00	8,404	11,806	11,000	22,806

NOTES:
ACCUM: 681 DEPARTMENTAL REQUEST - \$15806 - PROPOSE AS AMENDED BASED ON FUEL ANALYSIS

6301	MAINT/REPAIR-GENERAL	.00	.00	14,972	13,240	1,760	15,000
6350	RENTALS/LEASES	.00	.00	3,607	7,500	4,000	11,500

NOTES:
ACCUM: 681 AS PER DEPARTMENTAL RQST - \$13200
HAVE BEEN RELYING ON FIRE DEPARTMENT TO HELP WITH CHANGING LIGHTS, CAN NO LONGER RELY ON THEIR HELP - RENTAL COST FOR A 135 FOOT LIFT IS \$2350/DAY
ORIGINAL REQUEST \$13200

AS PER EMAIL FROM ROSEMARY, OK TO TRANSFER PORTION FOR SARABIAS -\$7500 AMND
 LESS 5800, OR \$1700 TO 6761 WHERE SARABIA PAYMENTS WILL BE PAID FROM NEXT
 YR - \$13200(1700)- \$11500 TOTAL NEW REQUEST

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 531

TYPE :SR SPECIAL REVENUE FUNDS
 FUND :047 SPORTSPARK SR
 INDEX :SPORTSPARKSR SPORTSPARK SR
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6451	PUB. UTILITIES-GENERA	.00	.00	122,409			
6452	PUB. UTILITIES-GAS	.00	.00		1,785		1,785
6453	PUB. UTILITIES-ELECTR	.00	.00		44,477		44,477
6454	PUB. UTILITIES-WATER	.00	.00		111,009	11,580	122,589

NOTES:

ACCUM: 681
 AS PER EMAIL TO ROSEMARY NEILL - TRANSFER \$3420 TO 6761 TO COVER ADDITIONAL
 CLEANING SERVICE FOR SARABIA FOR NEXT FISCAL YEAR
 AMENDED BUDGET CHANGED FROM \$126,009 TO \$111,009.

6501	COMMUNICATIONS-GENERA	.00	.00		12,853		12,853
6761	CONTRACTED SERVICES	.00	.00	97,286	110,606	-8,180	102,426

NOTES:

ACCUM: 681
 AS PER DEPARTMENTAL REQUEST - \$97306
 THE AMOUNT OF TEAMS PLAYING AT THE SP IS INCREASING, SO REQUESTING MORE
 UMPIRES
 AS PER EMAIL TO ROSEMARY NEILL - TRANSFER \$3420 FROM WATER TO THIS ACCOUNT
 TO COVER ADDITIONAL CLEANING FROM SARABIAS
 \$97306+3420 - \$100726
 PLUS \$1700 TRANSFERRED FROM 6350 FOR SARABIA - \$102426
 *** AS PER AMENDED BUDGET OF \$95,606. INCREASE IN UMPIRES + 3420 FROM
 WATER AND \$1700 TRSF FROM 6350 FOR SARABIA = \$102426

ACCUM: 667

AS PER DEPARTMENTAL REQUEST - \$97306
 THE AMOUNT OF TEAMS PLAYING AT THE SP IS INCREASING, SO REQUESTING MORE
 UMPIRES
 AS PER EMAIL TO ROSEMARY NEILL - TRANSFER \$3420 FROM WATER TO THIS ACCOUNT
 TO COVER ADDITIONAL CLEANING FROM SARABIAS
 \$97306+3420 - \$100726
 PLUS \$1700 TRANSFERRED FROM 6350 FOR SARABIA - \$102426
 *** AS PER AMENDED BUDGET OF \$95,606. INCREASE IN UMPIRES + 3420 FROM
 WATER AND \$1700 TRSF FROM 6350 FOR SARABIA = \$102426

TYPE :SR SPECIAL REVENUE FUNDS
FUND :047 SPORTSPARK SR
INDEX :SPORTSPARKSR SPORTSPARK SR
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	280,711	375,587	18,760	394,347
INDEX SPORTSPARKSR SUBTOTAL		4.00	4.00	511,852	648,373	18,760	667,133
FUND 047 SUBTOTAL		4.00	4.00	511,852	648,373	18,760	667,133

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00		1,300	250	1,550
NOTES:							
ACCUM: 667 ***** INCREASED REQUEST AS PER WALLY							
CHARACTER 60 SUBTOTAL		.00	.00		1,300	250	1,550
INDEX THERADRUGCRT SUBTOTAL		.00	.00		1,300	250	1,550
FUND 048 SUBTOTAL		.00	.00		1,300	250	1,550

TYPE :SR		SPECIAL REVENUE FUNDS					
FUND :049		SHERIFF COMMUNICATION IMPROVEMENT					
INDEX :SHERIFFCOMM		SHERIFF COMMUNICATION IMPROVEMENT					
CHARACTER:90		CAPITAL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9300	EQUIPMENT	.00	.00	351			
CHARACTER 90 SUBTOTAL		.00	.00	351			
INDEX SHERIFFCOMM SUBTOTAL		.00	.00	351			
FUND 049 SUBTOTAL		.00	.00	351			

TYPE :SR		SPECIAL REVENUE FUNDS					
FUND :050		FAMILY PROTECTION FUND					
INDEX :FAMILYPROTEC		FAMILY PROTECTION FUND					
CHARACTER:30		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00			30,691	30,691
NOTES:							
ACCUM: 681							
\$0 INITIAL							
\$30691 TRANSFERRED FROM CA AS APPROVED BY CCO #20 9/29/09.							
TOTAL \$30691 INCREASE							
3009	FULL TIME EMPLOYEES	1.00	1.00				
NOTES:							
ACCUM: 671							
1.00 POSITION TRANSFERRED FROM CA AS APPROVED BY CCO #20 9/29/09.							
TOTAL 1.00 INCREASE							
3050	SOCIAL SECURITY	.00	.00			2,238	2,238
NOTES:							
ACCUM: 681							
\$0 INITIAL							
\$2238 TRANSFERRED FROM CA AS APPROVED BY CCO #20 9/29/09.							
TOTAL \$2238 INCREASE							
3052	RETIREMENT	.00	.00			3,487	3,487
NOTES:							
ACCUM: 681							
\$0 INITIAL							
\$3487 TRANSFERRED FROM CA AS APPROVED BY CCO #20 9/29/09.							
TOTAL \$3487 INCREASE							
3054	INSURANCE-LIFE	.00	.00			13	13
NOTES:							
ACCUM: 681							
\$0 INITIAL							
\$13 TRANSFERRED FROM CA AS APPROVED BY CCO #20 9/29/09.							
TOTAL \$13 INCREASE							

TYPE :SR
FUND :050
INDEX :FAMILYPROTEC
CHARACTER:30

SPECIAL REVENUE FUNDS
FAMILY PROTECTION FUND
FAMILY PROTECTION FUND
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00			144	144

NOTES:

ACCUM: 681
\$0 INITIAL
\$144 TRANSFERRED FROM CA AS APPROVED BY CCO #20 9/29/09.
TOTAL \$144 INCREASE

3060	INSURANCE-UNEMPLOYMEN	.00	.00			117	117
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NOTES:

ACCUM: 681
\$0 INITIAL
\$117 TRANSFERRED FROM CA AS APPROVED BY CCO #20 9/29/09.
TOTAL \$117 INCREASE

CHARACTER 30 SUBTOTAL		1.00	1.00			36,690	36,690
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CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EXPENSES-GE	.00	.00	28,954	160,000	-46,690	113,310
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NOTES:

ACCUM: 681
\$10,000 INITIAL DECREASE
\$36690 FOR POSITION TRANSFERRED FROM CA AS APPROVED BY CCO #20 9/29/09.
TOTAL \$46690 DECREASE

ACCUM: 667
***** REQUEST SET AT \$150,000 AS PER MALLY

CHARACTER 60 SUBTOTAL		.00	.00	28,954	160,000	-46,690	113,310
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INDEX FAMILYPROTEC SUBTOTAL		1.00	1.00	28,954	160,000	-10,000	150,000
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FUND 050 SUBTOTAL		1.00	1.00	28,954	160,000	-10,000	150,000
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TYPE :SR
FUND :051
INDEX :CNTYCLKRAF
CHARACTER:60

SPECIAL REVENUE FUNDS
RECORDS ARCHIVES FUND
COUNTY CLERK RECORDS ARCHIVES
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	617,356	564,000		564,000
6204	OPER EXP-EQUIP	.00	.00	24,196	56,000	30,000	86,000

NOTES:

ACCUM: 667
SENT EMAIL (8/27/09) TO VALERIE FOR REASON OF INCREASE

CHARACTER 60 SUBTOTAL		.00	.00	641,552	620,000	30,000	650,000
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CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT	.00	.00		30,000	-30,000	
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CHARACTER 90 SUBTOTAL		.00	.00		30,000	-30,000	
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INDEX CNTYCLKRAF SUBTOTAL		.00	.00	641,552	650,000		650,000
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FUND 051 SUBTOTAL		.00	.00	641,552	650,000		650,000
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TYPE :SR
FUND :052
INDEX :CNTYCLKVSF
CHARACTER:60

SPECIAL REVENUE FUNDS
VITAL STATISTICS FUND
COUNTY CLERK VITAL STATISTICS
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00	10,967	30,498	49,502	80,000
NOTES:							
ACCUM: 667 SENT EMAIL (8/27/09) TO VALERIE FOR REASON OF INCREASE **** AS PER MALLY ONLY BUDGET \$80,000 FOR 6201							
6204	OPER EXP-EQUIP	.00	.00	1,598	10,802	-10,802	
NOTES:							
ACCUM: 667 ***** AS PER MALLY, REDUCE BUDGET FROM \$1,600 TO \$0.00							
6980	TRANSFERS OUT	.00	.00		260,000	-60,000	200,000
CHARACTER 60 SUBTOTAL		.00	.00	12,565	301,300	-21,300	280,000
CHARACTER:90 CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	4,825	38,700	-38,700	
NOTES:							
ACCUM: 667 SENT EMAIL (8/27/09) TO VALERIE FOR REASON OF INCREASE ***** AS PER MALLY, REDUCE BUDGET FROM \$238,700 TO \$0.00							
CHARACTER 90 SUBTOTAL		.00	.00	4,825	38,700	-38,700	
INDEX CNTYCLKVSF SUBTOTAL		.00	.00	17,390	340,000	-60,000	280,000
FUND 052 SUBTOTAL		.00	.00	17,390	340,000	-60,000	280,000

TYPE :SR
FUND :053
INDEX :JPTTECHNOLOGY
CHARACTER:60

SPECIAL REVENUE FUNDS
JUSTICE COURT TECHNOLOGY FUND
JUSTICE COURT TECHNOLOGY FUND
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	36,750	123,700		123,700
NOTES:							
ACCUM: 667 JP4 IS REQUESTING 2 PC'S AND 3 SCANNERS - \$9886 TOTAL MARCIE REQUESTED BREAKDOWN							
6502	CELL PHONE ALLOWANCE	.00	.00			2,400	2,400
NOTES:							
ACCUM: 681 JP7 IS REQUESTING A CELL PHONE ALLOWANCE OF \$2400							
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,175	1,300		1,300
CHARACTER 60 SUBTOTAL		.00	.00	37,925	125,000	2,400	127,400
CHARACTER:90 CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00		42,500		42,500
NOTES:							
ACCUM: 667 JP3 IS REQUESTING \$4500 - NEED BREAKDOWN							
CHARACTER 90 SUBTOTAL		.00	.00		42,500		42,500
INDEX JPTTECHNOLOGY SUBTOTAL		.00	.00	37,925	167,500	2,400	169,900
FUND 053 SUBTOTAL		.00	.00	37,925	167,500	2,400	169,900

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	1,804,208	1,952,324	-1,952,324	

NOTES:

ACCUM: 681
\$1,740,630 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

3002	SALARIES-PART TIME RE	.00	.00	42,652	28,134	-28,134	
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NOTES:

ACCUM: 681
\$43,297 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

3007	SALARIES-OVERTIME	.00	.00	60,178	62,815	-62,815	
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NOTES:

ACCUM: 681
\$55,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOPTED BUDGET CHANGED FROM \$55000 TO \$62815

3009	FULL TIME EMPLOYEES	57.00	.00				
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NOTES:

ACCUM: 719
10/27/08: RECLASSIFIED AND UPGRADED PAY FOR 1 POSITION FROM CLINICAL SUPERVISOR (055900) TO CLINICAL UNIT SUPERVISOR (108040) WITH NO EFFECT ON EMPLOYEE COUNT. POSITION CURRENTLY FILLED BY PAULA WHARTON; EFFECTIVE DATE 10/19/08.
09/08/09: RECLASSIFIED ONE VACANT POSITION FROM FULL TIME, REGULAR JUV CORRS OFFICER JPD (017500) TO FULL TIME, REGULAR COUNSELOR (JP) (052000) IN ORDER TO TRANSFER T. MOLINAR FROM THE SECURE POST-ADJUDICATION ACCOUNT. EMPLOYEE IS TO KEEP SALARY AND ANNIVERSARY DATE AND CHANGE IS EFFECTIVE 08/23/09. THIS CHANGE HAS NO EFFECT ON EMPLOYEE COUNT.

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3010	PART TIME EMPLOYEES	3.00	.00				
3050	SOCIAL SECURITY	.00	.00	145,398	156,425	-156,425	

NOTES:

ACCUM: 681
\$136,475 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

3052	RETIREMENT	.00	.00	210,843	228,309	-228,309	
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NOTES:

ACCUM: 681
\$202,561 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

3054	INSURANCE-LIFE	.00	.00	539	1,425	-1,425	
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NOTES:

ACCUM: 681
\$1,225 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

3056	INSURANCE-HEALTH/DENT	.00	.00	129,922	141,000	-141,000	
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NOTES:

ACCUM: 681
\$147,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

3058	INSURANCE-WORKERS COM	.00	.00	39,865	51,565	-51,565	
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NOTES:

ACCUM: 681
\$115,051 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOPTED BUDGET CHANGED FROM \$71565 TO \$51565

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 542

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3060	INSURANCE-UNEMPLOYMEN	.00	.00	4,538	10,770	-10,770	

NOTES:

ACCUM: 681
 \$6,747 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
 DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOPTED BUDGET CHANGED FROM \$12770 TO \$10770

CHARACTER 30	SUBTOTAL	60.00	.00	2,438,143	2,632,767	-2,632,767	
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CHARACTER:60 OPERATING EXPENDITURES

6204	OPER EXP-EQUIP	.00	.00	6,119			
6701	EMPLOYEE TRAINING	.00	.00		3,500	-3,500	

NOTES:

ACCUM: 681
 \$0 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
 DEPT REQUEST FOR 2010

CHARACTER 60	SUBTOTAL	.00	.00	6,119	3,500	-3,500	
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INDEX JUVCHALLENGE	SUBTOTAL	60.00	.00	2,444,262	2,636,267	-2,636,267	
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TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	1,767,259	1,902,142	-1,902,142	

NOTES:

ACCUM: 681
\$2,063,743 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

ADOPTED AMENDED CHANGED FROM \$1,912,142 TO \$1,902,142

3002	SALARIES-PART TIME RE	.00	.00	407,856	276,976	-276,976	
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NOTES:

ACCUM: 681
\$314,624 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOPTED CHANGE FROM \$301,976 TO \$276,976

3007	SALARIES-OVERTIME	.00	.00	85,838	139,500	-139,500	
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NOTES:

ACCUM: 681
\$75,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOPTED CHANGE FROM \$149,500 TO \$139,500

3009	FULL TIME EMPLOYEES	61.00	.00				
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NOTES:

ACCUM: 719
05/08/09: AUTHORIZED THE FOLLOWING STAFFING CHANGES WITH A NET INCREASE OF
6 POSITIONS:

- (1) CREATE 2 FULL TIME DETENTION OFFICER POSITIONS (025900) THROUGH THE ELIMINATION OF 3 PART TIME DETENTION OFFICER POSITIONS (025900);
- (2) CREATE 1 FULL TIME MAINTENANCE TECHNICIAN POSITION (058600) THROUGH THE ELIMINATION OF 1 PART TIME DETENTION OFFICER POSITION (025900);
- (3) CREATE 1 FULL TIME SECRETARY POSITION (035700) THROUGH THE ELIMINATION OF 1 PART TIME DETENTION OFFICER POSITION (025900); AND
- (4) CREATE 2 FULL TIME COOK I POSITIONS (029700) THROUGH THE ELIMINATION OF 3 PART TIME COOK I POSITIONS (029700).

ADOPTED EMPLOYEE COUNT = 53 + 6 ADDITIONS = 59 REVISED EMPLOYEE COUNT

05/08/09: RECLASSIFIED TWO POSITIONS FROM MAINTENANCE ASSISTANT (056400) TO CUSTODIAN (109130) WITH NO EFFECT ON STAFFING LEVEL.
AMENDED EMPLOYEE COUNT = 59 + 0 CHANGE = 59 REVISED EMPLOYEE COUNT
06/04/09: AUTHORIZED THE CREATION OF 2 FULL TIME, REGULAR JUVENILE DETENTION OFFICER POSITIONS (025900) THROUGH THE ELIMINATION OF 4 VACANT PART TIME, REGULAR JUVENILE DETENTION OFFICER POSITIONS.
REVISED EMPLOYEE COUNT = 59 + 2 ADDITIONS = 61 REVISED EMPLOYEE COUNT

TYPE :SR
FUND :055
INDEX :JUVDETENTION
CHARACTER:30

SPECIAL REVENUE FUNDS
JUVENILE PROBATION SPECIAL REVENUE
JUVENILE DETENTION
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3010	PART TIME EMPLOYEES	15.00	.00				

NOTES:

ACCUM: 719

05/08/09: AUTHORIZED THE FOLLOWING STAFFING CHANGES WITH A NET CHANGE OF 9 PART TIME POSITIONS ELIMINATED FROM STAFFING TABLE:

- (1) DELETE 3 PART TIME DETENTION OFFICER POSITIONS (025900) TO CREATE 2 FULL TIME DETENTION OFFICER POSITIONS (025900);
- (2) DELETE 2 PART TIME DETENTION OFFICER POSITIONS (025900) TO CREATE 1 FULL TIME MAINTENANCE TECH POSITION (058600);
- (3) DELETE 1 PART TIME DETENTION OFFICER POSITION (025900) TO CREATE 1 FULL TIME SECRETARY POSITION (035700); AND
- (4) DELETE 3 PART TIME COOK I POSITIONS (029700) TO CREATE TWO FULL TIME COOK I POSITIONS (029700).

ADOPTED EMPLOYEE COUNT = 28 - 9 DELETIONS = 19 REVISED EMPLOYEE COUNT

06/05/09: AUTHORIZED THE DELETION OF 4 VACANT PART TIME, REGULAR JUVENILE DETENTION OFFICER POSITIONS (025900) IN ORDER TO CREATE 2 FULL TIME, REGULAR JUVENILE DETENTION OFFICER POSITIONS (025900).

REVISED EMPLOYEE COUNT = 19 - 4 DELETIONS = 15 AMENDED EMPLOYEE COUNT

3050	SOCIAL SECURITY	.00	.00	170,256	180,116	-180,116	
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NOTES:

ACCUM: 681

\$181,948 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOTPED CHANGED FROM \$185,116 TO \$180,116

3052	RETIREMENT	.00	.00	251,078	271,101	-271,101	
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NOTES:

ACCUM: 681

\$270,130 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOPTED CHANGED FROM \$276,101 TO \$271,101

TYPE :SR
FUND :055
INDEX :JUVDETENTION
CHARACTER:30

SPECIAL REVENUE FUNDS
JUVENILE PROBATION SPECIAL REVENUE
JUVENILE DETENTION
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMP PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	582	1,300	-1,300	

NOTES:

ACCUM: 681

\$1,450 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

3056	INSURANCE-HEALTH/DENT	.00	.00	139,158	141,000	-141,000	
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NOTES:

ACCUM: 681

\$174,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOPTED CHANGED FROM \$156,000 TO \$141,000

3058	INSURANCE-WORKERS COM	.00	.00	51,956	86,254	-86,254	
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NOTES:

ACCUM: 681

\$150,941 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOPTED CHANGED FROM \$151,254 TO \$86,254

3060	INSURANCE-UNEMPLOYMEN	.00	.00	5,378	9,195	-9,195	
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NOTES:

ACCUM: 681

\$9,019 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 30 SUBTOTAL		76.00	.00	2,879,361	3,007,584	-3,007,584	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	5,951	7,800	-7,800	
NOTES:							
ACCUM: 681 \$7,500 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
6201	OPERATING EXPENSES-GE	.00	.00	49,134	61,447	-61,447	
NOTES:							
ACCUM: 681 \$50,500 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
6204	OPER EXP-EQUIP	.00	.00	6,832	4,664	-4,664	
NOTES:							
ACCUM: 681 \$0 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
6207	INSURANCE-LIABILITY	.00	.00	2,058	4,000	-4,000	
NOTES:							
ACCUM: 681 \$4,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
6291	VEHICLE OPER. EXPENSE	.00	.00	14,291	10,563	-10,563	
NOTES:							
ACCUM: 681 \$27,563 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
AMENDED ADOPTED CHANGED FROM \$26,563 TO \$10,563							

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6602	TRAVEL	.00	.00	13,152	16,000	-16,000	

NOTES:

ACCUM: 681
\$16,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET HAS TRANSFERRED TO GF

6664	PROF SVCS-GENERAL	.00	.00	129,743	102,944	-102,944	
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NOTES:

ACCUM: 681
\$135,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET HAS TRANSFERRED TO GF

6701	EMPLOYEE TRAINING	.00	.00	6,832	7,000	-7,000	
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NOTES:

ACCUM: 681
\$7,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET HAS TRANSFERRED TO GF

6900	SUBSISTENCE	.00	.00	97,355	1,309	-1,309	
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NOTES:

216 x-400 FROM BD94-

ACCUM: 681
\$0 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET HAS TRANSFERRED TO GF

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	325,348	215,727	-215,727	

TYPE :SR
FUND :055
INDEX :JUVDETENTION
CHARACTER:90

SPECIAL REVENUE FUNDS
JUVENILE PROBATION SPECIAL REVENUE
JUVENILE DETENTION
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9103	RENOVATIONS	.00	.00		1,400		-1,400
NOTES:							
ACCUM: 681 \$0 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
9300	EQUIPMENT	.00	.00	13,325	6,336		-6,336
NOTES:							
ACCUM: 681 \$0 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
CHARACTER 90 SUBTOTAL		.00	.00	13,325	7,736		-7,736
INDEX JUVDETENTION SUBTOTAL		76.00	.00	3,218,034	3,231,047		-3,231,047

TYPE :SR
FUND :055
INDEX :JUVPROBSR
CHARACTER:30

SPECIAL REVENUE FUNDS
JUVENILE PROBATION SPECIAL REVENUE
JUVENILE PROBATION SPECIAL REVENUE
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	3,099,671	3,718,754		-3,718,754
NOTES:							
ACCUM: 681 DEPT REQUEST FOR FY10 - \$3233083 **** BUDGET WAS TRANSFERRED TO GF AMENDED ADOPTED CHANGED FROM \$3,583,754 TO \$3,718,754							
3002	SALARIES-PART TIME RE	.00	.00	20,950	38,462		-38,462
NOTES:							
ACCUM: 681 \$39,868 : AS APPROVED BY JUVENILE BOARD ON 8/7/2009 2010 DEPT REQUEST **** BUDGET WAS TRANSFERRED TO GF							
3007	SALARIES-OVERTIME	.00	.00	28	200		-200
3009	FULL TIME EMPLOYEES	71.00	.00				
NOTES:							
ACCUM: 719 10/27/08: UPGRADE AND RECLASSIFY THE ASSISTANT DIRECTOR OF PROBATION SERVICES POSITION (101300) TO DIRECTOR OF HUMAN RESOURCES (107060) WITH NO EFFECT ON STAFFING TABLE. 10/27/08: UPGRADE AND RECLASSIFY ONE FULL TIME, REGULAR FIELD COMPLIANCE OFFICER POSITION (101500) TO A COURT INTERPRETER POSITION (107070) WITH NO EFFECT ON STAFFING TABLE. 01/15/09: DELETE ONE DRUG/MODEL CT. COORD POSITION (076300) AND REPLACE WITH A DRUG/MODEL COURT COORD POSITION (109040) AS PART OF A SALARY RECLASSIFICATION MOVE THAT WILL ALIGN THE POSITION WITH THAT OF A COUNTY COURT COORDINATOR. NO EFFECT ON STAFFING TABLE. 02/19/09: CREATE A DIVERSIONARY PROGRAMS COORDINATOR POSITION (109090) TO IMPLEMENT, SUPPORT, COORDINATE, DIRECT AND EVALUATE DESIGNATED DIVERSIONARY PROGRAMS AND TO PROMOTE AND OBTAIN COMMUNITY SUPPORT FOR THE DEPARTMENT AND ITS COMMUNITY-BASED PROGRAMS. ***ADOPTED EMPLOYEE COUNT = 73 + 1 ADDITION = 74 REVISED EMPLOYEE COUNT*** 03/02/09: AUTHORIZED ELIMINATION OF GENERAL COUNSEL (JP) POSITION (043000) FROM JPD'S STAFFING TABLE. LEGAL SERVICES FOR THE JUVENILE BOARD AND FOR JPD WILL NOW BE TRANSFERRED TO THE COUNTY ATTORNEY'S OFFICE. CCO #30 ***REVISED EMPLOYEE COUNT = 74 - 1 DELETION = 73 REVISED EMPLOYEE COUNT*** 05/08/09: AUTHORIZED TRANSFER OF ONE FULL TIME, REGULAR SENIOR COUNSELOR (JPD) POSITION (007300) THAT WAS PREVIOUSLY FUNDED BY TITLE IV-E. THIS POSITION WILL BE PERFORMING DUTIES THAT ARE NOT ALLOWED UNDER TITLE IV E							

GUIDELINES. IN EXCHANGE, ONE PROBATION OFFICER POSITION (030900) WILL BE TRANSFERRED TO THE TITLE IV-E GRANT FOR NO OVERALL IMPACT TO STAFFING.
 REVISED EMPLOYEE COUNT = 73 + 0 NET CHANGE = 73 REVISED EMPLOYEE COUNT
 07/12/09: AS PER MEMO DATED 07/20/09, ONE POSITION WAS RECLASSIFIED FROM DIRECTOR OF FINANCIAL SERVICES (100700) TO DEPUTY CHIEF OF FINANCE AND OPERATIONS (109140) EFFECTIVE 07/12/09. THE EMPLOYEE FILLING THE POSITION WAS ASSIGNED TO STEP 5 WITH A SENIORITY DATE OF 07/12/09. THIS HAS NO NET EFFECT ON STAFFING LEVELS.
 REVISED EMPLOYEE COUNT = 73 + 0 NET CHANGE = 73 AMENDED EMPLOYEE COUNT
 09/08/09: AS PER MEMO DATED 07/20/09, ONE POSITION WAS RECLASSIFIED FROM DEPUTY CHIEF/OPERATIONS (013100) TO DEPUTY CHIEF OF JUV SVCS (109160). THE CHANGE WAS TO BE EFFECTIVE 07/12/09 WITH NO NET EFFECT ON STAFFING LEVEL.
 REVISED EMPLOYEE COUNT = 73 + 0 NET CHANGE = 73 AMENDED EMPLOYEE COUNT
 08/17/09: AUTHORIZED THE DELETION OF 1 DIR OF HUMAN RESOURCES POSITION (107060) AND 1 SECRETARY JPD POSITION (035700) EFFECTIVE 08/23/09. THESE POSITIONS ARE TO BE TRANSFERRED TO HUMAN RESOURCES AS APPROVED BY THE JUVENILE BOARD TO CONSOLIDATE THE COUNTY'S HR FUNCTIONS. THE TRANSFER ALSO RESULTS IN "SAVINGS" SINCE BOTH POSITIONS MUST BE ALIGNED WITH THE COUNTY'S PAY SCALES. CCO #14
 REVISED EMPLOYEE COUNT = 73 - 2 DELETIONS = 71 AMENDED EMPLOYEE COUNT

REPORT:BP501EX
 DATE :10/05/2009

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2009-2010 BUDGETARY INFORMATION
 FISCAL YEAR 08 ACTUAL EXPENDITURES
 FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

TIME: 17:41
 PAGE: 552

		SPECIAL REVENUE FUNDS					
		JUVENILE PROBATION	SPECIAL REVENUE				
		JUVENILE PROBATION	SPECIAL REVENUE				
		PERSONNEL EXPENDITURES					
SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EML PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3010	PART TIME EMPLOYEES	2.00	.00				
3011	TEMPORARY/SUPPLEMENT	1.00	1.00				
3050	SOCIAL SECURITY	.00	.00	274,401	280,164	-280,164	
NOTES:							
ACCUM: 681							
\$250,413 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
AMENDED ADOPTED CHANGED FROM \$278,164 TO \$280,164							
3052	RETIREMENT	.00	.00	412,371	427,968	-427,968	
NOTES:							
ACCUM: 681							
\$371,580 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
AMENDED ADOPTED CHANGED FROM \$412,968 TO \$427,968							
3054	INSURANCE-LIFE	.00	.00	951	1,825	-1,825	
NOTES:							
ACCUM: 681							
\$1,700 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
3056	INSURANCE-HEALTH/DENT	.00	.00	225,823	222,850	-222,850	
NOTES:							
ACCUM: 681							
\$204,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
AMENDED ADOPTED CHANGED FROM \$212,850 TO \$222,850							

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	60,255	80,086	-80,086	

NOTES:

ACCUM: 681
\$125,586 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOPTED CHANGED FROM \$70,086 TO \$80,086

3060	INSURANCE-UNEMPLOYMEN	.00	.00	9,710	22,321	-22,321	
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NOTES:

ACCUM: 681
\$12,347 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

CHARACTER 30 SUBTOTAL		74.00	1.00	4,104,160	4,792,630	-4,792,630	
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TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVPROBSR JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	63,080	73,620	-73,620	

NOTES:

ACCUM: 681
\$76,805 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

6011	BOOKS, PUBLICATIONS,	.00	.00	15,208	22,236	-22,236	
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NOTES:

ACCUM: 681
\$5,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

6021	DUES-GENERAL	.00	.00	1,645	2,655	-2,655	
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NOTES:

ACCUM: 681
\$4,320 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

6201	OPERATING EXPENSES-GE	.00	.00	18,834	32,780	-32,780	
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NOTES:

ACCUM: 681
\$19,130 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOPTED CHANGED FROM \$37,780 TO \$32,780

TYPE :SR
FUND :055
INDEX :JUVPROBSR
CHARACTER:60

SPECIAL REVENUE FUNDS
JUVENILE PROBATION SPECIAL REVENUE
JUVENILE PROBATION SPECIAL REVENUE
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6203	OPERATING EXPENSES-ME	.00	.00	5,387	8,658	-8,658	
	NOTES:						
	ACCUM: 681 \$0 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010						
6204	OPER EXP-EQUIP	.00	.00	47,978	21,000	-21,000	
	NOTES:						
	ACCUM: 681 \$0 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010						
	**** BUDGET WAS TRANSFERRED TO GF						
6215	CLOTHING	.00	.00	2,832	3,450	-3,450	
	NOTES:						
	ACCUM: 681 \$3,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010						
	**** BUDGET WAS TRANSFERRED TO GF						
6301	MAINT/REPAIR-GENERAL	.00	.00	171,151	167,265	-167,265	
	NOTES:						
	ACCUM: 681 \$228,460 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010						
	**** BUDGET WAS TRANSFERRED TO GF						
	AMENDED ADOPTED CHANGED FROM \$190,365 TO \$167,265						
6452	PUB. UTILITIES-GAS	.00	.00	26,683	23,135	-23,135	
	NOTES:						
	ACCUM: 681 \$23,135 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010						
	**** BUDGET WAS TRANSFERRED TO GF						

TYPE :SR
FUND :055
INDEX :JUVPROBSR
CHARACTER:60

SPECIAL REVENUE FUNDS
JUVENILE PROBATION SPECIAL REVENUE
JUVENILE PROBATION SPECIAL REVENUE
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6453	PUB. UTILITIES-ELECTR	.00	.00	165,316	194,142	-194,142	
	NOTES:						
	ACCUM: 681 \$156,890 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010						
	**** BUDGET WAS TRANSFERRED TO GF						
6454	PUB. UTILITIES-WATER	.00	.00	24,093	31,840	-31,840	
	NOTES:						
	ACCUM: 681 \$28,640 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010						
	**** BUDGET WAS TRANSFERRED TO GF						
6501	COMMUNICATIONS-GENERA	.00	.00	71,484	101,000	-101,000	
	NOTES:						
	ACCUM: 681 \$87,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010						
	**** BUDGET WAS TRANSFERRED TO GF						
6600	AUTO ALLOWANCE	.00	.00	3,900	1,650	-1,650	
6604	MILEAGE REIMBURSEMENT	.00	.00	82,450	115,500	-115,500	
	NOTES:						
	ACCUM: 681 \$110,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010						
	**** BUDGET WAS TRANSFERRED TO GF						
	AMENDED ADOPTED CHANGED FROM \$109,000 TO \$115,500						

TYPE :SR
FUND :055
INDEX :JUVPROBSR
CHARACTER:60

SPECIAL REVENUE FUNDS
JUVENILE PROBATION SPECIAL REVENUE
JUVENILE PROBATION SPECIAL REVENUE
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6664	PROF SVCS-GENERAL	.00	.00	144,034	202,625	-202,625	
NOTES:							
ACCUM: 681 \$190,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
AMENDED ADPOTED CHANGED FROM \$182,625 TO \$202,625							
6701	EMPLOYEE TRAINING	.00	.00	37,605	66,600	-66,600	
NOTES:							
ACCUM: 681 \$55,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
AMENDED ADOPTED CHANGED FROM \$67,000 TO \$66,600							
6981	TRANSFERS OUT-GRANT M	.00	.00	22,271	71,376	-71,376	
NOTES:							
ACCUM: 681 \$19,084 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
**** BUDGET WAS TRANSFERRED TO GF							
CHARACTER 60 SUBTOTAL		.00	.00	903,951	1,139,532	-1,139,532	
INDEX JUVPROBSR SUBTOTAL		74.00	1.00	5,008,111	5,932,162	-5,932,162	
FUND 055 SUBTOTAL		210.00	1.00	10,670,407	11,799,476	-11,799,476	

TYPE :SR
FUND :056
INDEX :JPDINTEREST
CHARACTER:60

SPECIAL REVENUE FUNDS
JUVENILE PROBATION INTEREST
JUVENILE PROBATION INTEREST
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00		1,701	9,503	11,204
NOTES:							
ACCUM: 681 \$11,204 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
6204	OPER EXP-EQUIP	.00	.00	22,974	40,439	-22,802	17,637
NOTES:							
ACCUM: 681 \$17,637 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
6664	PROF SVCS-GENERAL	.00	.00			36,500	36,500
NOTES:							
ACCUM: 681 \$36,500 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
\$24,500 (DOMESTIC VIOLENCE EDUCATION PROGRAM) 500 (BOY SCOUTS) 1,500 (MEDIATION/DISPUTE RESOLUTION) 10,000 (CONFERENCE COMMITTEE)							
6701	EMPLOYEE TRAINING	.00	.00		6,000	7,900	13,900
NOTES:							
ACCUM: 681 \$13,900 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
CHARACTER 60 SUBTOTAL		.00	.00	22,974	48,140	31,101	79,241

TYPE :SR
FUND :056
INDEX :JPDINTEREST
CHARACTER:90

SPECIAL REVENUE FUNDS
JUVENILE PROBATION INTEREST
JUVENILE PROBATION INTEREST
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9103	RENOVATIONS	.00	.00	9,140			
9105	RENOVATIONS - REPAIRS	.00	.00		25,500	-25,500	
NOTES:							
ACCUM: 681 \$0 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
9300	EQUIPMENT	.00	.00	20,995	10,000	1,000	11,000
NOTES:							
ACCUM: 681 \$11,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010 (ELECTRIC OVEN)							
CHARACTER 90 SUBTOTAL		.00	.00	30,135	35,500	-24,500	11,000
INDEX JPDINTEREST SUBTOTAL		.00	.00	53,109	83,640	6,601	90,241
FUND 056 SUBTOTAL		.00	.00	53,109	83,640	6,601	90,241

TYPE :SR
FUND :057
INDEX :JPDNATSCHOOL
CHARACTER:60

SPECIAL REVENUE FUNDS
JPD NATIONAL SCHOOL LUNCH
JUVENILE PROBATION NATIONAL SCHOOL
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6900	SUBSISTENCE	.00	.00	59,036	317,374	27,626	345,000
NOTES:							
AMENDED ADOPTED BUDGET, 08/23/07:							
ACCUM: 681 \$385,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
ACCUM: 667 **** REDUCE DEPT REQUEST TO FROM \$385,000 TO \$345,000 AS PER WALLY TO MATCH ESTIMATED REVENUES FOR 2010.							
CHARACTER 60 SUBTOTAL		.00	.00	59,036	317,374	27,626	345,000
INDEX JPDNATSCHOOL SUBTOTAL		.00	.00	59,036	317,374	27,626	345,000
FUND 057 SUBTOTAL		.00	.00	59,036	317,374	27,626	345,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :058 JPD FEDERAL PRISONER
INDEX :JPDFEDPRISON JUVENILE PROBATION FED PRISONER REV
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9103	RENOVATIONS	.00	.00			35	-35
9300	EQUIPMENT	.00	.00	9,120			
CHARACTER 90 SUBTOTAL		.00	.00	9,120	35	-35	
INDEX JPDFEDPRISON SUBTOTAL		.00	.00	9,120	35	-35	
FUND 058 SUBTOTAL		.00	.00	9,120	35	-35	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :060 DRUG ENFORCEMENT MATCH
INDEX :DRUGENFMATCH DRUG ENFORCEMENT MATCH
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3007	SALARIES-OVERTIME	.00	.00	5,561	22,722	-12,603	10,119
3050	SOCIAL SECURITY	.00	.00	425	1,740	-965	775
3052	RETIREMENT	.00	.00	632	2,538	-1,432	1,106
CHARACTER 30 SUBTOTAL		.00	.00	6,618	27,000	-15,000	12,000

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00		1,666		1,666
6003	OFFICE SUPPLIES	.00	.00	305	1,666		1,666
6201	OPERATING EXPENSES-GE	.00	.00	4,703			
6204	OPER EXP-EQUIP	.00	.00	14,800	8,673		8,673
6215	CLOTHING	.00	.00		300		300
6232	TRANSCRIPTS/FILING FE	.00	.00		1,843		1,843
6246	OPERATING EXP -MISC.	.00	.00		2,300		2,300
6247	CONFIDENTIAL FUNDS	.00	.00		25,000		25,000
6288	INVESTIGATIVE EXPENSE	.00	.00		5,500		5,500
6291	VEHICLE OPER. EXPENSE	.00	.00	2,099	1,668		1,668
6305	MAINT/REPAIR-AUTOMOBILI	.00	.00	15,470			
6503	COMMUNICATIONS-TELEPH	.00	.00	211			
6505	COMMUNICATIONS-DATA C	.00	.00		708		708
6602	TRAVEL	.00	.00	3,373	8,340		8,340
6981	TRANSFERS OUT-GRANT M	.00	.00	755,000	1,343,906	-256,000	1,087,906
CHARACTER 60 SUBTOTAL		.00	.00	795,961	1,401,570	-256,000	1,145,570

TYPE :SR
FUND :060
INDEX :DRUGENFMATCH
CHARACTER:90

SPECIAL REVENUE FUNDS
DRUG ENFORCEMENT MATCH
DRUG ENFORCEMENT MATCH
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9250	VEHICLES	.00	.00		238,000		238,000
9300	EQUIPMENT	.00	.00	22,004	33,430		33,430
CHARACTER 90 SUBTOTAL		.00	.00	22,004	271,430		271,430
INDEX DRUGENFMATCH SUBTOTAL		.00	.00	824,583	1,700,000	-271,000	1,429,000
FUND 060 SUBTOTAL		.00	.00	824,583	1,700,000	-271,000	1,429,000

TYPE :SR
FUND :062
INDEX :JUSTCRTSEC
CHARACTER:60

SPECIAL REVENUE FUNDS
JUSTICE COURT SECURITY FUND
JUSTICE COURT SECURITY
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		25,000	-5,000	20,000
NOTES:							
ACCUM: 667 ***** REDUCE FROM \$30,000 AS PER WALLY TO \$20,000 TO MATCH ESTIMATED REVENUE TOTAL OF \$120,000							
6701	EMPLOYEE TRAINING	.00	.00	398	25,000	-15,000	10,000
NOTES:							
ACCUM: 667 ***** REDUCE DEPT REQUEST TO \$10,000 AS PER WALLY							
CHARACTER 60 SUBTOTAL		.00	.00	398	50,000	-20,000	30,000
CHARACTER:90 CAPITAL EXPENDITURES							
9105	RENOVATIONS - REPAIRS	.00	.00		25,000	65,000	90,000
NOTES:							
ACCUM: 667 ***** INCREASE TO \$90,000 AS PER WALLY							
CHARACTER 90 SUBTOTAL		.00	.00		25,000	65,000	90,000
INDEX JUSTCRTSEC SUBTOTAL		.00	.00	398	75,000	45,000	120,000
FUND 062 SUBTOTAL		.00	.00	398	75,000	45,000	120,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :063 JUVENILE CASE MANAGER FUND
INDEX :JUSTCRTMGR JUVENILE CASE MANAGER FUND
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3001	SALARIES-FULL TIME RE	.00	.00	84,846	93,303	747	94,050

NOTES:

ACCUM: 667
AS PER JESSICA'S WORKSHEET - PAYROLL FOR FY10 - \$93229
PLUS PAYROLL ACCRUAL - \$821
TOTAL NEED - \$94050

3009	FULL TIME EMPLOYEES	3.00	3.00	6,432	7,165	93	7,258
3050	SOCIAL SECURITY	.00	.00				

NOTES:

ACCUM: 667
\$10 ADDITIONAL FOR JP3 FOR NEW AUTO ALLOWANCE FOR JCTMGR REQUESTED
AS PER JESSICA'S WORKSHEET - PAYROLL FOR FY10 - \$93229
PLUS PAYROLL ACCRUAL - \$821
TOTAL NEED - \$94050
X.0765 - \$7195 PLUS PAYROLL ACCRUAL OF \$63 - \$7258
\$10 ADDITIONAL FOR JP3 FOR NEW AUTO ALLOWANCE FOR JCTMGR REQUESTED
NEED APPROVAL FROM CCRT 1ST!!!

3052	RETIREMENT	.00	.00	9,471	10,677	109	10,786
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NOTES:

ACCUM: 667
JP3 IS REQUESTING \$15 ADDITIONAL FOR JCRT MGR NEW AUTO ALLOWANCE
AS PER JESSICA'S WORKSHEET - PAYROLL FOR FY10 - \$93229
PLUS PAYROLL ACCRUAL - \$821
TOTAL NEED - \$94050
X.1136 - \$10684 PLUS PAYROLL ACCRUAL OF \$102 - \$10786

3054	INSURANCE-LIFE	.00	.00	33	76		76
3056	INSURANCE-HEALTH/DENT	.00	.00	8,568	9,039	32	9,071

NOTES:

ACCUM: 667
AMENDED BUDGET \$9039
PLUS PAYROLL ACCRUAL - \$32
TOTAL NEED - \$9071

TYPE :SR SPECIAL REVENUE FUNDS
FUND :063 JUVENILE CASE MANAGER FUND
INDEX :JUSTCRTMGR JUVENILE CASE MANAGER FUND
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
3058	INSURANCE-WORKERS COM	.00	.00	339	843	1	844

NOTES:

ACCUM: 667
JP3 IS REQUESTING \$1 ADDITIONAL FOR JCRT MGR NEW AUTO ALLOWANCE

3060	INSURANCE-UNEMPLOYMEN	.00	.00	203	357	35	392
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NOTES:

ACCUM: 667
JP3 IS REQUESTING \$1 ADDITIONAL FOR JCRT MGR NEW AUTO ALLOWANCE
AS PER JESSICA'S WORKSHEET - PAYROLL FOR FY10 - \$93229
PLUS PAYROLL ACCRUAL - \$821
TOTAL NEED - \$94050
X.0038 - \$357 PLUS PAYROLL ACCRUAL OF \$35- \$392

CHARACTER 30 SUBTOTAL		3.00	3.00	109,892	121,460	1,017	122,477
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CHARACTER:60 OPERATING EXPENDITURES

6600	AUTO ALLOWANCE	.00	.00	375	376	125	501
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NOTES:

ACCUM: 667
JP3 IS REQUESTING \$125 FOR AUTO ALLOWANCE FOR JCMGR - NEED CCRT APPROVAL!!!!
PLUS \$1 ACCRUAL FOR PAYROLL

CHARACTER 60 SUBTOTAL		.00	.00	375	376	125	501
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INDEX JUSTCRTMGR SUBTOTAL		3.00	3.00	110,267	121,836	1,142	122,978
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FUND 063 SUBTOTAL		3.00	3.00	110,267	121,836	1,142	122,978
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TYPE :SR
FUND :065
INDEX :ELECTIONCH19
CHARACTER:60

SPECIAL REVENUE FUNDS
ELECTION FUND-CHAPTER 19
ELECTION FUND-CHAPTER 19
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6011	BOOKS, PUBLICATIONS,	.00	.00	197			
6021	DUES-GENERAL	.00	.00	315			
6204	OPER EXP-EQUIP	.00	.00	18,369			

NOTES:

8/7/08 BD103-
TO TRANSFER APPROPRIATIONS WITHIN THE ELECTION FUND-CHAPTER 19
ACCOUNT TO ALLOW FOR PAYMENT IN FULL ON A LAPTOP INVOICE.
ELECTIONCH19 6204 422.00
ELECTIONCH19 6761 (422.00)

6602	TRAVEL	.00	.00	4,516			
6761	CONTRACTED SERVICES	.00	.00	47,276			
CHARACTER 60 SUBTOTAL		.00	.00	70,673			
INDEX ELECTIONCH19 SUBTOTAL		.00	.00	70,673			
FUND 065 SUBTOTAL		.00	.00	70,673			

TYPE :SR
FUND :067
INDEX :DMIDRUGCOURT
CHARACTER:60

SPECIAL REVENUE FUNDS
DWI DRUG COURT
DWI DRUG COURTS
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00		65,000	5,000	70,000

NOTES:

ACCUM: 667
***** INCREASE TO \$70,000 AS PER MALLY

CHARACTER 60 SUBTOTAL		.00	.00		65,000	5,000	70,000
INDEX DMIDRUGCOURT SUBTOTAL		.00	.00		65,000	5,000	70,000
FUND 067 SUBTOTAL		.00	.00		65,000	5,000	70,000

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00		4,000	56,000	60,000

NOTES:

ACCUM: 667
NO REQUEST RECEIVED FROM DEPT - SET AS AMENDED

***** AS PER WALLY INCREASE TO \$60,000

CHARACTER 60 SUBTOTAL	.00	.00		4,000	56,000	60,000
INDEX DAFEDRLASSET SUBTOTAL	.00	.00		4,000	56,000	60,000
FUND 068 SUBTOTAL	.00	.00		4,000	56,000	60,000

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00		40,000	44,000	84,000

NOTES:

ACCUM: 667
***** AS PER WALLY INCREASE TO \$84,000

CHARACTER 60 SUBTOTAL	.00	.00		40,000	44,000	84,000
INDEX COURTGUARDIN SUBTOTAL	.00	.00		40,000	44,000	84,000
FUND 069 SUBTOTAL	.00	.00		40,000	44,000	84,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :070 JUVENILE PROBATION DONATIONS
INDEX :JUVPROBDONAT JUVENILE PROBATION DONATIONS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6201	OPERATING EXPENSES-GE	.00	.00		1,200	-1,200	
NOTES:							
ACCUM: 667							
***** NEW INDEX IS JPDJURORDON							
CHARACTER 60 SUBTOTAL		.00	.00		1,200	-1,200	
INDEX JUVPROBDONAT SUBTOTAL		.00	.00		1,200	-1,200	
FUND 070 SUBTOTAL		.00	.00		1,200	-1,200	

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 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6011	BOOKS, PUBLICATIONS,	.00	.00		219	-219	
6021	DUES-GENERAL	.00	.00		675	-675	
6201	OPERATING EXPENSES-GE	.00	.00			2,888	2,888
6204	OPER EXP-EQUIP	.00	.00			9,000	9,000
6602	TRAVEL	.00	.00		6,367	-367	6,000
6761	CONTRACTED SERVICES	.00	.00		137,349	-77,349	60,000
CHARACTER 60 SUBTOTAL		.00	.00		144,610	-66,722	77,888
INDEX ELECTCH1908 SUBTOTAL		.00	.00		144,610	-66,722	77,888
FUND 071 SUBTOTAL		.00	.00		144,610	-66,722	77,888

TYPE :SR
FUND :072
INDEX :JPDDETAINEE
CHARACTER:60

SPECIAL REVENUE FUNDS
JPD DETAINEE
JUVENILE PROBATION DETAINEE REV
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		5,541	21,363	26,904
NOTES:							
ACCUM: 681 \$26,904 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
6301	MAINT/REPAIR-GENERAL	.00	.00			1,000	1,000
NOTES:							
ACCUM: 681 \$1,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
6701	EMPLOYEE TRAINING	.00	.00			1,800	1,800
NOTES:							
ACCUM: 681 \$1,800 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
CHARACTER 60 SUBTOTAL		.00	.00		5,541	24,163	29,704

TYPE :SR
FUND :072
INDEX :JPDDETAINEE
CHARACTER:90

SPECIAL REVENUE FUNDS
JPD DETAINEE
JUVENILE PROBATION DETAINEE REV
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
9105	RENOVATIONS - REPAIRS	.00	.00		4,384	-4,384	
NOTES:							
ACCUM: 681 \$0 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009 DEPT REQUEST FOR 2010							
CHARACTER 90 SUBTOTAL		.00	.00		4,384	-4,384	
INDEX JPDDETAINEE SUBTOTAL		.00	.00		9,925	19,779	29,704
FUND 072 SUBTOTAL		.00	.00		9,925	19,779	29,704

TYPE :SR SPECIAL REVENUE FUNDS
FUND :073 ELECTION CHAPTER 19 -2009
INDEX :ELECTCH1909 ELECT FUND-CPT 19-2009-SPEND BY 8/31/11
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
676I	CONTRACTED SERVICES	.00	.00			20,979	20,979
	CHARACTER 60 SUBTOTAL	.00	.00			20,979	20,979
	INDEX ELECTCH1909 SUBTOTAL	.00	.00			20,979	20,979
	FUND 073 SUBTOTAL	.00	.00			20,979	20,979

TYPE :SR SPECIAL REVENUE FUNDS
FUND :074 DIST COURTS RECORDS ARCHIVE
INDEX :DISTCOURTSRA DIST COURTS RECORDS ARCHIVES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
676I	CONTRACTED SERVICES	.00	.00			130,000	130,000
	CHARACTER 60 SUBTOTAL	.00	.00			130,000	130,000
	INDEX DISTCOURTSRA SUBTOTAL	.00	.00			130,000	130,000
	FUND 074 SUBTOTAL	.00	.00			130,000	130,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :075 CNTYDIST COURTS TECHNOLOGY
INDEX :CNTYDISTTECH CNTY DIST COURTS TECHNOLOGY FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00			4,000	4,000
	CHARACTER 60 SUBTOTAL	.00	.00			4,000	4,000
	INDEX CNTYDISTTECH SUBTOTAL	.00	.00			4,000	4,000
	FUND 075 SUBTOTAL	.00	.00			4,000	4,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :076 COURT RECORDS PRESERVATION FUND
INDEX :COURTRECRES COURT RECORDS PRESERVATION FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
6761	CONTRACTED SERVICES	.00	.00			100,000	100,000
	CHARACTER 60 SUBTOTAL	.00	.00			100,000	100,000
	INDEX COURTRECRES SUBTOTAL	.00	.00			100,000	100,000
	FUND 076 SUBTOTAL	.00	.00			100,000	100,000
	TYPE SR SUBTOTAL	376.00	169.00	28,953,733	46,993,195	-4,984,479	42,008,716

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2009-2010 BUDGETARY INFORMATION
FISCAL YEAR 08 ACTUAL EXPENDITURES
FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT EMPL PROPOSED	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
**	REPORT GRAND TOTAL **	2,647.50	2,644.00	288,370,693	276,302,198	-13,635,955	262,666,815

REPORT BP505EX

**APPROPRIATIONS BY:
FUND TYPE AND INDEX**

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CPAGUADULCE	CAPITAL PROJ-AGUADULC	.00	.00	103,604			
CPASCPIH07	CAPITAL PROJ-ASCARATE	.00	.00	92,255			
CPCAPESCSCCK	CAP PROJ-CNTY CONST E	.00	.00	423			
CPCAPITAL01	CAPITAL PROJ-COUNTY C	.00	.00	3,369,437	2,671,963	-2,666,463	5,500
CPCAPITAL02	CAPITAL PROJ-COUNTY C	.00	.00	1,610,219	98,941	-90,341	8,600
CPCAPITAL07	CAPITAL PROJ-COUNTY C	.00	.00	949,227	2,400,677	-832,689	1,567,988
CPCHRNVA07	CAPITAL PROJ-CRTHSE R	.00	.00	5,395			
CPCNTYCAPIMP	CAPITAL PROJECT-CNTY	.00	.00	1,133,297	1,166,781	-397	1,166,384
CPCCAPRIVP04	CAPITAL PROJECT-CNTY	.00	.00	15,200	-5,830	5,830	
CPCCAPRIVPK	CAPITAL PROJECT-CP RI	.00	.00				
CPCOURTHSE95	CAPITAL PROJ. COURTHO	.00	.00	11,938			
CPDTFCIMP07	CAPITAL PROJ-SHRF DET	.00	.00	38,707			
CPELECTIONS	CAPITAL PROJECTS-ELEC	.00	.00		-2,606,541	2,606,541	
CPFLDCNTL07	CAPITAL PROJ-CNTY FLO	.00	.00	35,647			
CPJUVPROBADM	CAPITAL PROJ. JUVENIL	.00	.00	42,690			
CPLSJAEXP07	CAPITAL PROJ-LED SAMA	.00	.00	176,802			
CPLVPRKPPCT3	CAPITAL PROJ-LOWER VA	.00	.00	70,499			
CPMDRBLDG	CAP PROJ-MDR (ARCHIVE	.00	.00	240,992			
CPMDRRNV07	CAPITAL PROJ-MDR RENO	.00	.00	910,629			
CPMVANEX	CAPITAL PROJ-MISSION	.00	.00	2,077			
CPMVTSTANEX	CAPITAL PROJECT-MONTA	.00	.00	2,551			
CPPOPCAP07	CAPITAL PROJ-OPERATE	.00	.00	701,905			
CPPARKIMP07	CAPITAL PROJ. PARK IM	.00	.00	5,130			
CPSANELPK07	CAPITAL PROJ-SAN ELIZ	.00	.00	42,319			
CPSNELRPK07	CAPITAL PROJ-SAN ELI	.00	.00	75,267	-50,000	50,000	
CPSOADMINBLD	CAP PROJ-SHERIFF OFFI	.00	.00	274,307			
CPTAXCAP07A	CAPITAL PROJ-CNTY TAX	.00	.00	185,479	309,146	-283,146	26,000
CPVINTONPK07	CAPITAL PROJ-VINTON P	.00	.00		500,000	-500,000	
CPWESTMYPK07	CAPITAL PROJ-WESTWAY	.00	.00		50,000	-50,000	
TYPE CP SUBTOTAL		.00	.00	10,095,996	4,535,137	-1,760,665	2,774,472

TYPE:DS DEBT SERVICE-GOVERNMENTAL

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CERTOBLIG01	CERT. OF OBLIGATION,	.00	.00	2,410,995	2,406,308	1,677	2,407,985
CERTOBLIG02	CERT. OF OBLIGATION,	.00	.00	604,366	998,867	49,956	1,048,823
CERTOBLIG07	CERT. OF OBLIGATION,	.00	.00	2,298,926	2,914,132		2,914,132
CERTOBLIG97	CERT. OF OBLIGATION,	.00	.00	476,044			
GOREFUND01	G.O. REFUND BONDS, SE	.00	.00	3,662,894	267,151	-4,738	262,413
GOREFUND02	G.O. REFUND BONDS, SE	.00	.00	49,963	359,451	-1,607	357,844
GOREFUND02A	G.O. REFUND BONDS, SE	.00	.00	1,342,463	1,344,925	-243,137	1,101,788
GOREFUND07	G.O. REFUND BONDS, SE	.00	.00	52,096,409	2,244,870	-1	2,244,869
GOREFUND98	G.O. REFUND BONDS, SE	.00	.00	2,321,545	3,439,268	-1,148	3,438,120
TCERTOBL07A	TAX CERT. OF OBLIG, S	.00	.00	461,450	584,936		584,936
TYPE DS SUBTOTAL		.00	.00	65,725,055	14,559,908	-198,998	14,360,910

TYPE:EP ENTERPRISE

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CNTYSOLIDWAS	COUNTY SOLID WASTE EN	.00	.00	234,736	243,482	7,518	251,000
EMONCONST97B	EAST MONTANA 1997B CO	.00	.00		36,471		36,471
EMONWATER	ENTERPRISE-E MONTANA	1.00	1.00	670,100	916,496	14,504	931,000
EMON00AI&S	EAST MONTANA 2000A I	.00	.00	17,084	17,084	136	17,220
EMON97AI&S	EAST MONTANA 1997A I	.00	.00	56,800	56,800	9,025	65,825
TYPE EP SUBTOTAL		1.00	1.00	978,720	1,270,333	31,183	1,301,516

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
ACCESSMATCH	ACCESS AND VISITATION	.00	.00	6,760	7,000	1,885	8,885
AGRICULTURAL	AGRILIFE EXTENSION (A	10.00	10.00	256,168	260,151	-26,869	233,282
AGUADULCECC	AGUA DULCE COMMUNITY	.00	.00	5,801	10,648		10,648
AMBULANCESVC	AMBULANCE SERVICE 530	.00	.00	344,448	452,280		452,280
ANIMALCONTRL	ANIMAL CONTROL 540021	.00	3.00			166,282	166,282
ASCARATE	ASCARATE REGIONAL COU	15.00	15.00	921,450	1,058,037	-26,814	1,031,223
ASSOCCPSCRT	ASSOCIATE CPS COURT	5.00	5.00	414,273	444,004	-7,501	436,503
ASSOCFAMCRT1	ASSOCIATE FAMILY COUR	5.00	4.00	394,559	396,791	-7,750	389,041
ASSOCFAMCRT2	ASSOCIATE FAMILY COUR	4.00	4.00	369,922	396,789	-7,505	389,284
ASSOCFAMCRT3	388TH ASSOCIATE COURT	4.00	4.00	228,379	305,283	-3,094	302,189
ASSOCFAMCRT4	ASSOCIATE FAMILY COUR	3.00	3.00	265,401	289,144	-3,296	285,848
AUDITOR	COUNTY AUDITOR 500124	53.00	53.00	3,300,438	3,564,103	-110,727	3,453,376
BURIALS	BURIALS (FORMERLY CHA	.00	.00		107,800	-1,100	106,700
CA	COUNTY ATTORNEY 52147	71.50	70.50	5,190,148	5,743,074	-208,062	5,537,012
CARETGH	COUNTY ATTORNEY-REIGH	7.00	7.00	626,601	743,746	-19,991	723,755
CATEENCR2	COUNTY ATTORNEY TEEN	1.00	1.00	50,642	57,317	-6,850	48,467
CATEENCR2	COUNTY ATTORNEY TEEN	1.00	1.00	3,434	56,621	-5,505	51,116
CCCRIMFEECOL	COUNTY CLK CRIMINAL F	21.00	21.00	558,911	652,912	-66,932	585,980
CCJUDGES	COUNTY COURT AT LAW J	7.00	7.00	1,276,198	1,392,458	-10,635	1,381,823
COMJUDGES	COUNTY CRIMINAL MAGIS	4.00	4.00	348,341	662,778	-6,359	656,419
CCRIMC1	COUNTY CRIMINAL COURT	3.00	3.00	213,559	232,809	-3,740	229,069
CCRIMC2	COUNTY CRIMINAL COURT	5.00	5.00	271,404	329,765	-5,834	323,931
CCRIMC3	COUNTY CRIMINAL COURT	3.00	3.00		210,235	-36,083	174,152
CCRIMC4	COUNTY CRIMINAL COURT	3.00	3.00		203,080	-35,396	167,684
CC1	COUNTY COURT AT LAW N	4.00	4.00	226,234	290,425	-6,701	283,724
CC2	COUNTY COURT AT LAW N	3.00	3.00	211,920	230,648	-4,824	225,824
CC3	COUNTY COURT AT LAW N	3.00	3.00	216,962	232,994	-2,832	230,162
CC4	COUNTY COURT AT LAW N	3.00	3.00	212,911	214,244	-3,120	211,124
CC5	COUNTY COURT AT LAW N	3.00	3.00	231,235	248,713	-4,435	244,278
CC6	COUNTY COURT AT LAW N	3.00	3.00	231,129	250,332	-5,178	245,154
CC7	COUNTY COURT AT LAW N	3.00	3.00	226,638	248,545	-4,192	244,353
CDP	INFORMATION TECHNOLOG	44.00	44.00	5,437,665	6,401,629	-396,433	6,005,196
CHARITIES	CHARITIES 540112	.00	.00	96,830			
CHILDPROTEC	CHILD PROTECTIVE SERV	.00	.00	476,888	558,824		558,824
CHILDMBRD	CHILD WELFARE (BOARD)	2.00	1.00	260,956	290,125	-41,704	248,421
CHILDFWEEES	CHILD WELFARE-LEGAL F	.00	.00	855,905	879,000		879,000
CNTYCLERK	COUNTY CLERK 500223	62.00	61.00	2,001,854	2,312,793	-119,235	2,193,608
COMMCENTER	COMMUNICATIONS CENTER	6.00	6.00	380,082	408,181	-16,027	392,154
COMHCRTSVCS	COMMISSIONERS COURT S	1.00	1.00	33,596	79,537	-79,537	
COMHCSCDREIM	COMM SUPER DEVCD REIMB	3.00	1.00	84,514	99,443		92,443
COMMDEV	COMMUNITY DEVELOPMENT	3.00	3.00		392,568	-383,450	9,118
COMMISSNER1	COMMISSIONER DEVELOPMENT	3.00	3.00	191,896	205,339	-6,542	198,797
COMMISSNER2	COMMISSIONER PRECINCT	3.00	3.00	180,252	214,408	-6,776	207,632
COMMISSNER3	COMMISSIONER PRECINCT	3.00	3.00	196,101	221,928	-5,074	216,854
COMMISSNER4	COMMISSIONER PRECINCT	3.00	3.00	198,731	213,400	-5,761	207,639

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
COMMSVCS	FAMILY AND COMMUNITY	2.00	4.00	193,568	204,898	84,382	289,380
COMMUNITY	COMMUNITY SUPERVISION	.00	.00	584,699	601,295	-6,136	595,159
CONSTABLE1	CONSTABLE PRECINCT NO	4.00	4.00	237,134	273,709	-6,812	266,897
CONSTABLE2	CONSTABLE PRECINCT NO	4.00	3.00	221,370	250,960	-54,426	196,534
CONSTABLE3	CONSTABLE PRECINCT NO	5.00	5.00	213,086	293,157	-25,389	267,768
CONSTABLE4	CONSTABLE PRECINCT NO	4.00	4.00	220,739	261,127	-7,764	253,363
CONSTABLE5	CONSTABLE PRECINCT NO	5.00	3.50	209,751	276,248	-89,554	186,694
CONSTABLE6	CONSTABLE PRECINCT NO	8.00	5.00	410,453	500,161	-135,511	364,650
CONSTABLE7	CONSTABLE PRECINCT NO	4.00	3.00	193,741	240,112	-54,078	186,034
COUNCIL	COUNCIL OF JUDGES ADM	28.00	27.00	5,473,630	5,783,353	-294,984	5,488,369
COUNTYJUDGE	COUNTY JUDGE 500025	5.00	5.00	420,735	441,340	-30,884	410,456
COURTADMIN	COUNTY COURT AT LAW A	20.00	20.00	637,620	732,001	-23,032	708,969
CRIMDC1	CRIMINAL DISTRICT COU	3.00	3.00	214,712	232,951	-11,100	221,851
DA	DISTRICT ATTORNEY 521	168.00	168.00	11,106,995	12,437,904	-257,169	12,180,735
DIMS	D.A.-DIMS PROJECT MAT	.00	.00	328,598	407,204	49,722	456,926
DIMSMAGISTRA	D.A.-DIMS MAGISTRATE	.00	.00	.00	22,217	.00	22,217
DISTCLERK	DISTRICT CLERK 500728	100.00	100.00	3,752,943	4,292,642	-164,099	4,128,627
DJUDGEAL	DISTRICT JUDGE SALARY	17.00	17.00	295,047	304,348	-1,937	302,411
DOMESTICRELA	DOMESTIC RELATIONS OF	26.00	26.00	1,208,898	1,372,059	-94,351	1,277,708
DOMESTICVIOL	DOMESTIC VIOLENCE MAT	.00	.00	95,560	110,012	7,580	117,592
ELECTIONS	ELECTIONS 500413	14.00	14.00	1,023,880	1,200,508	4,541	1,205,049
EMERGENCYMGM	EMERGENCY MANAGEMENT	.00	.00	64,210	56,631	-59	56,627
FABNSCC	FABENS COMMUNITY CENT	.00	.00	.00	5,686	-181,701	2,888,142
FACILITIES	FACILITIES MANAGEMENT	36.00	32.00	2,736,094	3,069,843	-42,444	2,888,142
FLEETMGT	FLEET MANAGEMENT AND S	1.00	.00	.00	42,444	.00	42,444
GADMINGF	GENERAL AND ADMINISTR	1.00	.00	18,608,208	30,045,091	-11,696,519	18,345,572
GASSISTANCE	GENERAL ASSISTANCE 54	11.00	11.00	1,010,123	972,319	-217,414	754,905
GOLFCOURSE	ASCARATE GOLF COURSE	18.00	18.00	1,133,725	1,321,106	-31,341	1,289,765
HUMANRES	HUMAN RESOURCES	20.00	20.00	714,963	1,221,918	98,840	1,320,758
IMPACTCRT	IMPACT COURT 524488	6.00	6.00	.00	.00	.00	.00
INDEFENSEEN	INDIGENT DEFENSE ENHA	.00	.00	.00	.00	204,398	204,398
JP1	JUSTICE OF THE PEACE	5.00	4.00	227,862	275,214	-42,649	232,565
JP2	JUSTICE OF THE PEACE	10.00	9.00	369,472	439,315	-47,368	391,947
JP3	JUSTICE OF THE PEACE	9.00	9.00	304,803	362,329	-23,149	339,180
JP4	JUSTICE OF THE PEACE	9.00	8.00	345,458	412,974	-27,244	385,730
JP5	JUSTICE OF THE PEACE	7.00	7.00	408,566	404,197	-16,460	387,737
JP6	JUSTICE OF THE PEACE	10.00	10.00	375,430	441,090	-38,674	402,416
JP6PLACE2	JUSTICE OF THE PEACE	5.00	5.00	225,811	270,627	-8,935	261,769
JP7	JUSTICE OF THE PEACE	8.00	8.00	378,533	412,433	-26,107	386,326
JUVCHALL	JUV PROB CHALLENGE GF	.00	60.00	.00	.00	2,447,986	2,447,986
JUVCOURTREFE	JUVENILE COURT REFERE	6.00	6.00	440,093	448,920	-10,702	438,218
JUVCOURTREF2	JUVENILE COURT REFERE	5.00	5.00	369,816	406,970	-7,053	399,917
JUVDTEN	JUVENILE DETENTION GF	.00	76.00	.00	.00	3,488,418	3,488,418
JUVPROB	JUVENILE PROBATION GF	.00	73.00	.00	.00	5,245,041	5,245,041
LIFEMGMT	LIFE MANAGEMENT 54052	.00	.00	106,975	100,000	.00	100,000

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
MAGISTRATEI	CRIMINAL LAW MAGISTRA	7.00	7.00	432,507	453,799	-9,807	443,992
MEDEXAMNT	MEDICAL EXAMINER-MAIN	.00	.00	23,770	28,769	-294	28,475
MEDICALEXAM	MEDICAL EXAMINER 5403	17.00	17.00	1,323,330	1,411,916	-36,891	1,375,025
MENTALHLTH	MENTAL HEALTH-COUNTY	.00	.00	752,217	705,000	.00	705,000
MYALLEYANNEX	MISSION VALLEY ANNEX	.00	.00	26,844	35,587	-320	35,267
NEANNEX	NORTHEAST ANNEX	.00	.00	68,236	61,958	-629	61,329
NUTRITION	NUTRITION PROGRAM MAT	.00	.00	947,800	928,844	-228,844	700,000
PARKING	PARKING GARAGE-MAINT	.00	4.00	182	700	87,536	88,236
PHSERVICES	PUBLIC HEALTH SERVICE	.00	.00	2,425,690	1,882,469	-1,333,751	548,718
PLAN&DEVELOP	PLANNING AND DEVELOPM	9.00	2.00	310,318	505,859	-4,404,517	101,342
PROBATE	PROBATE COURT 520908	8.00	8.00	561,457	672,656	-12,312	660,344
PROBATECRT2	PROBATE COURT 2	9.00	9.00	652,840	710,771	-10,102	700,669
PUBLICDEFEND	PUBLIC DEFENDER 52171	56.00	56.00	4,404,952	5,086,790	-216,458	4,870,332
PURCHASING	PURCHASING 500512	22.00	22.00	1,197,405	1,263,868	-45,058	1,218,810
RISKPOOL	RISK POOL BOARD OPERA	.00	.00	21	.00	.00	.00
RURALS	RURAL PARKS 570333	6.00	6.00	210,833	244,928	-9,837	235,091
RURALTANSIT	RURAL TRANSIT ASSISTA	.00	.00	190,000	205,800	-2,100	203,700
SANELICTRMNT	SAN ELIZABO CENTER-M	.00	.00	30,628	3,920	-40	3,880
SEWAGINSPEC	ON-SITE SEWAGE INSPEC	4.00	4.00	30,645	169,408	-34,121	161,287
SHERIFFACADT	SHERIFF ACADEMY TRAIN	6.00	6.00	460,788	526,797	-34,239	492,558
SHERIFFDETEN	SHERIFF-DETENTION FAC	378.00	408.00	29,085,243	30,736,621	-728,726	31,465,347
SHERIFFJAILA	SHERIFF-JAIL ANNEX 53	331.00	331.00	26,835,482	28,285,408	-246,845	28,038,563
SHERIFFLAW	SHERIFF-LAW ENFORCEME	285.00	285.00	22,565,503	23,216,947	-902,439	22,314,508
SHERIFFSEC	COURTHOUSE SECURITY 5	13.00	13.00	690,366	762,771	-7,376	755,395
SOLIDWASDISP	SOLID WASTE DISPOSAL	1.00	.00	12,642	80,429	-80,429	.00
SPARKSCC	SPARKS COMMUNITY CENT	.00	.00	254	927	.00	927
SWIMMING	SWIMMING POOLS 570226	3.00	3.00	268,398	309,792	-5,157	304,635
TAXOFFICE	TAX OFFICE 500520	81.00	76.00	2,886,476	3,189,121	-321,390	2,867,731
VICSERLIAIM	SHERIFF-VICTIM SERVIC	.00	.00	11,008	18,007	.00	18,007
VICTIMWIT	VICTIM/WITNESS SERVIC	.00	.00	109,076	114,379	-28,399	85,980
VRAPMATCH	VRAP GRANT MATCH	.00	.00	25,789	13,827	13,270	27,097
YSLETAANNEX	YSLETA ANNEX	.00	.00	.00	36,397	45,242	81,639
006THAJD	6TH ADMIN. JUDICIAL DI	.00	.00	77,769	77,769	.00	77,769
008THCOURT	EIGHTH COURT OF APPEA	3.00	3.00	26,722	27,374	.00	27,374
034THDC	34TH DISTRICT COURT 5	3.00	3.00	238,101	262,667	-3,523	259,144
041STDC	41ST DISTRICT COURT 5	3.00	3.00	285,537	278,666	-8,564	270,102
065THDC	65TH DISTRICT COURT 5	6.00	5.00	398,762	400,582	16,791	417,373
120THDC	120TH DISTRICT COURT	4.00	4.00	271,216	299,301	-13,876	285,425
168THDC	168TH DISTRICT COURT	3.00	3.00	243,328	282,256	-11,951	270,305
171STDC	171ST DISTRICT COURT	3.00	3.00	258,111	298,489	-8,241	290,248
205THDC	205TH DISTRICT COURT	3.00	3.00	231,267	244,221	-6,673	237,547
210THDC	210TH DISTRICT COURT	3.00	3.00	202,267	222,427	-6,850	215,577
243RDDC	243RD DISTRICT COURT	7.00	4.00	276,374	287,677	-11,012	275,665
327THDC	327TH DISTRICT COURT	3.00	3.00	234,076	249,582	-4,566	245,015
346THDC	346TH DISTRICT COURT	3.00	3.00	211,292	226,974	-4,056	222,918

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
383RDDC	383RD DISTRICT COURT	7.00	7.00	343,012	360,149	6,525	366,674
384THDC	384TH DISTRICT COURT	5.00	5.00	281,494	398,057	-7,474	390,583
388THDC	388TH DISTRICT COURT	5.00	5.00	258,284	300,494	-6,804	293,690
409THDC	409TH DISTRICT COURT	3.00	3.00	209,516	234,342	-10,201	224,141
448THDC	448TH DISTRICT COURT	3.00	3.00	192,291	215,919	-2,979	212,940
TYPE GF SUBTOTAL		2,270.50	2,474.00	182,617,173	208,943,625	-6,722,996	202,221,201

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
ACBRDCHILD05	A.C BORDER CHILDREN'S	.00	.00	13,472			
ACCESSVIS07	ACCESS AND VISITATION	.00	.00	2,565			
ACCESSVIS08	ACCESS AND VISITATION	.00	.00	69,965			
ACCESSVIS09	ACCESS AND VISITATION	.00	.00	4,021			
ADMINSUPP06	ONDPC-ADMIN/INTEL SUP	.00	.00	18,880			
ADMINSUPP07	ONDPC-ADMIN/INTEL SUP	.00	.00	509,537			
ADMINSUPP08	ONDPC-ADMIN/INTEL SUP	.00	.00	74,594			
ARROWOCDET08	CROOKED ARROW OCDETF	.00	.00	7,846			
BANDIT08	OCDETF 2008 BANDIT	.00	.00	7,190			
BOOTSTRAP06	BOOTSTRAP LOAN PROGRA	.00	.00	145,837			
BORDERCRIM08	BORDER CRIME INITIATI	.00	.00	1,347,526			
BORDERSTAR08	PROJECT BORDER STAR 2	.00	.00	168,861			
BORDERSTAR88	PROJECT BORDER STAR 2	.00	.00	515,817			
BOSQUECCF05	BOSQUE BONITO 1&11 SA	.00	.00	482,656			
BRDCHILD007	BORDER CHILDREN'S MH	.00	.00	5,899			
BRDCHILD008	BORDER CHILDREN'S MH	.00	.00	930,524			
BRDCHILD009	BORDER CHILDREN'S MH	.00	.00	6,687			
BULPROOFVE06	BULLET PROOF VEST PAR	.00	.00	1,26			
BULPROOFVE08	BULLET PROOF VEST PAR	.00	.00	1,935			
CHILDPROT07	CHILD PROTECTIVE SERV	.00	.00	134,513			
CHILDPROT08	CHILD PROTECTIVE SERV	.00	.00	479,428			
CHILDPROT09	CHILD PROTECTIVE SERV	.00	.00	30,093			
COLONSELF06	COLONIA SELF HELP CEN	.00	.00	595,828			
COLPLUMBPROG	COLONIA PLUMBING PROG	.00	.00	1,449			
COLROADAP1	COLONIA ROAD ALLOCATE	.00	.00	76,013			
COLROADAP3	COLONIA ROAD ALLOCATE	.00	.00	19,168			
COLROADAP6	COLONIA ROAD ALLOCATE	.00	.00	35,866			
COLROADAP7	COLONIA ROAD ALLOCATE	.00	.00	115,615			
COLROADAP8	COLONIA ROAD ALLOCATE	.00	.00	130,080			
CONSTEPIDM08	CONSTABLE STEP IMP DR	.00	.00	44,500			
CONTOBACCO08	CONSTABLE NO. 6 TOBAC	.00	.00	19,375			
C03TOBACCO09	CONSTABLE NO. 3 TOBAC	.00	.00	1,334			
C06TOBACCO09	CONSTABLE NO. 6 TOBAC	.00	.00	1,480			
CPOTARIZ03	ARIZONA HIDTA CPOT 20	.00	.00	386,927			
CPOTCALIF03	CALIFORNIA HIDDTA CPO	.00	.00	557,240			
CPOTNMX03	NEW MEXICO CPOT 2003	.00	.00	399,566			
CPOTSTX03	SOUTH TEXAS CPOT 2003	.00	.00	358,526			
CPOTSNB03	SNB HIDTA CPOT 2003	.00	.00	36,565			
CRIMENTUN07A	CRIMINAL ENTERPRISE U	.00	.00	37,433			
DADEPBGAJ06	THE BYRNE DA JUSTICE	.00	.00	16,200			
DADEPBJAG07	THE BYRNE DA JUSTICE	.00	.00	19,597			
DADEPBJAG08	THE BYRNE DA JUSTICE	.00	.00	38,544			
DADIMSPROJ07	D.A.DIMS PROJECT 2007	.00	.00	38,942			
DADIMSPROJ08	D.A.DIMS PROJECT 2008	.00	.00	490,124			
DADIMSPROJ09	D.A.DIMS PROJECT 200	.00	.00	29,477			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
DAJOINTPRO05	ONDCP DA JOINT PROS T	.00	.00	767			
DAJOINTPRO06	ONDCP DA JOINT PROS T	.00	.00	20,455			
DAJOINTPRO07	ONDCP DA JOINT PROS T	.00	.00	385,553			
DAJOINTPRO08	ONDCP-DA JOINT PROSEC	.00	.00	127,401			
DANTIGANG07	ANTI-GANG 2007	.00	.00	46,853			
DAVINE08	DA VICTIM INFO NOTIFI	.00	.00	30,108			
DHERIC07	ONDCP-DHE INTELLIGENC	.00	.00	20,070			
DHIENTER04	ONDCP-HIGHWAY INTERDI	.00	.00	1,698			
DHISTASH04	ONDCP-HIGHWAY INTERDI	.00	.00	1,477			
DHITRAIN06	ONDCP-DHI TRAINING IN	.00	.00	13,592			
DHITRANS04	ONDCP-HIGHWAY INTERDI	.00	.00	7,479			
DLRCONNECT08	DLR CONNECT OCDETF 20	.00	.00	4,445			
DMEDT007	ONDCP-DME MAJOR DTO T	.00	.00	42,150			
DOMESTVIOLO7	DOMESTIC VIOLENCE UNI	.00	.00	901			
DOMESTVIOLO8	DOMESTIC VIOLENCE UNI	.00	.00	171,630			
DRUGENFMAT08	DRUG ENFORCEMENT MATC	.00	.00	612,129			
DTORIC07	ONDCP-DTO REGIONAL IN	.00	.00	48,396			
DWIDRUGINT07	DWI DRUG COURT INTER	.00	.00	43,441			
DWIDRUGINT08	DWI DRUG COURT INTER	.00	.00	79,366			
EMERGF00S06	EMERGENCY FOOD AND SH	.00	.00	-647			
EMERGF00S07	EMERGENCY FOOD AND SH	.00	.00	-4,029			
EMERGF00S08	EMERGENCY FOOD AND SH	.00	.00	140,439			
ENTERPRISE06	ONDCP-ENTERPRISE MONE	.00	.00	7,839			
ENTERPRISE07	ONDCP-ENTERPRISE MONE	.00	.00	257,930			
ENTERPRISE08	ONDCP-ENTERPRISE MONE	.00	.00	74,860			
FUGITVIOLE05	ONDCP-FUGITIVE/VIOLEN	.00	.00	6,770			
FUGITVIOLE06	ONDCP-FUGITIVE/VIOLEN	.00	.00	2,049			
FUGITVIOLE07	ONDCP-FUGITIVE/VIOLEN	.00	.00	127,515			
FUGITVIOLE08	ONDCP-FUGITIVE/VIOLEN	.00	.00	46,944			
HAVAEQUIP06	HELP AMERICA VOTE ACT	.00	.00	16,565			
HDALTFUEL07	HD ALTERNATIVE FUEL P	.00	.00	21,625			
HIDTARIC01	ONDCP-REGIONAL INTELL	.00	.00	3			
HIDTARIC04	ONDCP-REGIONAL INTELL	.00	.00	12,409			
HIDTARIC05	ONDCP-REGIONAL INTELL	.00	.00	4,275			
HIDTARIC06	ONDCP-REGIONAL INTELL	.00	.00	75,390			
HIDTARIC07	ONDCP-REGIONAL INTELL	.00	.00	557,287			
HIDTARIC08	ONDCP-REGIONAL INTELL	.00	.00	5,446			
HISNUTRIT06A	HISPANIC NUTRITION PR	.00	.00	312			
HISNUTRIT07	HISPANIC NUTRITION PR	.00	.00	-320			
HISNUTRIT08	HISPANIC NUTRITION PR	.00	.00	11,840			
HMLNDLETPP06	HOMELAND SECURITY LET	.00	.00	59,315			
HMLNDSHSP06	HOMELAND SECURITY SHS	.00	.00	82,667			
HOMEPROG05	HOME PROGRAM DEED CON	.00	.00	107,384			
IDAPAR03	EL PASO CO IDA PARALL	.00	.00	251,260			
IMPRESTJBSA	J B STATE AID IMPREST	.00	.00	111,979			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
ITSINTPROJ07	ITS INTEGRATION PROJE	.00	.00	391,952			
JBSAALTERN02	JUVENILE JUSTICE ALTE	.00	.00	29,617			
JBSASERVICES	JUVENILE SERVICES	.00	.00	426			
JUVJUSTAIB08	JPD JUV JUSTICE ACCT	.00	.00	39,664			
JUVJUSTAIB09	JPD JUV JUSTICE ACCT	.00	.00	12,034			
LDIDMIPROJ08	LABOR DAY IDM INCENTII	.00	.00	4,000			
LNSTARFUG08	LONE STAR FUGITIVE IA	.00	.00	84			
MAJORDT008	ONDCP-MAJOR DTO TARGE	.00	.00	13,885			
MULTIAGTF06	ONDCP-MULTI AGENCY TF	.00	.00	43,417			
MULTIAGTF07	ONDCP-MULTI AGENCY TF	.00	.00	332,159			
MULTIAGTF08	ONDCP-MULTI AGENCY TF	.00	.00	51,185			
NPSGROUND04	NPS GROUND WORK 2004	.00	.00	22,250			
NUTRITION06	NUTRITION PROGRAM 200	.00	.00	34			
NUTRITION07	NUTRITION PROGRAM 200	.00	.00	267,847			
NUTRITION08	NUTRITION PROGRAM 200	.00	.00	2,660,558			
OPER0ZHRAN07	2007 OPERATION-02 WRA	.00	.00	-169			
OPLINEBACK07	OPERATION LINEBACKER	.00	.00	213,063			
OPLINEBACK7E	OPERATION LINEBACKER	.00	.00	372,938			
PDMEADOMSF06	PUBLIC DEFENDER MEADO	.00	.00	21,279			
PDMEADOMSF07	PUBLIC DEFENDER MEADO	.00	.00	4,040			
PDMEADOMSF08	PUBLIC DEFENDER MEADO	.00	.00	62,000			
PDMENTALHL07	PUBLIC DEFENDER MENTA	.00	.00	23,042			
PDMENTALHL08	PUBLIC DEFENDER MENTA	.00	.00	144,216			
POLDEPBGAJ06	THE BYRNE POLICE JUST	.00	.00	22,587			
POLDEPBJAG07	THE BYRNE POLICE JUST	.00	.00	36,319			
PONDHWVCDBG05	PONDEROSA WESTERN VIL	.00	.00	155,131			
PROSAFNEIG05	PROJECT SAFE NEIGHBOR	.00	.00	9,950			
RCTRANPLAN08	REGIONAL COOR TRANSPO	.00	.00	8,184			
RDIHDTARIC05	ONDCP-RDI INTELLIGENC	.00	.00	76,073			
REGPUBTRAN07	REGIONAL PUBLIC TRANS	.00	.00	54,009			
REGPUBTRAN08	REGIONAL PUBLIC TRANS	.00	.00	3,649			
RURALTRANS08	RURAL TRANSIT ASSISTA	.00	.00	399,918			
RURALTRANS09	RURAL TRANSIT ASSISTA	.00	.00	23,763			
RURALTRANS08A	RURAL TRANSIT ASSISTA	.00	.00	125,594			
RURALTRANS09A	RURAL TRANSIT ASSISTA	.00	.00	132,655			
RURALTRANS09B	RURAL TRANSIT ASSISTA	.00	.00	24,836			
SCHBROBECC08	WATER FACILITY PLAN S	.00	.00	47,231			
SCHCRIMVICT08	SHERIFF-CRIME VICTIM	.00	.00	24,754			
SCHCRIMVICT09	SHERIFF-CRIME VICTIM	.00	.00	2,598			
SCHDEPBJAG07	THE BYRNE SHERIFF JUS	.00	.00	43,814			
SCHDEPBJAG08	THE BYRNE SHERIFF JUS	.00	.00	26,518			
SHERACADEM08	SHERIFF'S TRAINING AC	.00	.00	185,762			
SHESTEP08	SHERIFF'S STEP IMPATR	.00	.00	44,763			
SMUGGINIT06	ONDCP-WT SMUGGLING IN	.00	.00	29,844			
SMUGGINIT07	ONDCP-WT SMUGGLING IN	.00	.00	356,067			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
SMUGGNT08	ONDCP-WT SMUGGLING IN	.00	.00	126,554			
SOMASTEGR08	SOLID WASTE GRANT PRO	.00	.00	11,076			
STASHHOUSE06	ONDCP-HIDTA STASH HOU	.00	.00	2,797			
STASHHOUSE07	ONDCP-HIDTA STASH HOU	.00	.00	75,958			
STASHHOUSE08	ONDCP-WT TX STASH HOU	.00	.00	31,750			
STRONGFAM04	STRONG FAMILY STRONG	.00	.00	1,740			
SHBMGMT03	SN BORDER HIDTA MANAG	.00	.00	46,716			
SHBMGMT04	SN BORDER HIDTA MANAG	.00	.00	58,226			
SHBMGMT05	SN BORDER HIDTA MANAG	.00	.00	16,501			
SHBMGMT06	SN BORDER HIDTA MANAG	.00	.00	-121,443			
TEXASCAPITAL	TEXAS CAPITAL PROJECT	.00	.00	694			
TIIVOPER07	TITLE IV OPERATING FI	.00	.00	4			
TIIVOPER08	TITLE IV OPERATING FI	.00	.00	1,297,463			
TIIVOPER09	TITLE IV-E OPERATING	.00	.00	29,644			
TJPCINPILT08	TJPC INTENSIVE COMMUN	.00	.00	42,952			
TJPCINPILT09	TJPC INTENSIVE COMMUN	.00	.00	783			
TJPCINTCOM08	TJPC INTENSIVE COMMUN	.00	.00	285,474			
TJPCJBSAID07	TJPC JUVENILE BOARD S	.00	.00	4,350			
TJPCJBSAID08	TJPC JUVENILE BOARD S	.00	.00	350,897			
TJPCJBSAID09	TJPC JUVENILE BOARD S	.00	.00	28,119			
TJPCJUVJUS07	TJPC JUVENILE JUSTICE	.00	.00	93,852			
TJPCCOMCORR08	TJPC COMMUNITY CORREC	.00	.00	903,106			
TJPCCOMCORR09	TJPC COMMUNITY CORREC	.00	.00	77,756			
TJPCPROGSA08	TJPC PROGRESSIVE SANC	.00	.00	113,861			
TJPCPROGSA09	TJPC PROGRESSIVE SANC	.00	.00	7,819			
TJPCPSISJP08	TJPC PROGRESSIVE SANC	.00	.00	121,690			
TJPCPSISJP09	TJPC PROGRESSIVE SANC	.00	.00	16,670			
TJPCPSJP008	TJPC PROGRESSIVE SANC	.00	.00	423,229			
TJPCPSJP009	TJPC PROGRESSIVE SANC	.00	.00	51,711			
TJPCPSALADJ08	TJPC SALARY ADJUSTMEN	.00	.00	290,594			
TJPCPSALADJ09	TJPC SALARY ADJUSTMEN	.00	.00	17,161			
TJPCSECUOP07	TJPC SECURE OPERATING	.00	.00	13,628			
TJPCSECUOP08	TJPC SECURE OPERATING	.00	.00	291,884			
TJPCSECUOP09	TJPC SECURE OPERATING	.00	.00	11,989			
TJPCSECURE03	TJPC SECURE POST ADJU	.00	.00	9,112			
TJPCCTCOMI08	TJPC SPECIAL NEEDS DI	.00	.00	33,581			
TJPCCTCOMI09	TJPC SPECIAL NEEDS DI	.00	.00	20,202			
TOBACCOCOM08	TOBACCO COMPLIANCE 20	.00	.00	19,408			
TOBACCOCOM09	TOBACCO COMPLIANCE 20	.00	.00	1,641			
TRANSPORT06	ONDCP-WT TX HIDTA TRA	.00	.00	2,695			
TRANSPORT07	ONDCP-WT TX HIDTA TRA	.00	.00	136,789			
TRANSPORT08	ONDCP-WT TX HIDTA TRA	.00	.00	67,724			
VANPOOL07	VAN POOL PROGRAM 2007	.00	.00	98,268			
VEHICLERAP08	VEHICLE REGISTRATION	.00	.00	87,338			
VEHICLERAP09	VEHICLE REGISTRATION	.00	.00	4,362			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
VIC00RLIA108	VICTIM COORDINATOR AN	.00	.00	34,893			
VIC00RLIA109	VICTIM COORDINATOR AN	.00	.00	2,177			
VICSERLIA107	SHERIFF-VICTIM SERVIC	.00	.00	1,382			
VICSERLIA108	SHERIFF-VICTIM SERVIC	.00	.00	35,970			
VICHTIVOCA07	VICTIM WITNESS VOCA 2	.00	.00	189			
VICHTIVOCA08	VICTIM WITNESS VOCA 2	.00	.00	103,220			
VICHTIVOCA09	VICTIM WITNESS VOCA 2	.00	.00	34,163			
MTXTRAIN06	ONDCP-WEST TEXAS TRAI	.00	.00	39,565			
243DRGCT07	243RD DRUG COURT PROG	.00	.00	-2,792			
243DRGCT08	243RD DRUG COURT PROG	.00	.00	126,739			
243DRGCT09	243RD DRUG COURT PROG	.00	.00	5,687			
409DRGCTCM06	409TH DRUG COURT CASE	.00	.00	81			
409DRGCTCM08	409TH DRUG COURT CASE	.00	.00	117,620			
409ESDRGCT04	409TH DISTRICT EPISD	.00	.00	198			
409ESDRGCT07	409TH DISTRICT EPISD	.00	.00	4,726			
65ENHANCE05	65TH SINGLE JURISDICT	.00	.00	13,078			
65EXPAMDRO7	65TH DISTRICT EXPANDE	.00	.00	23,228			
65EXPAMDRO8	65TH DISTRICT EXPANDE	.00	.00	406,723			
TYPE SG SUBTOTAL		.00	.00	24,694,851			

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
AIRPORT	FABENS AIRPORT 581025	.00	.00	2,425	13,300		13,300
ALTERNATIVE	ALTERNATIVE DISPUTE R	.00	.00	207,563	225,000		225,000
CABADCKOPER	COUNTY ATTORNEY BAD C	.00	.00	232,845			
CACOMM	COUNTY ATTORNEY COMMI	.00	.00	95,095	260,500	-86,097	174,403
CASUPPLEMENT	COUNTY ATTORNEY SUPPL	.00	.00		182,833	-1,508	181,325
CHILDWELDONA	CHILD WELFARE JUROR D	.00	.00		23,000	-4,000	19,000
CNTYCLKRAF	COUNTY CLERK RECORDS	.00	.00	641,552	650,000		650,000
CNTYCLKRMF	COUNTY CLERK RECORDS	20.00	21.00	741,193	896,990	59,280	956,270
CNTYCLKVSE	COUNTY CLERK VITAL ST	.00	.00	17,390	340,000	-60,000	280,000
CNTYDISTTECH	CNTY DIST COURTS TECH	.00	.00			4,000	4,000
CNTYTTPROM	COUNTY TOURIST PROMOT	.00	.00	550,422	1,100,000	200,000	1,300,000
COLISEUMSR	COLISEUM-TOURIST PROM	.00	.00	3,055,139	3,210,000	210,936	3,420,936
COMINMPROFIT	COMMISSARY INMATE PRO	9.00	9.00	850,069	1,481,548	18,452	1,500,000
COURTGARDIN	COURT INITIATED GUARD	.00	.00		40,000		40,000
COURTRECRES	COURT RECORDS PRESERY	.00	.00		100,000		100,000
COURTREPORT	COURT REPORTER FUND 5	.00	.00	185,000	198,000	288,000	486,000
DAAPPORTION	DA APPORTIONMENT SUPP	.00	.00	33,378	40,138	144	40,282
DAFEDRLASSET	DA FEDERAL ASSET SHAR	.00	.00		4,000	56,000	60,000
DAFOODSTFRA	DA FOOD STAMP FRAUD	.00	.00	5,055	94,904		94,904
DISTCLKRMF	DISTRICT CLERK RECORD	7.00	7.00	67,695	109,364	13,450	122,814
DISTCOURTSRA	DIST COURTS RECORDS A	.00	.00			130,000	130,000
DRUGENFMATCH	DRUG ENFORCEMENT MATC	.00	.00	824,582	1,700,000	-271,000	1,429,000
DWIDRUGCOURT	DWI DRUG COURTS	.00	.00		65,000	5,000	70,000
ELECTCH1908	ELECT FUND-CPT 19-200	.00	.00		144,610	-66,722	77,888
ELECTCH1909	ELECT FUND-CPT 19-200	.00	.00			20,979	20,979
ELECTIONCH19	ELECTION FUND-CHAPTER	.00	.00	70,673			
ELECTSERVICE	ELECTIONS CONTRACT SE	.00	.00	665,802	367,210	435,174	802,384
EPHOUSLNG	EL PASO HOUSING FINAN	.00	.00		51,000	340	51,340
FAMILYPROTEC	FAMILY PROTECTION FUN	1.00	1.00	28,954	160,000	-10,000	150,000
GADMINRB	GENERAL AND ADMINISTR	13.00	14.00	1,313,233	1,810,005	-90,761	1,719,244
GRAFFITIIRAD	COUNTY GRAFFITI ERADI	.00	.00		2,250	2,250	4,500
JPDDETAINEE	JUVENILE PROBATION DE	.00	.00		9,925	19,779	29,704
JPDFEDPRISON	JUVENILE PROBATION FE	.00	.00	9,120		-35	
JPDINTEREST	JUVENILE PROBATION IN	.00	.00	53,109	83,640	6,601	90,241
JPDJURORDON	JUROR DONATIONS JPD	.00	.00	350	500	800	1,300
JPDNATSCHOOL	JUVENILE PROBATION NA	.00	.00	59,036	317,374	27,626	345,000
JPDSUPERVIS	JUVENILE PROBATION SU	.00	.00	114,767	256,000	-64,000	192,000
JPTTECHNOLOGY	JUSTICE COURT TECHNOL	.00	.00	37,925	167,500	2,400	169,900
JUSTCRTCMGR	JUVENILE CASE MANAGER	3.00	3.00	110,267	121,836	1,142	122,978
JUSTCRTSEC	JUSTICE COURT SECURIT	.00	.00	398	75,000	45,000	120,000
JUVCHALLENGE	JUV PROB CHALLENGE	60.00	.00	2,444,262	2,636,267	-2,636,267	
JUVDETENTION	JUVENILE DETENTION	76.00	.00	3,218,033	3,231,047	-3,231,047	
JUVPROBONAT	JUVENILE PROBATION DO	.00	.00		1,200	-1,200	
JUVPROBSR	JUVENILE PROBATION SP	74.00	1.00	5,008,110	5,932,162	-5,932,162	
LAWLIBRARY	LAW LIBRARY 570036	6.00	6.00	517,425	692,416	-14,626	677,790

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
PCELECTRIC	PROJECT CARE ELECTRIC	.00	.00	299,047	300,000		300,000
PCGAS	PROJECT CARE GAS	.00	.00	34,000	27,744	-27,744	
PCWATER	PROJECT CARE WATER	.00	.00		10	-10	
PROBJUDSUP1	PROBATE COURT 1 JUDIC	.00	.00	35,588	51,600	2,770	54,370
PROBJUDSUP2	PROBATE COURT 2 JUDIC	3.00	3.00	50,574	61,668	-1,600	60,068
PROBTRVLSR1	PROBATE COURT 1 TRAVE	.00	.00	3,300	3,750		3,750
PROBTRVLSR2	PROBATE COURT 2 TRAVE	.00	.00	1,388	3,750		3,750
RECORDSMGMT	COUNTY RECORDS MGMT &	8.00	8.00	145,833	264,578		264,578
ROADBRIDGES	ROADS AND BRIDGES 580	74.00	74.00	6,066,307	17,801,034	5,898,134	23,699,168
SANELIPLAC	SAN ELIZARIO PLACITA	.00	.00		2,050		2,050
SECURITY	COURTHOUSE SECURITY F	.00	.00	261,000	390,000	-47,000	343,000
SHERIFFCOMM	SHERIFF COMMUNICATION	.00	.00	351			
SHERIFFLEOS	SHERIFF-LEOSE 560086	.00	.00	52,743	95,000	-15,000	80,000
SPECIALDA	DA SPECIAL ACCOUNT (S	17.00	17.00	203,646	463,227		463,227
SPORTSPARKSR	SPORTSPARK SR	4.00	4.00	511,851	648,373	18,760	667,133
TAXDISCRET	TAX OFFICE DISCRETION	1.00	1.00	117,241	159,207	-38,797	120,410
TEENCOURT	TEEN COURT	.00	.00	2,971	4,350	-250	4,100
THERADRUGCRT	THERAPEUTIC DRUG COUR	.00	.00		1,300	250	1,550
243RDRUGCRT	243RD DISTRICT DRUG C	.00	.00	7,027	21,000	4,080	25,080
TYPE SR SUBTOTAL		376.00	169.00	28,953,724	46,993,195	-4,984,479	42,008,716

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
**	REPORT GRAND TOTAL **	2,647.50	2,644.00	313,065,519	276,302,198	-13,635,955	262,666,815

**SALARY PLAN
FOR
FISCAL YEAR 2010**

**FY 2010 PAY SCALE
GENERAL SERVICES**

(FY 2009 PAY SCALE WITH NO COLA NOR STEP INCREASE)

Grade	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	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	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 2010 PAY SCALE
GENERAL SERVICES
(FY 2009 PAY SCALE WITH NO COLA NOR STEP INCREASE)**

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	28,133.37	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 2010 PAY SCALE
GENERAL SERVICES
(FY 2009 PAY SCALE WITH NO COLA NOR STEP INCREASE)**

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	18.200	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 2010 PAY SCALE
GENERAL SERVICES
(FY 2009 PAY SCALE WITH NO COLA NOR STEP INCREASE)**

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	44,477.17	45,589.10	46,728.83	47,897.05	49,094.48	50,321.84	51,579.89	52,869.38	54,191.12	55,545.90	56,934.54	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 2010 PAY SCALE
PROFESSIONAL SERVICES
(FY 2009 PAY SCALE WITH NO COLA NOR STEP INCREASE)**

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	60,080.18	61,582.16	63,121.71	64,699.75	66,317.25	67,975.18	69,674.56	71,416.85	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	100,953.68	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 2010 PAY SCALE
PROFESSIONAL SERVICES
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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	1,554.410	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

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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	3,108.886	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 2010 PAY SCALE
PROFESSIONAL SERVICES
(FY 2009 PAY SCALE WITH NO COLA NOR STEP INCREASE)

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
4,301,478	4,393,845	4,492,191	4,596,529	4,706,861	4,823,187	4,945,508	5,073,825	5,208,138	5,348,447	5,494,752	5,647,053	5,805,350	5,969,643	6,140,032	6,320,516
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 2010 PAY SCALE
PROFESSIONAL SERVICES
(FY 2009 PAY SCALE WITH NO COLA NOR STEP INCREASE)**

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 2010 PAY SCALE
EXECUTIVE SERVICES
(FY 2009 PAY SCALE WITH NO COLA NOR STEP INCREASE)**

Grade	Entry	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
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
E1	35,697.02	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	37,967.19	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	73,095.11
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	75,859.19
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	69,604.00	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	82,759.54	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	121,438.58	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	142,635.57	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 2010 PAY SCALE
EXECUTIVE SERVICES
(FY 2009 PAY SCALE WITH NO COLA NOR STEP INCREASE)**

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

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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	64,613.35	66,220.73	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

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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
41,301.478	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 2010 PAY SCALE
EXECUTIVE SERVICES
(FY 2009 PAY SCALE WITH NO COLA NOR STEP INCREASE)**

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															
117,049.87	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	169,516.85
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	6,361,108
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
4,538,187	4,672,142	4,808,945	4,948,669	5,091,385	5,237,170	5,386,099	5,538,252	5,693,708	5,852,551	5,984,865	6,106,736	6,228,161	6,349,146	6,469,691	6,589,796
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	5,835,734	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 2010 PAY SCALE
ATTORNEYS
(FY 2009 PAY SCALES WITH NO COLA NOR STEP INCREASE)**

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	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
Trial Attorney	2,015.285	2,144.496	2,273.657	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
066800	25.191	26.806	28.421	38.426	41.116	43.172	45.331	47.598	49.978	52.476	53.788	55.133	56.511	57.924	59.372
	1.064	1.083	1.070	1.070	1.070	1.050	1.050	1.050	1.050	1.050	1.025	1.025	1.025	1.025	1.025
2nd Grade (A2)	64,490.01	69,811.21	74,697.61	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
Sr. Trial Attorney	2,480.385	2,685.046	2,872.985	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
066900	31.005	33.563	35.912	42.519	44.645	46.877	49.221	51.682	54.266	56.980	58.404	59.864	61.361	62.895	64.467
	1.083	1.050	1.070	1.050	1.050	1.050	1.050	1.050	1.050	1.050	1.025	1.025	1.025	1.025	1.025
3rd Grade (A3)	76,397.16	80,217.03	84,227.43	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
Trial Team Chief	2,938.352	3,085.270	3,239.517	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
067400	36.729	38.566	40.494	47.650	50.032	52.534	55.161	57.919	60.814	63.855	65.452	67.088	68.765	70.484	72.246
	1.049	1.050	1.049	1.051	1.050	1.050	1.050	1.050	1.050	1.050	1.025	1.025	1.025	1.025	1.025
4th Grade (A4)	85,617.52	89,899.03	94,340.40	113,529.21	118,231.46	123,079.49	128,125.75	133,379.17	138,847.44	144,540.78	148,154.30	151,888.16	155,654.61	159,545.98	163,534.63
Division/Unit Chief	3,292.982	3,457.655	3,628.477	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
067500	41.162	43.221	45.356	54.581	56.842	59.173	61.599	64.125	66.754	69.491	71.228	73.009	74.834	76.705	78.622
	1.049	1.050	1.049	1.043	1.041	1.041	1.041	1.041	1.041	1.041	1.025	1.025	1.025	1.025	1.025
5th Grade (A5)	100,765.23	104,796.09	108,826.96	131,587.65	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
1st Assistant	3,875.586	4,030.619	4,185.632	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
067000	48.445	50.383	52.321	65.168	67.122	69.137	71.230	73.366	75.567	77.834	79.780	81.774	83.819	85.914	88.062
	1.040	1.038	1.030	1.030	1.030	1.030	1.030	1.030	1.030	1.030	1.025	1.025	1.025	1.025	1.025
Chief Legal Officer															
37800															
6th Grade (A6)	122,804.70	127,767.31	131,587.65	157,179.10	165,941.99	170,090.54	174,342.81	178,701.38	183,168.91	187,744.44	192,328.97	196,921.50	201,522.03	206,130.56	210,747.09
Public Defender	4,723.258	4,914.127	5,061.063	6,516.868	6,712.222	6,912.222	7,116.868	7,326.168	7,540.168	7,758.868	7,982.268	8,210.468	8,442.468	8,678.268	8,917.768
082700	59.041	61.427	63.263	81.668	83.668	85.668	87.668	89.668	91.668	93.668	95.668	97.668	99.668	101.668	103.668
	1.040	1.040	1.030	1.030	1.030	1.030	1.030	1.030	1.030	1.030	1.025	1.025	1.025	1.025	1.025

**FY 2010 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
				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-ANR	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	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	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	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	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	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	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

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, 2009.

Elected County and Precinct Officers	Job Title	Current Annual Salary	Approved Annual Salary	Current Auto Allowance	Approved Auto Allowance	Current Cell Phone Allowance	Approved Cell Phone Allowance
Anthony Cobos	County Judge	\$90,169	\$98,169	\$8,000	\$0	\$0	\$0
Annabell Perez	County Commissioner, Pct. #1	\$54,015	\$62,015	\$8,000	\$0	\$0	\$0
Veronica Escobar	County Commissioner, Pct. #2	\$54,015	\$62,015	\$8,000	\$0	\$0	\$0
Guillermo Gandara	County Commissioner, Pct. #3	\$59,415	\$67,415	\$8,000	\$0	\$0	\$0
Daniel Haggerty	County Commissioner, Pct. #4	\$54,015	\$62,015	\$8,000	\$0	\$0	\$0
Victor A. Flores	County Tax Assessor/Collector	\$77,801	\$89,801	\$12,000	\$0	\$0	\$0
Delia Briones	County Clerk	\$79,356	\$85,156	\$5,800	\$0	\$0	\$0
José R. Rodriguez	County Attorney	\$165,000	\$165,000	\$0	\$0	\$0	\$0
Gilbert J. Sanchez	District Clerk	\$79,356	\$85,156	\$5,800	\$0	\$0	\$0
Richard D. Wiles	County Sheriff	\$147,624	\$147,624	\$0	\$0	\$0	\$0
Robert Turner Pearson	Justice of the Peace #1	\$58,611	\$63,500	\$4,500	\$0	\$0	\$0
Alberta Sissy Hernandez	Justice of the Peace #2	\$72,179	\$75,179	\$4,500	\$0	\$0	\$0
Guadalupe Aponte	Justice of the Peace #3	\$72,179	\$75,179	\$4,500	\$0	\$0	\$0
Rosalio Muñoz	Justice of the Peace #4	\$72,179	\$75,179	\$4,500	\$0	\$0	\$0
Monica Teran	Justice of the Peace #5	\$72,179	\$75,179	\$4,500	\$0	\$0	\$0
Ruben O. Lujan	Justice of the Peace #6	\$72,179	\$75,179	\$4,500	\$0	\$0	\$0
Rosalie Dominguez	Justice of the Peace #6, Place 2	\$72,179	\$72,179	\$4,500	\$3,000	\$0	\$0
Bruce King	Justice of the Peace #7	\$72,179	\$75,179	\$4,500	\$0	\$0	\$0
Robert P. White	Constable Precinct #1	\$52,394	\$52,994	\$0	\$0	\$600	\$600
Eric Douglas Gammon	Constable Precinct #2	\$52,394	\$52,994	\$0	\$0	\$600	\$600
Hector Bernal	Constable Precinct #3	\$52,394	\$52,994	\$0	\$0	\$600	\$600
Luis Aguilar	Constable Precinct #4	\$52,394	\$52,994	\$0	\$0	\$600	\$600
Manuel Lopez	Constable Precinct #5	\$52,394	\$52,994	\$0	\$0	\$600	\$600
Jesus Gustavo Ramirez	Constable Precinct #6	\$52,394	\$52,994	\$0	\$0	\$600	\$600
Rheda A. Sommers	Constable Precinct #7	\$52,394	\$52,994	\$0	\$0	\$600	\$600

**EL PASO COUNTY SHERIFF'S DEPARTMENT
CIVILIAN PAY SCALES EFFECTIVE OCTOBER 1, 2008
(WITH NO COLA FOR FISCAL YEAR 2010)**

Grade 5NE Effective 10/01/08				Grade 8NE Effective 10/01/08				Grade 11NE Effective 10/01/08				Grade 5E Effective 10/01/08				Grade 8E Effective 10/01/08			
Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly
1	\$20,403.75	\$784,760	\$9.81	1	\$30,064.22	\$1,156,316	\$14.45	1	\$45,723.27	\$1,758,587	\$21.98	1	\$50,982.66	\$1,960,872	\$24.51	1	\$88,105.59	\$3,388,676	\$42.36
2	\$21,165.90	\$814,073	\$10.18	2	\$31,187.43	\$1,199,517	\$14.99	2	\$47,369.31	\$1,821,896	\$22.77	2	\$53,593.98	\$2,061,307	\$25.77	2	\$92,617.40	\$3,562,208	\$44.53
3	\$21,928.05	\$843,386	\$10.54	3	\$32,310.61	\$1,242,716	\$15.53	3	\$49,015.35	\$1,885,206	\$23.57	3	\$56,203.73	\$2,161,682	\$27.02	3	\$97,127.65	\$3,735,679	\$46.70
4	\$22,689.78	\$872,684	\$10.91	4	\$33,433.78	\$1,285,915	\$16.07	4	\$50,661.38	\$1,948,515	\$24.36	4	\$58,833.22	\$2,262,816	\$28.29	4	\$101,639.46	\$3,909,210	\$48.87
5	\$23,452.33	\$902,013	\$11.28	5	\$34,556.98	\$1,329,115	\$16.61	5	\$52,307.42	\$2,011,824	\$25.15	5	\$61,424.78	\$2,362,491	\$29.53	5	\$106,151.27	\$4,082,741	\$51.03
6	\$24,214.49	\$931,327	\$11.64	6	\$35,680.16	\$1,372,314	\$17.15	6	\$53,953.46	\$2,075,133	\$25.94	6	\$64,036.09	\$2,462,926	\$30.79	6	\$110,663.08	\$4,256,272	\$53.20
7	\$24,976.61	\$960,639	\$12.01	7	\$36,803.37	\$1,415,514	\$17.69	7	\$55,999.50	\$2,138,442	\$26.73	7	\$66,645.81	\$2,563,301	\$32.04	7	\$115,174.89	\$4,429,803	\$55.37
8	\$25,738.81	\$989,954	\$12.37	8	\$37,926.54	\$1,458,713	\$18.23	8	\$57,245.53	\$2,201,751	\$27.52	8	\$69,257.12	\$2,663,736	\$33.30	8	\$119,686.70	\$4,603,335	\$57.54
9	\$26,500.96	\$1,019,268	\$12.74	9	\$39,049.72	\$1,501,912	\$18.77	9	\$58,891.57	\$2,265,060	\$28.31	9	\$71,866.88	\$2,764,111	\$34.55	9	\$124,196.95	\$4,776,806	\$59.71

Grade 6NE Effective 10/01/08				Grade 9NE Effective 10/01/08				Grade 3E Effective 10/01/08				Grade 6E Effective 10/01/08			
Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly
1	\$22,732.97	\$874,345	\$10.93	1	\$34,574.10	\$1,329,773	\$16.62	1	\$35,405.11	\$1,361,735	\$17.02	1	\$61,184.13	\$2,353,236	\$29.42
2	\$23,582.26	\$907,010	\$11.34	2	\$35,865.74	\$1,379,452	\$17.24	2	\$37,217.69	\$1,431,450	\$17.89	2	\$64,317.03	\$2,473,732	\$30.92
3	\$24,431.58	\$939,676	\$11.75	3	\$37,157.38	\$1,429,130	\$17.86	3	\$39,030.28	\$1,501,165	\$18.76	3	\$67,449.93	\$2,594,228	\$32.43
4	\$25,280.85	\$972,341	\$12.15	4	\$38,449.03	\$1,478,809	\$18.49	4	\$40,842.86	\$1,570,879	\$19.64	4	\$70,582.83	\$2,714,724	\$33.93
5	\$26,130.16	\$1,005,006	\$12.56	5	\$39,740.68	\$1,528,488	\$19.11	5	\$42,655.44	\$1,640,594	\$20.51	5	\$73,715.73	\$2,835,220	\$35.44
6	\$26,979.45	\$1,037,671	\$12.97	6	\$41,031.94	\$1,578,151	\$19.73	6	\$44,468.42	\$1,710,324	\$21.38	6	\$76,848.63	\$2,955,716	\$36.95
7	\$27,828.76	\$1,070,337	\$13.38	7	\$42,323.20	\$1,627,815	\$20.35	7	\$46,281.39	\$1,780,053	\$22.25	7	\$79,981.53	\$3,076,213	\$38.45
8	\$28,678.04	\$1,103,002	\$13.79	8	\$43,614.46	\$1,677,479	\$20.97	8	\$48,094.37	\$1,849,783	\$23.12	8	\$83,114.42	\$3,196,709	\$39.96
9	\$29,527.34	\$1,135,667	\$14.20	9	\$44,905.70	\$1,727,142	\$21.59	9	\$49,907.34	\$1,919,513	\$23.99	9	\$86,247.32	\$3,317,205	\$41.47

Grade 7NE Effective 10/01/08				Grade 10NE Effective 10/01/08				Grade 4E Effective 10/01/08				Grade 7E Effective 10/01/08			
Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly
1	\$26,142.60	\$1,005,485	\$12.57	1	\$39,759.37	\$1,529,206	\$19.12	1	\$42,485.82	\$1,634,070	\$20.43	1	\$73,421.58	\$2,823,907	\$35.30
2	\$27,119.12	\$1,043,043	\$13.04	2	\$41,244.75	\$1,586,337	\$19.83	2	\$44,661.00	\$1,717,731	\$21.47	2	\$77,181.68	\$2,968,526	\$37.11
3	\$28,095.63	\$1,080,601	\$13.51	3	\$42,730.14	\$1,643,467	\$20.54	3	\$46,836.19	\$1,801,392	\$22.52	3	\$80,940.23	\$3,113,086	\$38.91
4	\$29,072.17	\$1,118,160	\$13.98	4	\$44,215.54	\$1,700,598	\$21.26	4	\$49,011.35	\$1,885,052	\$23.56	4	\$84,700.33	\$3,257,705	\$40.72
5	\$30,048.67	\$1,155,718	\$14.45	5	\$45,700.93	\$1,757,728	\$21.97	5	\$51,186.53	\$1,968,713	\$24.61	5	\$88,458.87	\$3,402,264	\$42.53
6	\$31,025.57	\$1,193,291	\$14.92	6	\$47,186.33	\$1,814,859	\$22.69	6	\$53,362.11	\$2,052,389	\$25.65	6	\$92,218.97	\$3,546,884	\$44.34
7	\$32,002.49	\$1,230,865	\$15.39	7	\$48,671.70	\$1,871,989	\$23.40	7	\$55,537.67	\$2,136,064	\$26.70	7	\$95,979.08	\$3,691,503	\$46.14
8	\$32,979.38	\$1,268,438	\$15.86	8	\$50,157.12	\$1,929,120	\$24.11	8	\$57,713.23	\$2,219,740	\$27.75	8	\$99,739.18	\$3,836,122	\$47.95
9	\$33,956.30	\$1,306,011	\$16.33	9	\$51,642.50	\$1,986,250	\$24.83	9	\$59,888.81	\$2,303,416	\$28.79	9	\$103,496.17	\$3,980,622	\$49.76

1st year

October 1, 2007 1.50%				
DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY	
1	61,209,926	2,354,228	29,428	
2	64,268,957	2,471,883	30,899	
3	67,481,722	2,595,451	32,443	
4	70,854,347	2,725,167	34,065	
5	74,397,064	2,861,426	35,768	
DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY	
1	51,011,411	1,961,977	24,525	
2	53,561,967	2,060,076	25,751	
3	56,240,064	2,163,079	27,038	
4	59,052,071	2,271,233	28,390	
5	62,004,674	2,384,795	29,810	
6	65,104,908	2,504,035	31,300	
DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY	
1	37,380,252	1,437,702	17,971	
2	39,249,264	1,509,587	18,870	
3	41,211,727	1,585,066	19,813	
4	43,272,314	1,664,320	20,804	
5	45,435,930	1,747,536	21,844	
6	47,707,726	1,834,913	22,936	
7	50,093,112	1,926,658	24,083	
8	52,597,768	2,022,991	25,287	
9	55,227,656	2,124,141	26,552	
10	57,989,039	2,230,348	27,879	
DETECTION OFFICER	ANNUAL	BIWEEKLY	HOURLY	
1	30,755,209	1,182,893	14,786	
2	32,292,970	1,242,037	15,525	
3	33,907,618	1,304,139	16,302	
4	35,599,608	1,369,216	17,115	
5	37,379,589	1,437,676	17,971	
6	39,248,568	1,509,560	18,870	
7	41,210,996	1,585,038	19,813	
8	43,271,546	1,664,290	20,804	
9	45,435,124	1,747,505	21,844	
10	47,706,880	1,834,880	22,936	
11	50,092,224	1,926,624	24,083	

April 1, 2008 1.50%				
DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY	
1	62,128,075	2,389,541	29,869	
2	65,232,991	2,508,961	31,362	
3	68,493,947	2,634,383	32,930	
4	71,917,162	2,766,045	34,576	
5	75,513,020	2,904,347	36,304	
DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY	
1	51,776,582	1,991,407	24,893	
2	54,365,396	2,090,977	26,137	
3	57,083,665	2,195,526	27,444	
4	59,937,852	2,305,302	28,816	
5	62,934,744	2,420,567	30,257	
6	66,081,481	2,541,595	31,770	
DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY	
1	37,940,955	1,459,268	18,241	
2	39,838,003	1,532,231	19,153	
3	41,829,903	1,608,842	20,111	
4	43,921,399	1,689,285	21,116	
5	46,117,469	1,773,749	22,172	
6	48,423,342	1,862,436	23,280	
7	50,844,509	1,955,558	24,444	
8	53,386,734	2,053,336	25,667	
9	56,056,071	2,156,003	26,950	
10	58,858,875	2,263,803	28,298	
DETECTION OFFICER	ANNUAL	BIWEEKLY	HOURLY	
1	31,216,537	1,200,636	15,008	
2	32,777,364	1,260,668	15,758	
3	34,416,232	1,323,701	16,546	
4	36,133,602	1,389,754	17,372	
5	37,940,282	1,459,242	18,241	
6	39,837,297	1,532,204	19,153	
7	41,829,161	1,608,814	20,110	
8	43,920,619	1,689,255	21,116	
9	46,116,650	1,773,717	22,171	
10	48,422,483	1,862,403	23,280	
11	50,843,607	1,955,523	24,444	

October 1, 2008 1.50%				
DETECTION 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	
DETECTION 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	
DETECTION 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	
DETECTION 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	

2nd year

April 1, 2009 1.50%				
DETECTION 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	
DETECTION 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	
DETECTION 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	
DETECTION 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	

3rd year--NO COLA

October 1, 2009
1.50%

DETECTION 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

DETECTION 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

DETECTION 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

April 1, 2010
1.50%

DETECTION 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

DETECTION 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

DETECTION 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

October 1, 2010
1.50%

DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY
1	66,929.582	2,574.215	32.178
2	70,274.458	2,702.864	33.786
3	73,787.434	2,837.978	35.475
4	77,475.208	2,979.816	37.248
5	81,348.969	3,128.806	39.110

DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY
1	55,778.083	2,145.311	26.816
2	58,566.972	2,252.576	28.157
3	61,495.320	2,365.205	29.565
4	64,570.089	2,483.465	31.043
5	67,798.593	2,607.638	32.595
6	71,188.523	2,738.020	34.225

DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY
1	40,873.184	1,572.046	19.651
2	42,916.844	1,650.648	20.633
3	45,062.686	1,733.180	21.665
4	47,315.820	1,819.839	22.748
5	49,681.611	1,910.831	23.885
6	52,165.692	2,006.373	25.080
7	54,773.976	2,106.691	26.334
8	57,512.675	2,212.026	27.650
9	60,388.309	2,322.627	29.033
10	63,407.724	2,438.759	30.484

April 1, 2011
1.50%

DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY
1	67,933.525	2,612.828	32.660
2	71,328.575	2,743.407	34.293
3	74,894.245	2,880.548	36.007
4	78,637.336	3,024.513	37.806
5	82,569.203	3,175.739	39.697

DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY
1	56,614.754	2,177.491	27.219
2	59,445.476	2,286.364	28.580
3	62,417.749	2,400.683	30.009
4	65,538.640	2,520.717	31.509
5	68,815.572	2,646.753	33.084
6	72,256.351	2,779.090	34.739

DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY
1	41,486.282	1,595.626	19.945
2	43,560.596	1,675.408	20.943
3	45,738.626	1,759.178	21.990
4	48,025.557	1,847.137	23.089
5	50,426.835	1,939.494	24.244
6	52,948.177	2,036.468	25.456
7	55,595.586	2,138.292	26.729
8	58,375.365	2,245.206	28.065
9	61,294.133	2,357.467	29.468
10	64,358.840	2,475.340	30.942

4th year--CATCH UP ON COLA

October 1, 2009
1.50%

DETECTION 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

DETECTION 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

DETECTION 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

April 1, 2010
1.50%

DETECTION 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

DETECTION 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

DETECTION 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

October 1, 2010
1.50%

DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY
1	66,929.582	2,574.215	32.178
2	70,274.458	2,702.864	33.786
3	73,787.434	2,837.978	35.475
4	77,475.208	2,979.816	37.248
5	81,348.969	3,128.806	39.110

DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY
1	55,778.083	2,145.311	26.816
2	58,566.972	2,252.576	28.157
3	61,495.320	2,365.205	29.565
4	64,570.089	2,483.465	31.043
5	67,798.593	2,607.638	32.595
6	71,188.523	2,738.020	34.225

DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY
1	40,873.184	1,572.046	19.651
2	42,916.844	1,650.648	20.633
3	45,062.686	1,733.180	21.665
4	47,315.820	1,819.839	22.748
5	49,681.611	1,910.831	23.885
6	52,165.692	2,006.373	25.080
7	54,773.976	2,106.691	26.334
8	57,512.675	2,212.026	27.650
9	60,388.309	2,322.627	29.033
10	63,407.724	2,438.759	30.484

April 1, 2011
1.50%

DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY
1	67,933.525	2,612.828	32.660
2	71,328.575	2,743.407	34.293
3	74,894.245	2,880.548	36.007
4	78,637.336	3,024.513	37.806
5	82,569.203	3,175.739	39.697

DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY
1	56,614.754	2,177.491	27.219
2	59,445.476	2,286.364	28.580
3	62,417.749	2,400.683	30.009
4	65,538.640	2,520.717	31.509
5	68,815.572	2,646.753	33.084
6	72,256.351	2,779.090	34.739

DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY
1	41,486.282	1,595.626	19.945
2	43,560.596	1,675.408	20.943
3	45,738.626	1,759.178	21.990
4	48,025.557	1,847.137	23.089
5	50,426.835	1,939.494	24.244
6	52,948.177	2,036.468	25.456
7	55,595.586	2,138.292	26.729
8	58,375.365	2,245.206	28.065
9	61,294.133	2,357.467	29.468
10	64,358.840	2,475.340	30.942

5th year

		October 1, 2011 1.50%		
DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY	
1	68,952,528	2,652,020	33,150	
2	72,398,503	2,784,558	34,807	
3	76,017,659	2,923,756	36,547	
4	79,816,896	3,069,881	38,374	
5	83,807,741	3,223,375	40,292	
DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY	
1	57,463,976	2,210,153	27,627	
2	60,337,159	2,320,660	29,008	
3	63,354,016	2,436,693	30,459	
4	66,521,720	2,558,528	31,982	
5	69,847,806	2,686,454	33,581	
6	73,340,196	2,820,777	35,260	
DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY	
1	42,108,576	1,619,561	20,245	
2	44,214,005	1,700,539	21,257	
3	46,424,706	1,785,566	22,320	
4	48,745,941	1,874,844	23,436	
5	51,183,238	1,968,586	24,607	
6	53,742,400	2,067,015	25,838	
7	56,429,520	2,170,366	27,130	
8	59,250,996	2,278,884	28,486	
9	62,213,545	2,392,829	29,910	
10	65,324,223	2,512,470	31,406	
DETECTION OFFICER	ANNUAL	BIWEEKLY	HOURLY	
1	34,645,515	1,332,520	16,656	
2	36,377,791	1,399,146	17,489	
3	38,196,680	1,469,103	18,364	
4	40,102,695	1,542,411	19,280	
5	42,107,829	1,619,532	20,244	
6	44,213,221	1,700,508	21,256	
7	46,423,882	1,785,534	22,319	
8	48,745,076	1,874,811	23,435	
9	51,182,330	1,968,551	24,607	
10	53,741,446	2,066,979	25,837	
11	56,428,219	2,170,328	27,129	

		April 1, 2012 1.50%		
DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY	
1	69,986,816	2,691,801	33,648	
2	73,484,481	2,826,326	35,329	
3	77,157,924	2,967,612	37,095	
4	81,014,150	3,115,929	38,949	
5	85,064,857	3,271,725	40,897	
DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY	
1	59,325,935	2,243,305	28,041	
2	61,242,216	2,355,470	29,443	
3	64,304,326	2,473,243	30,916	
4	67,519,545	2,596,906	32,461	
5	70,895,523	2,726,751	34,084	
6	74,440,299	2,863,088	35,789	
DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY	
1	42,740,205	1,643,854	20,548	
2	44,877,215	1,726,047	21,576	
3	47,121,076	1,812,349	22,654	
4	49,477,130	1,902,967	23,776	
5	51,950,986	1,998,115	24,976	
6	54,548,536	2,098,021	26,225	
7	57,275,962	2,202,922	27,537	
8	60,139,761	2,313,068	28,913	
9	63,146,749	2,428,721	30,359	
10	66,304,086	2,550,157	31,877	
DETECTION OFFICER	ANNUAL	BIWEEKLY	HOURLY	
1	35,165,198	1,352,508	16,906	
2	36,923,458	1,420,133	17,752	
3	38,769,631	1,491,140	18,639	
4	40,704,235	1,565,548	19,569	
5	42,739,447	1,643,825	20,548	
6	44,876,419	1,726,016	21,575	
7	47,120,240	1,812,317	22,654	
8	49,476,252	1,902,933	23,787	
9	51,950,065	1,998,079	24,976	
10	54,547,568	2,097,983	26,225	
11	57,274,946	2,202,883	27,536	

		October 1, 2012 1.50%		
DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY	
1	71,036,618	2,732,178	34,152	
2	74,586,748	2,868,721	35,859	
3	78,315,293	3,012,127	37,652	
4	82,229,362	3,162,668	39,533	
5	86,340,830	3,320,801	41,510	
DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY	
1	59,200,824	2,276,955	28,462	
2	62,160,849	2,390,802	29,885	
3	65,268,891	2,510,342	31,379	
4	68,532,339	2,635,859	32,948	
5	71,958,956	2,767,652	34,596	
6	75,556,903	2,906,035	36,325	
DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY	
1	43,381,308	1,668,512	20,856	
2	45,550,374	1,751,937	21,899	
3	47,827,892	1,839,534	22,994	
4	50,219,287	1,931,511	24,144	
5	52,730,251	2,028,087	25,351	
6	55,366,764	2,129,491	26,619	
7	58,135,102	2,235,965	27,950	
8	61,041,857	2,347,764	29,347	
9	64,093,950	2,465,152	30,814	
10	67,298,647	2,588,410	32,355	
DETECTION OFFICER	ANNUAL	BIWEEKLY	HOURLY	
1	35,692,676	1,372,795	17,160	
2	37,477,310	1,441,435	18,018	
3	39,351,175	1,513,507	18,919	
4	41,314,799	1,589,031	19,863	
5	43,380,539	1,668,482	20,856	
6	45,549,565	1,751,906	21,899	
7	47,827,044	1,839,502	22,994	
8	50,218,396	1,931,477	24,143	
9	52,729,316	2,028,051	25,351	
10	55,365,782	2,129,453	26,618	
11	58,134,071	2,235,926	27,949	

		April 1, 2013 1.50%		
DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY	
1	72,102,168	2,773,160	34,665	
2	75,705,549	2,911,752	36,397	
3	79,490,022	3,057,309	38,216	
4	83,462,802	3,210,108	40,126	
5	87,635,943	3,370,613	42,133	
DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY	
1	60,088,837	2,311,109	28,889	
2	63,093,262	2,426,664	30,333	
3	66,247,924	2,547,997	31,850	
4	69,560,324	2,675,397	33,442	
5	73,038,340	2,809,167	35,115	
6	76,690,257	2,949,625	36,870	
DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY	
1	44,032,028	1,693,540	21,169	
2	46,233,629	1,778,217	22,228	
3	48,545,311	1,867,127	23,339	
4	50,972,576	1,960,484	24,506	
5	53,521,205	2,058,538	25,731	
6	56,197,265	2,161,433	27,018	
7	59,007,128	2,269,505	28,369	
8	61,957,485	2,382,980	29,787	
9	65,055,359	2,502,129	31,277	
10	68,308,127	2,627,236	32,840	
DETECTION OFFICER	ANNUAL	BIWEEKLY	HOURLY	
1	36,228,066	1,393,387	17,417	
2	38,039,469	1,463,057	18,288	
3	39,941,443	1,536,209	19,203	
4	41,934,521	1,612,866	20,161	
5	44,031,247	1,693,509	21,169	
6	46,232,809	1,778,185	22,227	
7	48,544,449	1,867,094	23,339	
8	50,971,672	1,960,449	24,506	
9	53,520,255	2,058,471	25,731	
10	56,196,268	2,161,395	27,017	
11	59,006,082	2,269,465	28,368	

7th year

October 1, 2013 1.50%			
DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY
1	73,183.700	2,814.758	35,184
2	76,841.132	2,955.428	36,943
3	80,682.373	3,103.168	38,790
4	84,714.744	3,258.259	40,728
5	88,950.482	3,421.172	42,765
DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY
1	60,990.169	2,345.776	29,322
2	64,039.661	2,463.064	30,788
3	67,241.643	2,586.217	32,328
4	70,603.729	2,715.528	33,944
5	74,133.915	2,851.304	35,641
6	77,840.611	2,993.870	37,423
DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY
1	44,692.508	1,718.943	21,487
2	46,927.134	1,804.890	22,561
3	49,273.490	1,895.134	23,689
4	51,737.165	1,989.891	24,874
5	54,324.023	2,089.386	26,117
6	57,040.224	2,193.855	27,423
7	59,892.235	2,303.548	28,794
8	62,886.847	2,418.725	30,234
9	66,031.190	2,539.661	31,746
10	69,332.749	2,666.644	33,333
DETECTION OFFICER	ANNUAL	BIWEEKLY	HOURLY
1	36,771.487	1,414.288	17,679
2	38,610.061	1,485.002	18,563
3	40,540.564	1,559.252	19,491
4	42,563.538	1,637.059	20,463
5	44,691.715	1,718.912	21,486
6	46,926.301	1,804.858	22,561
7	49,272.616	1,895.101	23,689
8	51,736.247	1,989.856	24,873
9	54,323.059	2,089.348	26,117
10	57,039.212	2,193.816	27,423
11	59,891.173	2,303.507	28,794

April 1, 2014 1.50%			
DETECTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY
1	74,281.456	2,856.979	35,712
2	77,993.749	2,999.760	37,497
3	81,892.608	3,149.716	39,371
4	85,985.466	3,307.133	41,339
5	90,284.739	3,472.490	43,406
DETECTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY
1	61,905.022	2,380.962	29,762
2	65,000.256	2,500.010	31,250
3	68,250.268	2,625.010	32,813
4	71,662.785	2,756.261	34,453
5	75,245.924	2,894.074	36,176
6	79,008.220	3,038.778	37,985
DETECTION FCO	ANNUAL	BIWEEKLY	HOURLY
1	45,362.896	1,744.727	21,809
2	47,631.041	1,831.963	22,900
3	50,012.593	1,923.561	24,045
4	52,513.222	2,019.739	25,247
5	55,138.883	2,120.726	26,509
6	57,895.828	2,226.763	27,835
7	60,790.619	2,338.101	29,226
8	63,830.150	2,455.006	30,688
9	67,021.657	2,577.756	32,222
10	70,372.740	2,706.644	33,833
DETECTION OFFICER	ANNUAL	BIWEEKLY	HOURLY
1	37,323.059	1,435.502	17,944
2	39,189.212	1,507.277	18,841
3	41,148.673	1,582.641	19,783
4	43,201.991	1,661.615	20,770
5	45,362.091	1,744.696	21,809
6	47,630.196	1,831.931	22,899
7	50,011.705	1,923.527	24,044
8	52,512.291	2,019.703	25,246
9	55,137.905	2,120.689	26,509
10	57,894.800	2,226.723	27,834
11	60,789.540	2,338.059	29,226

2nd year

October 1, 2008 1.50%			April 1, 2009 1.50%			
CHIEF DEPUTY	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	104,696.958	4,026.806	50.335	106,267.412	4,087.208	51.090
2	109,931.813	4,228.147	52.852	111,580.790	4,291.569	53.645
3	115,428.396	4,439.554	55.494	117,159.822	4,506.147	56.327
MAJOR	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	92,189.495	3,545.750	44.322	93,572.337	3,598.936	44.987
2	97,041.566	3,732.368	46.655	98,497.189	3,788.353	47.354
3	102,149.020	3,928.808	49.110	103,681.256	3,987.741	49.847
CAPTAIN	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	79,634.461	3,062.864	38.286	80,828.978	3,108.807	38.860
2	83,825.744	3,224.067	40.301	85,083.130	3,272.428	40.905
3	88,237.621	3,393.755	42.422	89,561.186	3,444.661	43.058
LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	66,452.857	2,555.879	31.948	67,449.650	2,594.217	32.428
2	69,775.423	2,683.670	33.546	70,822.054	2,723.925	34.049
3	73,264.276	2,817.857	35.223	74,363.240	2,860.125	35.752
4	76,927.470	2,958.749	36.984	78,081.382	3,003.130	37.539
SERGEANT	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	57,403.764	2,207.837	27.598	58,264.820	2,240.955	28.012
2	60,273.500	2,318.212	28.978	61,177.602	2,352.985	29.412
3	63,288.629	2,434.178	30.427	64,237.959	2,470.691	30.884
4	66,452.857	2,555.879	31.948	67,449.650	2,594.217	32.428
5	69,775.510	2,683.673	33.546	70,822.143	2,723.929	34.049
DETECTIVE	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	44,978.984	1,729.961	21.625	45,653.669	1,755.910	21.949
2	47,227.934	1,816.459	22.706	47,936.353	1,843.706	23.046
3	49,584.608	1,907.100	23.839	50,328.377	1,935.707	24.196
4	52,063.838	1,992.455	25.031	52,844.795	2,023.492	25.406
5	54,667.030	2,102.578	26.282	55,487.035	2,134.117	26.676
6	57,400.381	2,207.707	27.596	58,261.387	2,240.823	28.010
7	60,270.400	2,318.092	28.976	61,174.456	2,352.864	29.411
8	63,283.920	2,433.997	30.425	64,233.179	2,470.507	30.881
9	66,448.116	2,555.697	31.946	67,444.838	2,594.032	32.425
DEPUTY	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	37,005.001	1,423.269	17.791	37,560.076	1,444.618	18.058
2	38,851.551	1,494.290	18.679	39,434.324	1,516.705	18.959
3	40,794.128	1,569.005	19.613	41,406.040	1,592.540	19.907
4	42,837.914	1,647.612	20.595	43,480.483	1,672.326	20.904
5	44,979.810	1,729.993	21.625	45,654.507	1,755.943	21.949
6	47,228.800	1,816.492	22.706	47,937.232	1,843.740	23.047
7	49,585.517	1,907.135	23.839	50,329.300	1,935.742	24.197
8	52,064.793	1,992.492	25.031	52,845.765	2,023.529	25.407
9	54,668.033	2,102.617	26.283	55,488.053	2,134.156	26.677
10	57,401.434	2,207.747	27.597	58,262.456	2,240.864	28.011
11	60,271.506	2,318.135	28.977	61,175.579	2,352.907	29.411

October 1, 2007 1.50%			April 1, 2008 1.50%			
CHIEF DEPUTY	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	103,149.712	3,967.297	49.591	104,696.958	4,026.806	50.335
2	108,307.205	4,165.662	52.071	109,931.813	4,228.147	52.852
3	113,722.558	4,373.945	54.674	115,428.396	4,439.554	55.494
MAJOR	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	90,827.088	3,493.350	43.667	92,189.495	3,545.750	44.322
2	95,607.454	3,677.210	45.965	97,041.566	3,732.368	46.655
3	100,639.429	3,870.747	48.384	102,149.020	3,928.808	49.110
CAPTAIN	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	78,457.597	3,017.600	37.720	79,634.461	3,062.864	38.286
2	82,586.940	3,176.421	39.705	83,825.744	3,224.067	40.301
3	86,933.617	3,343.601	41.795	88,237.621	3,393.755	42.422
LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	65,470.795	2,518.108	31.476	66,452.857	2,555.879	31.948
2	68,744.259	2,644.010	33.050	69,775.423	2,683.670	33.546
3	72,181.552	2,776.214	34.703	73,264.276	2,817.857	35.223
4	75,790.611	2,915.023	36.438	76,927.470	2,958.749	36.984
SERGEANT	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	56,555.432	2,175.209	27.190	57,403.764	2,207.837	27.598
2	59,382.758	2,283.952	28.549	60,273.500	2,318.212	28.978
3	62,353.329	2,398.205	29.978	63,288.629	2,434.178	30.427
4	65,470.795	2,518.108	31.476	66,452.857	2,555.879	31.948
5	68,744.345	2,644.013	33.050	69,775.510	2,683.673	33.546
DETECTIVE	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	44,314.270	1,704.395	21.305	44,978.984	1,729.961	21.625
2	46,529.984	1,789.615	22.370	47,227.934	1,816.459	22.706
3	48,851.830	1,878.917	23.486	49,584.608	1,907.100	23.839
4	51,294.422	1,972.862	24.661	52,063.838	2,002.455	25.031
5	53,859.143	2,071.505	25.894	54,667.030	2,102.578	26.282
6	56,552.100	2,175.081	27.189	57,400.381	2,207.707	27.596
7	59,379.705	2,283.835	28.548	60,270.400	2,318.092	28.976
8	62,348.690	2,398.027	29.975	63,283.920	2,433.997	30.425
9	65,466.125	2,517.928	31.474	66,448.116	2,555.697	31.946
DEPUTY	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	36,458.129	1,402.256	17.528	37,005.001	1,423.269	17.791
2	38,277.390	1,472.207	18.403	38,851.551	1,494.290	18.679
3	40,191.259	1,545.818	19.323	40,794.128	1,569.005	19.613
4	42,204.841	1,623.263	20.291	42,837.914	1,647.612	20.595
5	44,315.083	1,704.426	21.305	44,979.810	1,729.993	21.625
6	46,530.837	1,789.648	22.371	47,228.800	1,816.492	22.706
7	48,852.726	1,878.951	23.487	49,585.517	1,907.135	23.839
8	51,295.363	1,972.899	24.661	52,064.793	2,002.492	25.031
9	53,860.131	2,071.543	25.894	54,668.033	2,102.617	26.283
10	56,555.137	2,175.121	27.189	57,401.434	2,207.747	27.597
11	59,380.794	2,283.877	28.548	60,271.506	2,318.135	28.977

October 1, 2007 1.50%			April 1, 2008 1.50%			
CHIEF DEPUTY	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	101,625.332	3,908.667	48.858	103,149.712	3,967.297	49.591
2	106,706.606	4,104.100	51.301	108,307.205	4,165.662	52.071
3	112,041.929	4,309.305	53.866	113,722.558	4,373.945	54.674
MAJOR	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	89,484.816	3,441.724	43.022	90,827.088	3,493.350	43.667
2	94,194.536	3,622.867	45.286	95,607.454	3,677.210	45.965
3	99,152.147	3,813.544	47.669	100,639.429	3,870.747	48.384
CAPTAIN	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	77,298.125	2,973.005	37.163	78,457.597	3,017.600	37.720
2	81,366.443	3,129.479	39.118	82,586.940	3,176.421	39.705
3	85,648.384	3,294.188	41.177	86,933.617	3,343.601	41.795
LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	64,503.247	2,480.894	31.011	65,470.795	2,518.108	31.476
2	67,728.334	2,604.936	32.562	68,744.259	2,644.010	33.050
3	71,114.830	2,735.186	34.190	72,181.552	2,776.214	34.703
4	74,670.552	2,871.944	35.899	75,790.611	2,915.023	36.438
SERGEANT	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	55,719.638	2,143.063	26.788	56,555.432	2,175.209	27.190
2	58,505.181	2,250.199	28.127	59,382.758	2,283.952	28.549
3	61,431.852	2,362.764	29.535	62,353.329	2,398.205	29.978
4	64,503.247	2,480.894	31.011	65,470.795	2,518.108	31.476
5	67,728.419	2,604.939	32.562	68,744.345	2,644.013	33.050
DETECTIVE	ANNUAL	BIWEEKLY	HOURLY	ANNUAL	BIWEEKLY	HOURLY
1	43,659.380	1,679.207	20.990	44,314.270	1,704.395	21.305
2	45,842.349	1,763.167	22.040	46,529.984	1,789.615	22.370
3	48,129.882	1,851.149	23.139	48,851.830	1,878.917	23.486
4	50,536.376	1,943.707	24.296	51,294.422	1,972.862	24.661
5	53,063.195	2,040.892	25.511	53,859.143	2,071.505	25.894
6	55,716.354	2,142.937	26.787	56,552.100	2,175.081	27.189

3rd year--NO COLA

October 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

April 1, 2010 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

October 1, 2010 1.50%			
CHIEF DEPUTY	ANNUAL	BIWEEKLY	HOURLY
1	111,121.535	4,273.905	53,424
2	116,677.619	4,487.601	56,095
3	122,511.492	4,711.980	58,900
MAJOR	ANNUAL	BIWEEKLY	HOURLY
1	97,846.569	3,763.330	47,042
2	102,996.381	3,961.399	49,517
3	108,417.247	4,169.894	52,124
CAPTAIN	ANNUAL	BIWEEKLY	HOURLY
1	84,521.114	3,250.812	40,635
2	88,969.589	3,421.907	42,774
3	93,652.195	3,602.007	45,025
LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY
1	70,530.641	2,712.717	33,909
2	74,057.090	2,848.350	35,604
3	77,760.032	2,990.770	37,385
4	81,648.012	3,140.308	39,254
SERGEANT	ANNUAL	BIWEEKLY	HOURLY
1	60,926.263	2,343.318	29,291
2	63,972.096	2,460.465	30,756
3	67,172.244	2,583.548	32,294
4	70,530.641	2,712.717	33,909
5	74,057.184	2,848.353	35,604
DETECTIVE	ANNUAL	BIWEEKLY	HOURLY
1	47,739.055	1,836.117	22,951
2	50,126.007	1,927.923	24,099
3	52,627.295	2,024.127	25,302
4	55,258.660	2,125.333	26,567
5	58,021.593	2,231.600	27,895
6	60,926.263	2,343.180	29,290
7	63,968.806	2,460.339	30,754
8	67,167.246	2,583.356	32,292
9	70,525.609	2,712.523	33,907
DEPUTY	ANNUAL	BIWEEKLY	HOURLY
1	39,275.759	1,510.606	18,883
2	41,235.620	1,585.985	19,825
3	43,297.401	1,665.285	20,816
4	45,466.600	1,748.715	21,859
5	47,739.930	1,836.151	22,952
6	50,126.927	1,927.959	24,099
7	52,628.261	2,024.164	25,302
8	55,259.674	2,125.372	26,567
9	58,022.657	2,231.641	27,896
10	60,923.790	2,343.223	29,290
11	63,969.980	2,460.384	30,755

April 1, 2011 1.50%			
CHIEF DEPUTY	ANNUAL	BIWEEKLY	HOURLY
1	112,788.358	4,338.014	54,225
2	118,427.784	4,554.915	56,936
3	124,349.165	4,782.660	59,783
MAJOR	ANNUAL	BIWEEKLY	HOURLY
1	99,314.268	3,819.780	47,747
2	104,541.326	4,020.820	50,260
3	110,043.505	4,232.443	52,906
CAPTAIN	ANNUAL	BIWEEKLY	HOURLY
1	85,788.931	3,299.574	41,245
2	90,304.133	3,473.236	43,415
3	95,056.978	3,656.038	45,700
LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY
1	71,588.600	2,753.408	34,418
2	75,167.947	2,891.075	36,138
3	78,926.432	3,035.632	37,945
4	82,872.733	3,187.413	39,843
SERGEANT	ANNUAL	BIWEEKLY	HOURLY
1	61,840.157	2,378.468	29,731
2	64,931.677	2,497.372	31,217
3	68,179.828	2,622.301	32,779
4	71,588.600	2,753.408	34,418
5	75,168.041	2,891.079	36,138
DETECTIVE	ANNUAL	BIWEEKLY	HOURLY
1	48,455.140	1,863.659	23,296
2	50,877.897	1,956.842	24,461
3	53,416.705	2,054.489	25,681
4	56,087.540	2,157.213	26,965
5	58,891.917	2,265.074	28,313
6	61,836.513	2,378.327	29,729
7	64,928.338	2,497.244	31,216
8	68,174.755	2,622.106	32,776
9	71,583.493	2,753.211	34,415
DEPUTY	ANNUAL	BIWEEKLY	HOURLY
1	39,864.896	1,533.265	19,166
2	41,854.154	1,609.775	20,122
3	43,946.862	1,690.264	21,128
4	46,148.599	1,774.946	22,187
5	48,456.029	1,863.693	23,296
6	50,878.831	1,956.878	24,461
7	53,417.684	2,054.526	25,682
8	56,088.569	2,157.253	26,966
9	58,892.997	2,265.115	28,314
10	61,837.647	2,378.371	29,730
11	64,929.579	2,497.290	31,216

4th year--CATCH UP ON COLA

5th year

October 1, 2011 1.50%			
CHIEF DEPUTY			
ANNUAL	BIWEEKLY	HOURLY	
1	114,480.184	4,403.084	55.039
2	120,204.200	4,623.238	57.790
3	126,214.402	4,854.400	60.680
MAJOR			
ANNUAL	BIWEEKLY	HOURLY	
1	100,803.982	3,877.076	48.463
2	106,109.446	4,081.133	51.014
3	111,694.158	4,295.929	53.699
CAPTAIN			
ANNUAL	BIWEEKLY	HOURLY	
1	87,075.765	3,349.068	41.863
2	91,658.695	3,525.334	44.067
3	96,482.833	3,710.878	46.386
LIEUTENANT			
ANNUAL	BIWEEKLY	HOURLY	
1	72,662.429	2,794.709	34.934
2	76,295.466	2,934.441	36.681
3	80,110.329	3,081.166	38.515
4	84,115.824	3,235.224	40.440
SERGEANT			
ANNUAL	BIWEEKLY	HOURLY	
1	62,767.759	2,414.145	30.177
2	65,905.652	2,534.833	31.685
3	69,202.526	2,661.636	33.270
4	72,662.429	2,794.709	34.934
5	76,295.562	2,934.445	36.681
DETECTIVE			
ANNUAL	BIWEEKLY	HOURLY	
1	49,181.968	1,891.614	23.645
2	51,641.066	1,986.195	24.827
3	54,217.955	2,085.306	26.066
4	56,928.853	2,189.571	27.370
5	59,775.296	2,299.050	28.738
6	62,764.060	2,414.002	30.175
7	65,902.263	2,534.702	31.684
8	69,197.376	2,661.438	33.268
9	72,657.245	2,794.509	34.931
10	76,290.107	2,934.235	36.678
DEPUTY			
ANNUAL	BIWEEKLY	HOURLY	
1	40,462.869	1,556.264	19.453
2	42,481.966	1,633.922	20.424
3	44,606.065	1,715.618	21.445
4	46,840.828	1,801.570	22.520
5	49,182.870	1,891.649	23.646
6	51,642.013	1,986.231	24.828
7	54,218.950	2,085.344	26.067
8	56,929.897	2,189.611	27.370
9	59,776.392	2,299.092	28.739
10	62,765.212	2,414.047	30.176
11	65,903.472	2,534.749	31.684

April 1, 2012 1.50%			
CHIEF DEPUTY			
ANNUAL	BIWEEKLY	HOURLY	
1	116,197.386	4,469.130	55.864
2	122,007.263	4,692.587	58.657
3	128,107.618	4,927.216	61.590
MAJOR			
ANNUAL	BIWEEKLY	HOURLY	
1	102,316.042	3,935.232	49.190
2	107,701.088	4,142.350	51.779
3	113,369.570	4,360.368	54.505
CAPTAIN			
ANNUAL	BIWEEKLY	HOURLY	
1	88,381.901	3,399.304	42.491
2	93,033.575	3,578.214	44.728
3	97,930.075	3,766.541	47.082
LIEUTENANT			
ANNUAL	BIWEEKLY	HOURLY	
1	73,752.366	2,836.629	35.458
2	77,439.898	2,978.458	37.231
3	81,311.984	3,127.384	39.092
4	85,371.561	3,283.752	41.047
SERGEANT			
ANNUAL	BIWEEKLY	HOURLY	
1	63,709.275	2,450.357	30.629
2	66,894.237	2,572.855	32.161
3	70,240.563	2,701.560	33.770
4	73,752.366	2,836.629	35.458
5	77,439.995	2,978.461	37.231
DETECTIVE			
ANNUAL	BIWEEKLY	HOURLY	
1	49,919.697	1,919.988	24.000
2	52,415.682	2,015.988	25.200
3	55,031.224	2,116.586	26.457
4	57,782.786	2,222.415	27.780
5	60,671.925	2,333.536	29.169
6	63,705.521	2,450.212	30.628
7	66,890.797	2,572.723	32.159
8	70,235.337	2,701.359	33.767
9	73,747.104	2,836.427	35.455
10	77,434.590	2,978.254	37.229
DEPUTY			
ANNUAL	BIWEEKLY	HOURLY	
1	41,069.812	1,579.608	19.745
2	43,119.196	1,658.431	20.730
3	45,275.155	1,741.352	21.767
4	47,543.441	1,828.594	22.857
5	49,920.613	1,920.024	24.000
6	52,416.643	2,016.254	25.200
7	55,032.234	2,116.624	26.458
8	57,783.846	2,222.456	27.781
9	60,673.038	2,333.578	29.170
10	63,706.690	2,450.257	30.628
11	66,892.024	2,572.770	32.160

October 1, 2012 1.50%			
CHIEF DEPUTY			
ANNUAL	BIWEEKLY	HOURLY	
1	117,940.347	4,536.167	56.702
2	123,837.372	4,762.976	59.537
3	130,029.232	5,001.124	62.514
MAJOR			
ANNUAL	BIWEEKLY	HOURLY	
1	103,850.782	3,994.261	49.928
2	109,316.604	4,204.485	52.556
3	115,070.114	4,425.774	55.322
CAPTAIN			
ANNUAL	BIWEEKLY	HOURLY	
1	89,707.630	3,450.293	43.129
2	94,429.079	3,631.888	45.399
3	99,399.026	3,823.039	47.788
LIEUTENANT			
ANNUAL	BIWEEKLY	HOURLY	
1	74,858.651	2,879.179	35.990
2	78,601.496	3,023.134	37.789
3	82,531.663	3,174.295	39.679
4	86,658.224	3,333.009	41.663
SERGEANT			
ANNUAL	BIWEEKLY	HOURLY	
1	64,664.915	2,617.112	31.089
2	67,897.651	2,741.448	32.643
3	71,294.172	2,874.084	34.276
4	74,858.651	2,879.179	35.990
5	78,601.595	3,023.138	37.789
DETECTIVE			
ANNUAL	BIWEEKLY	HOURLY	
1	50,668.493	1,948.788	24.360
2	53,201.917	2,046.228	25.578
3	55,856.693	2,148.334	26.854
4	58,649.527	2,255.751	28.197
5	61,582.004	2,368.539	29.607
6	64,661.104	2,486.966	31.087
7	67,894.159	2,611.314	32.641
8	71,288.867	2,741.880	34.273
9	74,853.311	2,878.973	35.987
10	78,601.107	2,994.235	36.678
DEPUTY			
ANNUAL	BIWEEKLY	HOURLY	
1	41,685.859	1,603.302	20.041
2	43,765.984	1,683.307	21.041
3	45,954.283	1,767.472	22.093
4	48,256.592	1,856.592	23.200
5	50,669.422	1,948.824	24.360
6	53,202.893	2,046.265	25.578
7	55,857.717	2,148.374	26.855
8	58,650.603	2,255.792	28.197
9	61,583.134	2,368.582	29.607
10	64,662.290	2,487.011	31.088
11	67,895.405	2,611.362	32.642

April 1, 2013 1.50%			
CHIEF DEPUTY			
ANNUAL	BIWEEKLY	HOURLY	
1	119,709.453	4,604.210	57.553
2	125,694.932	4,834.420	60.430
3	131,979.671	5,076.141	63.452
MAJOR			
ANNUAL	BIWEEKLY	HOURLY	
1	105,408.544	4,054.175	50.677
2	110,956.353	4,267.552	53.344
3	116,796.166	4,492.160	56.152
CAPTAIN			
ANNUAL	BIWEEKLY	HOURLY	
1	91,053.244	3,502.048	43.776
2	95,845.515	3,686.366	46.080
3	100,890.012	3,880.385	48.505
LIEUTENANT			
ANNUAL	BIWEEKLY	HOURLY	
1	75,981.531	2,922.367	36.530
2	79,780.519	3,068.481	38.356
3	83,769.638	3,221.909	40.274
4	87,958.098	3,383.004	42.288
SERGEANT			
ANNUAL	BIWEEKLY	HOURLY	
1	65,634.888	2,524.419	31.555
2	68,916.115	2,650.620	33.133
3	72,363.584	2,783.215	34.790
4	75,981.531	2,922.367	36.530
5	79,780.619	3,068.485	38.356
DETECTIVE			
ANNUAL	BIWEEKLY	HOURLY	
1	51,428.520	1,978.020	24.725
2	53,999.946	2,076.921	25.962
3	56,694.543	2,180.559	27.257
4	59,529.270	2,289.587	28.620
5	62,505.734	2,404.067	30.051
6	65,631.021	2,524.270	31.553
7	68,912.572	2,650.484	33.131
8	72,358.200	2,783.008	34.788
9	75,976.110	2,922.158	36.527
10	77,434.590	2,978.254	37.229
DEPUTY			
ANNUAL	BIWEEKLY	HOURLY	
1	42,311.147	1,627.352	20.342
2	44,422.473	1,708.557	21.357
3	46,643.597	1,793.985	22.425
4	48,980.441	1,883.863	23.548
5	51,429.463	1,978.056	24.726
6	54,000.937	2,076.959	25.962
7	56,695.583	2,180.599	27.257
8	59,530.362	2,289.629	28.620
9	62,506.881	2,404.111	30.051
10	65,632.225	2,524.316	31.554
11	68,913.836	2,650.532	33.132

7th year

October 1, 2013 1.50%			
CHIEF DEPUTY	ANNUAL	BIWEEKLY	HOURLY
1	121,505,094	4,673,273	58,416
2	127,580,357	4,906,937	61,337
3	133,959,366	5,152,283	64,404
MAJOR			
ANNUAL BIWEEKLY HOURLY			
1	106,989,672	4,114,987	51,437
2	112,620,699	4,331,565	54,145
3	118,548,108	4,559,543	56,994
CAPTAIN			
ANNUAL BIWEEKLY HOURLY			
1	92,419,043	3,554,579	44,432
2	97,283,198	3,741,661	46,771
3	102,403,362	3,938,591	49,232
LIEUTENANT			
ANNUAL BIWEEKLY HOURLY			
1	77,121,254	2,966,202	37,078
2	80,977,227	3,114,509	38,931
3	85,026,183	3,270,238	40,878
4	89,277,469	3,433,749	42,922
SERGEANT			
ANNUAL BIWEEKLY HOURLY			
1	66,619,412	2,562,285	32,029
2	69,949,857	2,690,379	33,630
3	73,449,038	2,824,963	35,312
4	77,121,254	2,966,202	37,078
5	80,977,328	3,114,513	38,931
DETECTIVE			
ANNUAL BIWEEKLY HOURLY			
1	52,199,948	2,007,690	25,096
2	54,809,945	2,108,075	26,351
3	57,544,961	2,213,268	27,666
4	60,422,209	2,323,931	29,049
5	63,443,320	2,440,128	30,502
6	66,615,486	2,562,134	32,027
7	69,946,260	2,690,241	33,628
8	73,443,573	2,824,753	35,309
9	77,115,752	2,965,990	37,075
10	80,947,109	3,114,235	38,928
DEPUTY			
ANNUAL BIWEEKLY HOURLY			
1	42,945,814	1,651,762	20,647
2	45,088,810	1,734,185	21,677
3	47,343,251	1,820,894	22,761
4	49,715,148	1,912,121	23,902
5	52,200,905	2,007,727	25,097
6	54,810,951	2,108,113	26,351
7	57,546,017	2,213,308	27,666
8	60,423,318	2,323,974	29,050
9	63,444,484	2,440,172	30,502
10	66,616,708	2,562,181	32,027
11	69,947,543	2,690,290	33,629

April 1, 2014 1.50%			
CHIEF DEPUTY	ANNUAL	BIWEEKLY	HOURLY
1	123,327,670	4,743,372	59,292
2	129,494,062	4,980,541	62,257
3	135,968,756	5,229,568	65,370
MAJOR			
ANNUAL BIWEEKLY HOURLY			
1	108,594,517	4,176,712	52,209
2	114,310,009	4,396,539	54,957
3	120,326,330	4,627,936	57,849
CAPTAIN			
ANNUAL BIWEEKLY HOURLY			
1	93,805,329	3,607,897	45,099
2	98,742,446	3,791,786	47,472
3	103,939,412	3,997,670	49,971
LIEUTENANT			
ANNUAL BIWEEKLY HOURLY			
1	78,278,073	3,010,695	37,634
2	82,191,885	3,161,226	39,515
3	86,301,576	3,319,291	41,491
4	90,616,631	3,485,255	43,566
SERGEANT			
ANNUAL BIWEEKLY HOURLY			
1	67,618,703	2,600,719	32,509
2	70,999,105	2,730,735	34,134
3	74,550,774	2,867,337	35,842
4	78,278,073	3,010,695	37,634
5	82,191,888	3,161,230	39,515
DETECTIVE			
ANNUAL BIWEEKLY HOURLY			
1	52,982,947	2,037,806	25,473
2	55,632,094	2,139,696	26,746
3	58,408,136	2,246,467	28,081
4	61,328,543	2,358,790	29,485
5	64,394,970	2,476,730	30,959
6	67,614,718	2,600,566	32,507
7	70,995,454	2,730,594	34,132
8	74,545,227	2,867,124	35,839
9	78,272,488	3,010,480	37,631
10	82,191,888	3,161,230	39,515
DEPUTY			
ANNUAL BIWEEKLY HOURLY			
1	43,590,002	1,676,539	20,957
2	45,765,143	1,760,198	22,002
3	48,053,400	1,848,208	23,103
4	50,460,875	1,940,803	24,260
5	52,983,919	2,037,843	25,473
6	55,633,115	2,139,735	26,747
7	58,409,207	2,246,508	28,081
8	61,329,668	2,358,833	29,485
9	64,396,151	2,476,775	30,960
10	67,615,959	2,600,614	32,508
11	70,996,756	2,730,644	34,133

EL PASO COUNTY SHERIFF'S OFFICE

<u>TITLE</u>	<u>JOB CLASS #</u>	<u>GRADE</u>
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 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
Cashier	062700	06 NE
Chief Deputy (Deputy)	012400	80
Chief Prosecutor (TF)	017900	Cty Atty E
Civilian Comm Specialist-Certified	015700	09 NE
Civilian Comm Specialist-Trainee	109100	08 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
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 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 (Deputy)	014300	80
Detention Officer	014600	70
Detention Lieutenant	015400	70
Detention Sergeant	014700	70
Director (ISC)	007600	84 E
Director - BITS	037400	06 E
Executive Administrative Assistant	109050	G18
Executive Administrative Officer	109060	P31
Fiscal Administrator (ISC)	006300	84 N
Floor Control Officer	061400	70
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
Intelligence Analyst (ISC)	063700	84 N
Instructor	003100	10 NE

Legal Secretary (TF)	022600	07 NE
Lieutenant (Deputy)	026200	80
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
Patrolman (Deputy)	024900	80
Payroll Analyst	017200	09 NE
Procurement & Indigency Specialist	048500	07 NE
Public Information Officer	109070	P06
Religious Ministries Coordinator	109120	GS21
Secretary (SO & Academy)	022700	06 NE
Senior Research Analyst	107050	11 NE
Sergeant (Deputy)	014500	80
Sheriff	091200	99 Elected Official
Special Operations Clerk	104080	06 NE
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

Job Class # no longer in use:

Cabinet Maker	039900	10 NE
Clerk/Analyst (ISC)	035300	84 N
Computer Programmer	045400	05 E
Computer Support Program Analyst	028200	04 E
Counter Terrorist Analyst (TF)	073600	09 NE
Crime Intelligence Analyst (HIDTA)	003700	09 NE
Detention Facility Supt	000600	05 E
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
Legal Advisor	022200	Cty Atty Scale
Legal Secretary (SO)	054100	07 NE
Local Area Network Tech (TF)	065800	09 NE
Network/Computer Supervisor	020900	06 E
Office Manager (W.TX.HIDTA)	025000	84 N
Paralegal	058400	10 NE
Public Information Officer	067800	06 E
Secretary	007700	06 NE
Supervisor-Clerical	041400	07 NE
Volunteer Coordinator	016800	08 NE

Officers:

Assistant Chief (Deputy)	016900	
Detective	011700, 011800, 011900, 019600, 016400, 018000, 019500, 003000, 044100	
Detention Lieutenant	015600, 016100, 016200, 017100	
Detention Officer	008500, 021400, 026300, 040700, 060800, 060900, 061000, 061100, 061200, 061300	
Detention Sergeant	011500, 012100, 012700, 012900, 010600	
Floor Control Officer	061500, 061600, 061700, 061800, 061900, 062000, 062100, 62200, 062300	
Lieutenant	050600, 011000, 005400	
Patrolman	031400, 031500, 031600, 009100, 009300, 009400, 009500, 008700, 040000, 025600	
Sergeant	033600, 016000, 022300, 058100	

JUVENILE PROBATION DEPARTMENT PAYSCALE
FY 2009/2010

NO COLA

GRADE	FY10 SALARY	POSITION	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 14 14TH YR.	STEP 15 15TH YR.
1	13,735.00	GENERAL	14,078.38	14,430.33	14,781.09	15,160.87	15,539.89	15,928.39	16,326.60	16,734.76	17,153.13	17,581.96	18,021.51	18,472.05	18,933.85	19,407.20	19,892.38
2	18,661.00	PART-TIME CUSTODIAN (29 HOUR)	19,127.53	19,605.65	20,098.86	20,598.25	21,113.21	21,641.00	22,182.69	22,738.32	23,308.03	23,891.86	24,480.85	25,085.15	25,704.90	26,340.25	27,000.69
3	18,712.00	PART-TIME COOK (29 HOUR)	19,179.80	19,659.30	20,150.78	20,654.55	21,170.81	21,700.18	22,242.66	22,799.29	23,370.12	23,955.20	24,545.71	25,151.82	25,774.60	26,417.21	27,090.99
4	19,688.00	PART-TIME INTAKE TECH/TRANS OFFICER (29 HR)	20,180.20	20,684.11	21,201.82	21,731.87	22,275.16	22,832.64	23,405.51	23,993.92	24,597.61	25,217.65	25,854.12	26,507.15	27,176.83	27,864.32	28,571.09
5	20,487.00	PART-TIME SECRETARY	20,917.18	21,440.10	21,976.11	22,525.51	23,088.65	23,665.86	24,257.51	24,863.95	25,486.55	26,126.69	26,784.63	27,460.71	28,156.30	28,872.94	29,611.17
6	20,899.00	PART-TIME DETENTION (29 HOUR) / ON CALL	21,421.48	21,957.01	22,505.94	23,069.59	23,653.30	24,257.51	24,882.64	25,529.15	26,197.55	26,888.29	27,591.80	28,308.63	29,039.19	29,784.00	30,543.56
7	20,899.00	PART-TIME COMMUNITY SERVICE TECH (29 HOUR)	21,421.48	21,957.01	22,505.94	23,069.59	23,653.30	24,257.51	24,882.64	25,529.15	26,197.55	26,888.29	27,591.80	28,308.63	29,039.19	29,784.00	30,543.56
8	21,134.00	PART-TIME FIELD COMPLIANCE OFFICER (29 HOUR)	21,662.95	22,203.91	22,759.01	23,327.98	23,911.18	24,509.96	25,124.68	25,756.73	26,407.61	27,077.82	27,768.97	28,481.66	29,216.48	29,974.03	30,754.94
9	21,381.00	PART-TIME ACCOUNTING CLERK (29 HOUR)	21,915.53	22,463.41	23,025.00	23,600.62	24,190.64	24,795.40	25,415.29	26,050.87	26,702.94	27,372.00	28,059.67	28,765.57	29,491.30	30,237.49	31,004.66
10	18,944.00	CUSTODIAN	19,417.60	19,903.04	20,400.62	20,910.63	21,433.40	21,969.23	22,518.46	23,081.62	23,658.46	24,249.52	24,855.47	25,477.57	26,116.31	26,772.24	27,446.96
11	25,736.00	COOK	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
12	25,736.00	MAINTENANCE ASSISTANT	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
13	25,809.00	INTAKE TECH/TRANSPORTATION OFFICER	26,454.23	27,115.58	27,795.47	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
14	27,156.00	SECRETARY- DETENTION/CHALLENGE	27,834.90	28,530.77	29,244.04	29,975.14	30,724.52	31,492.63	32,279.85	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	27,156.00	SECRETARY	27,834.90	28,530.77	29,244.04	29,975.14	30,724.52	31,492.63	32,279.85	33,086.95	33,914.12	34,761.98	35,631.03	36,521.80	37,434.85	38,370.72	39,329.99
16	27,156.00	SYSTEM CLERK	27,834.90	28,530.77	29,244.04	29,975.14	30,724.52	31,492.63	32,279.85	33,086.95	33,914.12	34,761.98	35,631.03	36,521.80	37,434.85	38,370.72	39,329.99
17	28,146.00	DETECTION OFFICER	28,849.65	29,570.89	30,310.16	31,067.92	31,844.62	32,640.73	33,456.75	34,283.17	35,120.50	35,969.26	36,829.99	37,702.24	38,586.54	39,482.00	40,388.90
18	28,326.00	VOCATIONAL GUIDANCE COUNSELOR (YOUTH/INITIATIVE)	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	38,096.52	39,047.70	40,023.90	41,024.49
19	28,827.00	COMMUNITY SERVICE TECHNICIAN	29,547.68	30,286.37	31,043.53	31,819.61	32,615.10	33,430.48	34,266.24	35,122.80	36,000.97	36,901.00	37,823.52	38,769.11	39,738.34	40,731.80	41,750.09
20	28,827.00	FIELD COMPLIANCE OFFICER	29,547.68	30,286.37	31,043.53	31,819.61	32,615.10	33,430.48	34,266.24	35,122.80	36,000.97	36,901.00	37,823.52	38,769.11	39,738.34	40,731.80	41,750.09
21	29,827.00	PROBATION TECHNICIAN	30,286.37	31,043.53	31,819.61	32,615.10	33,430.48	34,266.24	35,122.80	36,000.97	36,901.00	37,823.52	38,769.11	39,738.34	40,731.80	41,750.09	
22	29,149.00	ACCOUNTING CLERK	30,624.67	31,380.28	32,150.04	32,929.42	33,718.90	34,529.00	35,350.34	36,182.44	37,026.81	37,882.81	38,751.81	39,633.11	40,527.22	41,433.54	42,352.44
23	29,149.00	ADMINISTRATIVE SECRETARY-C/PO/DEPUTY	30,624.67	31,380.28	32,150.04	32,929.42	33,718.90	34,529.00	35,350.34	36,182.44	37,026.81	37,882.81	38,751.81	39,633.11	40,527.22	41,433.54	42,352.44
24	29,490.00	CORRECTION OFFICER	30,272.25	30,982.83	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
25	30,954.00	ASSISTANT HEAD COOK	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
26	30,954.00	MAINTENANCE TECHNICIAN	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
27	32,470.00	ACCOUNTING CLERK II	33,281.75	34,113.78	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	45,881.99	47,029.24
28	34,270.00	EDUCATIONAL COORDINATOR (PAVE)	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	49,569.22
29	34,453.00	TEAM LEADERS DETENTION	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
30	34,655.00	HEAD COOK	35,513.33	36,409.41	37,319.64	38,252.64	39,208.95	40,189.18	41,193.90	42,223.75	43,279.35	44,358.36	45,462.25	46,592.72	47,749.41	48,936.91	50,159.77
31	36,111.00	TEAM LEADERS CHALLENGE	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
32	40,983.00	PROJECT ADMINISTRATOR-YOUTH INITIATIVE	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
33	42,499.00	GENERAL COUNSEL EXECUTIVE ASSISTANT	43,548.48	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
34	49,125.00	MAINTENANCE SUPERVISOR (BUILDING ENG.)	50,353.13	51,611.95	52,902.25	54,224.81	55,580.43	56,969.84	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

JUVENILE PROBATION DEPARTMENT Payscale
 FY 2009/2010

NO COLA

GRADE	POSITION	PROFESSIONAL	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 14 14TH YR.	STEP 15 15TH YR.
1	P7	LCDC COUNSELOR - PROJ. LIBERTAD/CHALLENGE	38,532.00	40,483.55	42,435.10	44,386.65	46,338.20	48,289.75	50,241.30	52,192.85	54,144.40	56,095.95	58,047.50	60,000.00	61,951.55	63,903.10	65,854.65
2	P8	PROBATION OFFICER - JJAEP	39,052.00	41,003.55	42,955.10	44,906.65	46,858.20	48,809.75	50,761.30	52,712.85	54,664.40	56,615.95	58,567.50	60,519.05	62,470.60	64,422.15	66,373.70
3	P9	PROBATION OFFICER - FIELD/COURT/INTAKE/DEF. PROS.	39,138.00	41,189.55	43,141.10	45,092.65	47,044.20	48,995.75	50,947.30	52,898.85	54,850.40	56,801.95	58,753.50	60,705.05	62,656.60	64,608.15	66,559.70
4	P10	PROBATION OFFICER - PROJECT LIBERTAD	40,273.00	42,324.55	44,376.10	46,427.65	48,479.20	50,530.75	52,582.30	54,633.85	56,685.40	58,736.95	60,788.50	62,840.05	64,891.60	66,943.15	68,994.70
5	P11	TITLE I V.E. CASE MANAGER ASSISTANT	40,273.00	42,324.55	44,376.10	46,427.65	48,479.20	50,530.75	52,582.30	54,633.85	56,685.40	58,736.95	60,788.50	62,840.05	64,891.60	66,943.15	68,994.70
6	P12	PROBATION OFFICER - AFTERCARE	40,273.00	42,324.55	44,376.10	46,427.65	48,479.20	50,530.75	52,582.30	54,633.85	56,685.40	58,736.95	60,788.50	62,840.05	64,891.60	66,943.15	68,994.70
7	P13	PROBATION OFFICER - SUPERVISOR	40,273.00	42,324.55	44,376.10	46,427.65	48,479.20	50,530.75	52,582.30	54,633.85	56,685.40	58,736.95	60,788.50	62,840.05	64,891.60	66,943.15	68,994.70
8	P14	COURT INTERPRETER - DRUG/CRACKING COURTISES/ OFFENDERS	40,273.00	42,324.55	44,376.10	46,427.65	48,479.20	50,530.75	52,582.30	54,633.85	56,685.40	58,736.95	60,788.50	62,840.05	64,891.60	66,943.15	68,994.70
9	P15	DIVERSIONARY PROGRAMS COORDINATOR	46,242.00	48,293.55	50,345.10	52,396.65	54,448.20	56,499.75	58,551.30	60,602.85	62,654.40	64,705.95	66,757.50	68,809.05	70,860.60	72,912.15	74,963.70
10	P16	TITLE I V.E. COORDINATOR	46,242.00	48,293.55	50,345.10	52,396.65	54,448.20	56,499.75	58,551.30	60,602.85	62,654.40	64,705.95	66,757.50	68,809.05	70,860.60	72,912.15	74,963.70
11	P17	COUNSELOR - CHALLENGE	48,515.00	50,566.55	52,618.10	54,669.65	56,721.20	58,772.75	60,824.30	62,875.85	64,927.40	66,978.95	69,030.50	71,082.05	73,133.60	75,185.15	77,236.70
12	P18	FIELD COMPLIANCE OFFICER/UNIT COORDINATOR	48,515.00	50,566.55	52,618.10	54,669.65	56,721.20	58,772.75	60,824.30	62,875.85	64,927.40	66,978.95	69,030.50	71,082.05	73,133.60	75,185.15	77,236.70
13	P19	JJAEP ADMINISTRATOR	51,792.00	53,843.55	55,895.10	57,946.65	60,000.00	62,051.55	64,103.10	66,154.65	68,206.20	70,257.75	72,309.30	74,360.85	76,412.40	78,463.95	80,515.50
14	P20	TRAINING COORDINATOR	51,792.00	53,843.55	55,895.10	57,946.65	60,000.00	62,051.55	64,103.10	66,154.65	68,206.20	70,257.75	72,309.30	74,360.85	76,412.40	78,463.95	80,515.50
15	P21	TITLE I V.E. CASE MANAGER	54,912.00	56,963.55	59,015.10	61,066.65	63,118.20	65,169.75	67,221.30	69,272.85	71,324.40	73,375.95	75,427.50	77,479.05	79,530.60	81,582.15	83,633.70
16	P22	SENIOR PROBATION OFFICER - COURT	54,912.00	56,963.55	59,015.10	61,066.65	63,118.20	65,169.75	67,221.30	69,272.85	71,324.40	73,375.95	75,427.50	77,479.05	79,530.60	81,582.15	83,633.70
17	P23	SENIOR PROBATION OFFICER - FIELD	54,912.00	56,963.55	59,015.10	61,066.65	63,118.20	65,169.75	67,221.30	69,272.85	71,324.40	73,375.95	75,427.50	77,479.05	79,530.60	81,582.15	83,633.70
18	P24	SENIOR PROBATION OFFICER - INTAKE/DEF. PROS.	54,912.00	56,963.55	59,015.10	61,066.65	63,118.20	65,169.75	67,221.30	69,272.85	71,324.40	73,375.95	75,427.50	77,479.05	79,530.60	81,582.15	83,633.70
19	P25	CLINICAL PROGRAM SUPERVISOR	64,881.00	66,932.55	68,984.10	71,035.65	73,087.20	75,138.75	77,190.30	79,241.85	81,293.40	83,344.95	85,396.50	87,448.05	89,499.60	91,551.15	93,602.70
20	P26	ASSISTANT DIRECTOR - FINANCIAL SERVICES	66,364.00	68,415.55	70,467.10	72,518.65	74,570.20	76,621.75	78,673.30	80,724.85	82,776.40	84,827.95	86,879.50	88,931.05	90,982.60	93,034.15	95,085.70
21	P27	ADMINISTRATIVE DIRECTOR - INFORMATION SYSTEMS & RECORDS	66,364.00	68,415.55	70,467.10	72,518.65	74,570.20	76,621.75	78,673.30	80,724.85	82,776.40	84,827.95	86,879.50	88,931.05	90,982.60	93,034.15	95,085.70
22	P28	ADMINISTRATIVE DIRECTOR - CHALLENGE	66,364.00	68,415.55	70,467.10	72,518.65	74,570.20	76,621.75	78,673.30	80,724.85	82,776.40	84,827.95	86,879.50	88,931.05	90,982.60	93,034.15	95,085.70
23	P29	ADMINISTRATIVE DIRECTOR - INTAKE/DEF. PROS.	66,364.00	68,415.55	70,467.10	72,518.65	74,570.20	76,621.75	78,673.30	80,724.85	82,776.40	84,827.95	86,879.50	88,931.05	90,982.60	93,034.15	95,085.70
24	P30	ADMINISTRATIVE DIRECTOR - DETENTION	66,364.00	68,415.55	70,467.10	72,518.65	74,570.20	76,621.75	78,673.30	80,724.85	82,776.40	84,827.95	86,879.50	88,931.05	90,982.60	93,034.15	95,085.70
25	P31	ADMINISTRATIVE DIRECTOR - FINANCIAL SERVICES	66,364.00	68,415.55	70,467.10	72,518.65	74,570.20	76,621.75	78,673.30	80,724.85	82,776.40	84,827.95	86,879.50	88,931.05	90,982.60	93,034.15	95,085.70
26	P32	DEPUTY CHIEF - FINANCE AND OPERATIONS	96,688.00	98,739.55	100,791.10	102,842.65	104,894.20	106,945.75	108,997.30	111,048.85	113,100.40	115,151.95	117,203.50	119,255.05	121,306.60	123,358.15	125,409.70
27	P33	DEPUTY CHIEF - JUVENILE SERVICES	96,688.00	98,739.55	100,791.10	102,842.65	104,894.20	106,945.75	108,997.30	111,048.85	113,100.40	115,151.95	117,203.50	119,255.05	121,306.60	123,358.15	125,409.70
28	P34	EXECUTIVE	123,732.00	125,783.55	127,835.10	129,886.65	131,938.20	133,989.75	136,041.30	138,092.85	140,144.40	142,195.95	144,247.50	146,299.05	148,350.60	150,402.15	152,453.70
29	E1	CHIEF PROBATION OFFICER	123,732.00	125,783.55	127,835.10	129,886.65	131,938.20	133,989.75	136,041.30	138,092.85	140,144.40	142,195.95	144,247.50	146,299.05	148,350.60	150,402.15	152,453.70

NO.	ACCT	EMPLOYEE	POSITION	SECTION	TOTAL 2009-10 SALARY	TOTAL 2009-10 PROPOSED SAL.
		JUVPROB				
1	JUVPROB	GONZALEZ, AIDA	ACCOUNTING CLK	ACCOUNTING	38,246.00	38,246.00
2	JUVPROB	HERNANDEZ, STEPHANIE	ACCOUNTING CLK	ACCOUNTING	35,515.00	35,515.00
3	JUVPROB	MENDEZ, ALBERT	ASST. DIRECTOR OF FINANCIAL SERVICES	ACCOUNTING	66,503.00	66,503.00
4	JUVPROB	MINJAREZ, ALBERTO (-1)	ACCOUNTING CLK	ACCOUNTING	29,149.00	29,149.00
5	JUVPROB	MORENO, LAURA (+5)	ACCOUNTING CLK	ACCOUNTING	36,403.00	36,403.00
6	JUVPROB	FIERRO, RUTH ANN	DRUG/MODEL COURT COORDINATOR	ADMINISTRATION	46,242.00	46,242.00
7	JUVPROB	GUTIERREZ, TERRY M.	GENERAL COUNSEL EXECUTIVE ASST.	ADMINISTRATION	45,767.00	45,767.00
8	JUVPROB	HEREDIA, LORENA (+5)	DIRECTOR OF FINANCIAL SERVICES	ADMINISTRATION	109,394.00	109,394.00
9	JUVPROB	MARQUEZ, MARC	DEPUTY CHIEF OF JUVENILE SERVICES	ADMINISTRATION	96,688.00	96,688.00
10	JUVPROB	MARTINEZ, ROGER	CHIEF JUV. P. OFFICER	ADMINISTRATION	123,732.00	123,732.00
11	JUVPROB	MCOJUEEN, SUSAN	ADMINISTRATIVE ASST.	ADMINISTRATION	45,602.00	45,602.00
12	JUVPROB	GARCIA, ROBERTO	LCDC COUNSELOR	CLINICAL	42,533.00	42,533.00
13	JUVPROB	LASALDE, JOSIE	LCDC COUNSELOR	CLINICAL	43,596.00	43,596.00
14	JUVPROB	PACOS, LINDA (+5)	SR. SUBSTANCE ABUSE COUNSELOR	CLINICAL	45,565.00	45,565.00
15	JUVPROB	TALAVERA, ESTHER	LCDC COUNSELOR	CLINICAL	44,686.00	44,686.00
16	JUVPROB	WHARTON, PAULA	CLINICAL SUPERVISOR	CLINICAL	64,881.00	64,881.00
17	JUVPROB	CAGE, KEENON	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	31,043.00	31,043.00
18	JUVPROB	DEFLORIO, JOSEPH (+1)	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	32,615.00	32,615.00
19	JUVPROB	DIAZ, ROBERTO	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	31,044.00	31,044.00
20	JUVPROB	FARINA, ALBERTO	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	28,827.00	28,827.00
21	JUVPROB	GARNICA, NESTOR (+4)	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	34,266.00	34,266.00
22	JUVPROB	ORTIZ, MIGUEL	PROBATION OFFICER TECH	FIELD COMPLIANCE	39,738.00	39,738.00
23	JUVPROB	PINEDA, VICTOR (+2)	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	33,430.00	33,430.00
24	JUVPROB	QUIROZ, MARTIN	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	30,286.00	30,286.00
25	JUVPROB	MORGAN, JANEL	TRAINING/COMPLIANCE OFFICER	HUMAN RESOURCES	52,276.00	52,276.00
26	JUVPROB	WOODRUFF, TERRY	TRAINING/RESEARCH COORDINATOR	HUMAN RESOURCES	58,597.00	58,597.00
27	JUVPROB	CHAVEZ, GLORIA (-2)	SECRETARY	INFO. TECH & RECORDS	34,762.00	34,762.00
28	JUVPROB	GEREDA-QUEVEDO, LUCY	COURT INTERPRETER	INFO. TECH & RECORDS	46,242.00	46,242.00
29	JUVPROB	MELENDEZ, MARTINA	DIRECTOR OF INFORMATION SYSTEM & REC	INFO. TECH & RECORDS	73,621.00	73,621.00
30	JUVPROB	PEREZ, ANGIE	SECRETARY	INFO. TECH & RECORDS	35,631.00	35,631.00
31	JUVPROB	PEREZ, MARY ANN	DATA ENTRY CLERK	INFO. TECH & RECORDS	36,522.00	36,522.00
32	JUVPROB	PONCE, MARIA	SECRETARY	INFO. TECH & RECORDS	32,280.00	32,280.00
33	JUVPROB	VACANCY -OCHOA, JOSE	SENIOR PROGRAMMER / ANALYST	INFO. TECH & RECORDS	68,364.00	68,364.00
34	JUVPROB	VALDEZ, TERESA	SECRETARY	INFO. TECH & RECORDS	35,631.00	35,631.00
35	JUVPROB	ACEVEDO, LINDA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	46,523.00	46,523.00
36	JUVPROB	AGUIRRE, ROSA MARIA	SECRETARY	INTAKE SERVICES	31,819.00	31,819.00
37	JUVPROB	ALARCON, YVETTE	SECRETARY (PT)	INTAKE SERVICES	20,180.00	20,180.00
38	JUVPROB	ALVAREZ, MICHELLE	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	44,281.00	44,281.00
39	JUVPROB	CHAVEZ, ANDRES	SR. PROBATION OFFICER (INTAKE)	INTAKE SERVICES	54,912.00	54,912.00
40	JUVPROB	ESPARZA, MAYRA	SECRETARY	INTAKE SERVICES	32,280.00	32,280.00
41	JUVPROB	ESTRADA, MARGARET	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	39,138.00	39,138.00
42	JUVPROB	GALAVIZ, CANDYCE	SECRETARY	INTAKE SERVICES	29,975.00	29,975.00
43	JUVPROB	GARCIA, LINDA YVONNE	DIR.-INTAKE/CRT SERVICES	INTAKE SERVICES	68,364.00	68,364.00
44	JUVPROB	GUNTER, ALLISON	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	39,138.00	39,138.00
45	JUVPROB	LOWENBERG, VERONICA (+1)	DIVERSIONARY PROGRAMS COORDINATOR	INTAKE SERVICES	47,398.00	47,398.00
46	JUVPROB	MENA, SYLVIA	SECRETARY (PT)	INTAKE SERVICES	19,688.00	19,688.00
47	JUVPROB	MORENO, MANOLO	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	41,119.00	41,119.00
48	JUVPROB	PONCE, ROSA ANGELICA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	51,353.00	51,353.00

NO.	ACCT	EMPLOYEE	POSITION	SECTION	TOTAL 2009-10 SALARY	TOTAL 2009-10 PROPOSED SAL.
49	JUVPROB	SALAS, NOEL	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	40,116.00	40,116.00
50	JUVPROB	SCOTT, JODIE	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	39,138.00	39,138.00
51	JUVPROB	SHORT, CHRISTOPHER	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	38,138.00	38,138.00
52	JUVPROB	SOTO, MIKE	SR. PROBATION OFFICER (INTAKE)	INTAKE SERVICES	59,134.00	59,134.00
53	JUVPROB	UGALDE, JEANETTE	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	39,138.00	39,138.00
54	JUVPROB	VACANCY -ARROYO, CRISTINA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	39,138.00	39,138.00
55	JUVPROB	ZOMBRANO, ANA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	40,116.00	40,116.00
56	JUVPROB	BLACKWELL, MARIA	SECRETARY	PROBATION SRVS.	27,156.00	27,156.00
57	JUVPROB	BROADUS, BELINDA	PROBATION OFFICER (AFTERCARE)	PROBATION SRVS.	49,759.00	49,759.00
58	JUVPROB	DIAZ, ADRIANA	SECRETARY	PROBATION SRVS.	29,244.00	29,244.00
59	JUVPROB	ELGUEA-PARADA, JENNIFER	PROBATION OFFICER (AFTERCARE)	PROBATION SRVS.	51,003.00	51,003.00
60	JUVPROB	LEOS, SALVADOR	PROBATION OFFICER (SHOCAP)	PROBATION SRVS.	46,206.00	46,206.00
61	JUVPROB	MAGALLANEZ, GILBERT	PROBATION OFFICER (SHOCAP)	PROBATION SRVS.	47,361.00	47,361.00
62	JUVPROB	MANQUEROS, LILIANA	SR. PROBATION OFFICER	PROBATION SRVS.	62,128.00	62,128.00
63	JUVPROB	MARQUEZ, CYNTHIA	SECRETARY	PROBATION SRVS.	32,280.00	32,280.00
64	JUVPROB	MATA, VERONICA	SR. PROBATION OFFICER	PROBATION SRVS.	66,905.00	66,905.00
65	JUVPROB	MIRANDA, OSCAR	SR. PROBATION OFFICER	PROBATION SRVS.	54,912.00	54,912.00
66	JUVPROB	MORA, PATRICIA RENEE (+2)	PROBATION OFFICER (SEX OFFENDER)	PROBATION SRVS.	48,545.00	48,545.00
67	JUVPROB	OLIVAS, JIMMY	TITLE IV-E COORDINATOR	PROBATION SRVS.	48,583.00	48,583.00
68	JUVPROB	HERNANDEZ, RAFAEL	CASE MANAGER	SPECIAL PROGRAMS	44,454.00	44,454.00
69	JUVPROB	MEDINA, ROSIE	SPECIAL PROGRAMS COORDINATOR	SPECIAL PROGRAMS	63,843.00	63,843.00
70	JUVPROB	PACHECO, AUGUSTINE	FIELD COMPLIANCE OFFICER	SPECIAL PROGRAMS	30,286.00	30,286.00
71	JUVPROB	TALAMANTES, IRMA	JJAEP ADMINISTRATOR	SPECIAL PROGRAMS	53,086.00	53,086.00
72	JUVPROB-Hold	VACANCY	CASE MANAGER	CLINICAL	-	0.00
73	JUVPROB-Hold	VACANCY ESPARZA	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE		
74	JUVPROB-Hold	VACANCY	SECRETARY	INTAKE SERVICES		
75	JUVPROB-Hold	VACANCYL CASTILLO	SECRETARY	PROBATION SRVS.		
76	JUVPROB-Hold	VACANCYVILLAREAL	SECRETARY	PROBATION SRVS.		
		JUVDETEN				
1	JUVDETEN	ADAME, DANIEL	DETENTION TEAM LEADER	DETENTION	41,978.00	41,978.00
2	JUVDETEN	AGUILAR, LOUIS	DETENTION OFFICER	DETENTION	39,770.00	39,770.00
3	JUVDETEN	AROCHA, MARISSA	DETENTION OFFICER	DETENTION	30,309.00	30,309.00
4	JUVDETEN	CARMONA, JULIA	DET. OFFICER (PT)	DETENTION	21,976.00	21,976.00
5	JUVDETEN	CARRERA, LORENZO	DETENTION OFFICER	DETENTION	29,571.00	29,571.00
6	JUVDETEN	COFIELD, JASON	DETENTION OFFICER	DETENTION	31,068.00	31,068.00
7	JUVDETEN	D'ANTONIO, ROSE	DETENTION OFFICER	DETENTION	40,764.00	40,764.00
8	JUVDETEN	DE LA CRUZ, ENRIQUE (+1)	DETENTION TEAM LEADER	DETENTION	37,102.00	37,102.00
9	JUVDETEN	DELGADO, JESSE	DETENTION OFFICER	DETENTION	31,845.00	31,845.00
10	JUVDETEN	EDISON, KIM	DETENTION OFFICER	DETENTION	40,764.00	40,764.00
11	JUVDETEN	ESPARZA, FERNANDO	DETENTION OFFICER	DETENTION	32,640.00	32,640.00
12	JUVDETEN	FREDDIE, KENYA	DETENTION OFFICER	DETENTION	32,640.00	32,640.00
13	JUVDETEN	GOMEZ, ARTURO	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
14	JUVDETEN	GRIFFIN, PEGGY	DETENTION OFFICER	DETENTION	35,151.00	35,151.00
15	JUVDETEN	GUERRERO, ROBERT	DETENTION OFFICER	DETENTION	40,764.00	40,764.00
16	JUVDETEN	GUZMAN, PATRICIA	DETENTION ADMIN. ASSIST.	DETENTION	33,914.00	33,914.00
17	JUVDETEN	HERNANDEZ, ANGELICA	DETENTION OFFICER	DETENTION	31,845.00	31,845.00
18	JUVDETEN	HERNANDEZ, CHRISTINA (-1)	DETENTION OFFICER	DETENTION	35,148.00	35,148.00
19	JUVDETEN	HERNANDEZ, JESUS	DETENTION OFFICER	DETENTION	28,850.00	28,850.00
20	JUVDETEN	HERNANDEZ, RUBEN	DETENTION OFFICER	DETENTION	30,310.00	30,310.00

NO.	ACCT	EMPLOYEE	POSITION	SECTION	TOTAL 2009-10 SALARY	TOTAL 2009-10 PROPOSED SAL.
21	JUVDETEN	IBARBO, EDNA	DETENTION OFFICER	DETENTION	38,800.00	38,800.00
22	JUVDETEN	LAGUNAS, ANDRES JR.	DETENTION TEAM LEADER	DETENTION	34,453.00	34,453.00
23	JUVDETEN	LANDEROS, MICHAEL	DETENTION OFFICER	DETENTION	28,852.00	28,852.00
24	JUVDETEN	LARA, JORGE	DETENTION OFFICER	DETENTION	39,770.00	39,770.00
25	JUVDETEN	LEGARRETA, SAMUEL	DETENTION TEAM LEADER	DETENTION	45,205.00	45,205.00
26	JUVDETEN	LOPEZ, ROBERTO	DET. OFFICER (PT)	DETENTION	20,917.00	20,917.00
27	JUVDETEN	MARTINEZ, ANDRES	DETENTION OFFICER	DETENTION	28,850.00	28,850.00
28	JUVDETEN	MARTINEZ, JAMES	DETENTION TEAM LEADER	DETENTION	46,335.00	46,335.00
29	JUVDETEN	MARTINEZ, VICTOR	DETENTION OFFICER	DETENTION	28,146.00	28,146.00
30	JUVDETEN	MATTA, MARTHA	DIR.DETENTION & SUPP.	DETENTION	83,295.00	83,295.00
31	JUVDETEN	MENDOZA, JOSIE	SR. DETENTION OFFICER	DETENTION	66,905.00	66,905.00
32	JUVDETEN	MONTES, JOANN	DETENTION OFFICER	DETENTION	28,850.00	28,850.00
33	JUVDETEN	MORALES, CARMEN	DETENTION OFFICER	DETENTION	40,764.00	40,764.00
34	JUVDETEN	NAJAR, ANTONIO	DETENTION OFFICER	DETENTION	40,764.00	40,764.00
35	JUVDETEN	PERALTA, JESUS	DETENTION OFFICER	DETENTION	31,068.00	31,068.00
36	JUVDETEN	REDFEARN, CHRISTOPHER	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
37	JUVDETEN	REYES, ARMANDO	DETENTION OFFICER	DETENTION	33,457.00	33,457.00
38	JUVDETEN	RODRIGUEZ, ALEXANDER	DETENTION OFFICER	DETENTION	30,310.00	30,310.00
39	JUVDETEN	RODRIGUEZ, RIGOBERTO	DETENTION OFFICER	DETENTION	31,068.00	31,068.00
40	JUVDETEN	SAENZ, JOSE	DETENTION TEAM LEADER	DETENTION	38,980.00	38,980.00
41	JUVDETEN	SCOTT, BERSABETH	DETENTION OFFICER	DETENTION	32,640.00	32,640.00
42	JUVDETEN	SILVAS, BERNADETTE	DETENTION OFFICER	DETENTION	40,764.00	40,764.00
43	JUVDETEN	TERRAZAS, SALVADOR	DETENTION OFFICER	DETENTION	33,457.00	33,457.00
44	JUVDETEN	VACANCY - CADENA, JOSE	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
45	JUVDETEN	VACANCY - HERNANDEZ, JESUS	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
46	JUVDETEN	VACANCY - OCHOA, ROBERT	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
47	JUVDETEN	VACANCY - REYES, ARMANDO	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
48	JUVDETEN	VACANCY - SUAREZ, LUIS	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
49	JUVDETEN	VACANCY - RAMIREZ, YESENIA	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
50	JUVDETEN	VACANCY - SHORT, CHRISTOPHER	DETENTION OFFICER	DETENTION	28,146.00	28,146.00
51	JUVDETEN	VACANCYFLANSAAS	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
52	JUVDETEN	VACANCYLAGUNAS	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
53	JUVDETEN	VACANCYMARQUEZ	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
54	JUVDETEN	VACANCYPERALTA	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
55	JUVDETEN	VACANCYSUAREZ	DET. OFFICER (PT)	DETENTION	20,407.00	20,407.00
56	JUVDETEN	WILSON, IRA	DETENTION OFFICER	DETENTION	30,310.00	30,310.00
57	JUVDETEN	AVALOS, BARBARA	ASSISTANT HEAD COOK	KITCHEN	35,897.00	35,897.00
58	JUVDETEN	CASAS, JUANA	COOK	KITCHEN	32,140.00	32,140.00
59	JUVDETEN	CHAVEZ, JAIME A	COOK	KITCHEN	25,738.00	25,738.00
60	JUVDETEN	GARCIA, LUIS RAMON	HEAD COOK	KITCHEN	42,224.00	42,224.00
61	JUVDETEN	PAYAN, MARIA	COOK	KITCHEN	32,140.00	32,140.00
62	JUVDETEN	QUEZADA, RITA	COOK	KITCHEN	32,140.00	32,140.00
63	JUVDETEN	ULLOA, FORTINO	COOK	KITCHEN	25,738.00	25,738.00
64	JUVDETEN	VEGA, DANIEL	COOK	KITCHEN	31,357.00	31,357.00
65	JUVDETEN	GARZON, ESTEBAN (-1)	MAINTENANCE	MAINTENANCE	27,715.00	27,715.00
66	JUVDETEN	GONZALEZ, ALFREDO	MAINTENANCE	MAINTENANCE	28,407.00	28,407.00
67	JUVDETEN	HERNANDEZ, JUAN	MAINTENANCE	MAINTENANCE	30,592.00	30,592.00
68	JUVDETEN	HIJAR, DAVID ERNESTO	BLDG. ENGINEER	MAINTENANCE	51,612.00	51,612.00
69	JUVDETEN	MENDOZA, JESUS (+1)	MAINTENANCE TECHNICIAN	MAINTENANCE	32,519.00	32,519.00

NO.	ACCT	EMPLOYEE	POSITION	SECTION	TOTAL 2009-10 SALARY	TOTAL 2009-10 PROPOSED SAL.
70	JUVDETEN	PONCE, JAIME	CUSTODIAN	MAINTENANCE	28,408.00	28,408.00
71	JUVDETEN	RUIZ, ANGEL	MAINTENANCE	MAINTENANCE	28,408.00	28,408.00
72	JUVDETEN	TORRES, ROBERTO	CUSTODIAN	MAINTENANCE	27,715.00	27,715.00
73	JUVDETEN	VACANCY - GARZA, CARLOS	MAINTENANCE TECHNICIAN	MAINTENANCE	30,954.00	30,954.00
74	JUVDETEN-Hold	OTTEN, RYAN -ML	DET. OFFICER (PT)	DETENTION	-	0.00
75	JUVDETEN-Hold	VACANCY	SECRETARY	DETENTION	-	0.00
76	JUVDETEN-Hold	VACANCY - CHAVEZ,	COOK (PT)	KITCHEN	-	0.00
77	JUVDETEN-Hold	VACANCY	MAINTENANCE TECHNICIAN	MAINTENANCE	-	0.00
		JUVCHALL				
1	JUVCHALL	ACOSTA, HECTOR (-1)	CORRECTIONS OFFICER	CHALLENGE	31,758.00	31,758.00
2	JUVCHALL	ACUNA, BEATRIZ	CORRECTIONS OFFICER	CHALLENGE	36,829.00	36,829.00
3	JUVCHALL	ARELLANO, ARTURO	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
4	JUVCHALL	CALVILLO, ELIZABETH	CORRECTIONS OFFICER	CHALLENGE	36,829.00	36,829.00
5	JUVCHALL	CAMACK, LEE	TEAM LEADER	CHALLENGE	38,887.00	38,887.00
6	JUVCHALL	CASTILLO, LOUIS	SENIOR CORRECTIONS OFFICER	CHALLENGE	66,904.00	66,904.00
7	JUVCHALL	CASTRO, PEDRO	CORRECTIONS OFFICER	CHALLENGE	35,931.00	35,931.00
8	JUVCHALL	CONTRERAS, JENNIFER	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
9	JUVCHALL	COOPER, PETER E.	DIRECTOR OF CHALLENGE	CHALLENGE	83,294.00	83,294.00
10	JUVCHALL	DILL, GUADALUPE	CORRECTIONS OFFICER	CHALLENGE	30,983.00	30,983.00
11	JUVCHALL	DURAN, WINSTON	CORRECTIONS OFFICER	CHALLENGE	31,758.00	31,758.00
12	JUVCHALL	ESTRADA, CARLOS	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
13	JUVCHALL	ESTRADA, ROCIO SOCORRO	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
14	JUVCHALL	FARMER, CHRISTOPHER	CORRECTIONS OFFICER	CHALLENGE	31,758.00	31,758.00
15	JUVCHALL	FLORES, RAUL	CORRECTIONS OFFICER	CHALLENGE	30,982.00	30,982.00
16	JUVCHALL	FREITAG, MARKO	CORRECTIONS OFFICER	CHALLENGE	30,982.00	30,982.00
17	JUVCHALL	FRESQUEZ, ERIK	CORRECTIONS OFFICER	CHALLENGE	32,551.00	32,551.00
18	JUVCHALL	GREEN, BRIAN EDWARD	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
19	JUVCHALL	HERNANDEZ, RAQUEL	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
20	JUVCHALL	HINOJOS, JULIO	CORRECTIONS OFFICER	CHALLENGE	33,365.00	33,365.00
21	JUVCHALL	LOPEZ, GEORGE	CORRECTIONS OFFICER	CHALLENGE	31,758.00	31,758.00
22	JUVCHALL	MARQUEZ, MARGAUX	CORRECTIONS OFFICER	CHALLENGE	31,758.00	31,758.00
23	JUVCHALL	MARTINEZ, CHRISTOPHER	CORRECTIONS OFFICER	CHALLENGE	30,983.00	30,983.00
24	JUVCHALL	MARTINEZ, JOHN	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
25	JUVCHALL	MARTINEZ, RENE	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
26	JUVCHALL	MARTINEZ, RICARDO	CORRECTIONS OFFICER	CHALLENGE	36,830.00	36,830.00
27	JUVCHALL	MASSAQUOI, PETER	CORRECTIONS OFFICER	CHALLENGE	35,054.00	35,054.00
28	JUVCHALL	MENDOZA, FELIPE	CORRECTIONS OFFICER	CHALLENGE	33,365.00	33,365.00
29	JUVCHALL	MENDOZA, YUBIA	CORRECTIONS OFFICER	CHALLENGE	30,983.00	30,983.00
30	JUVCHALL	ORNELAS, DANIEL	CORRECTIONS OFFICER	CHALLENGE	30,983.00	30,983.00
31	JUVCHALL	OWENS, MARTIN	CORRECTIONS OFFICER	CHALLENGE	31,758.00	31,758.00
32	JUVCHALL	PENA, DANIEL	CORRECTIONS OFFICER	CHALLENGE	35,931.00	35,931.00
33	JUVCHALL	PONCE, ANTHONY	CORRECTIONS OFFICER	CHALLENGE	30,983.00	30,983.00
34	JUVCHALL	RENTERIA, CYNTHIA	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
35	JUVCHALL	REYES, DIANA	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
36	JUVCHALL	RUELAS, ERNESTO DELFINO	CORRECTIONS OFFICER	CHALLENGE	30,983.00	30,983.00
37	JUVCHALL	SANCHEZ, CESAR	CORRECTIONS OFFICER	CHALLENGE	36,830.00	36,830.00
38	JUVCHALL	SANCHEZ, MARIA DEL CARMEN (+1)	PROBATION OFFICER	CHALLENGE	46,205.00	46,205.00
39	JUVCHALL	SAUCEDO, ALFREDO	CORRECTIONS OFFICER	CHALLENGE	37,750.00	37,750.00
40	JUVCHALL	SKVAREK, ANNA MARIE	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00

NO.	ACCT	EMPLOYEE	POSITION	SECTION	TOTAL 2009-10 SALARY	TOTAL 2009-10 PROPOSED SAL.
41	JUVCHALL	SOLIS, SONIA	PROBATION OFFICER	CHALLENGE	54,924.00	54,924.00
42	JUVCHALL	TARANGO, ANABEL	TEAM LEADER	CHALLENGE	37,939.00	37,939.00
43	JUVCHALL	TORRES, CYNTHIA	CORRECTIONS OFFICER	CHALLENGE	31,758.00	31,758.00
44	JUVCHALL	ULIBARRI, CRYSTAL	CORRECTIONS OFFICER	CHALLENGE	30,227.00	30,227.00
45	JUVCHALL	VACANCY - COOTE, DALTON	CORRECTIONS OFFICER	CHALLENGE	29,490.00	29,490.00
46	JUVCHALL	VASQUEZ, ADAM	CORREC. OFFICER (PT)	CHALLENGE	21,916.00	21,916.00
47	JUVCHALL	VASQUEZ, JESUS	TEAM LEADER	CHALLENGE	36,111.00	36,111.00
48	JUVCHALL	MOLINAR, TOMMY	COUNSELOR	CLINICAL	43,596.00	43,596.00
49	JUVCHALL-Hold	DEL CAMPO, SERGIO- ML	CORRECTIONS OFFICER	CHALLENGE	0.00	0.00
50	JUVCHALL-Hold	GARNICA, ANNA- ML	CORRECTIONS OFFICER	CHALLENGE	0.00	0.00
51	JUVCHALL-Hold	HERNANDEZ, LEONOR- ML	CORRECTIONS OFFICER	CHALLENGE	0.00	0.00
52	JUVCHALL-Hold	VACANCY ESTRADA	SECRETARY-CHALLENGE	CHALLENGE	0.00	0.00
53	JUVCHALL-Hold	VACANCY -SKVAREK	CORREC. OFFICER (PT)	CHALLENGE	21,381.00	21,381.00
54	JUVCHALL-Hold	VASQUEZ, RUBEN-ML	CORREC. OFFICER (PT)	CHALLENGE	0.00	0.00
409DRGCTCM10						
1	409DRGCTCM10	CARROLL, DEANNA	ADMINISTRATIVE ASSISTANT	SPECIAL PROGRAMS	34,756.00	34,756.00
TITLE IV-E						
1	TITVOPER10	GAXIOLA, ANGELIQUE	ACCOUNTANT	ACCOUNTING	53,087.00	53,087.00
2	TITVOPER10	CORREA, JULIAN	COUNSELOR	CLINICAL	39,496.00	39,496.00
3	TITVOPER10	MUNOZ, SYLVIA	COMMUNITY SERVICE TECH	FIELD COMPLIANCE	31,044.00	31,044.00
4	TITVOPER10	GALLARDO, COSME	ASSISTANT CASE MANAGER	PROBATION SRVS.	46,704.00	46,704.00
5	TITVOPER10	HARRIS, DAISY	PROBATION OFFICER	PROBATION SRVS.	40,116.00	40,116.00
6	TITVOPER10	OCHOA, SYLVIA	ASSISTANT CASE MANAGER	PROBATION SRVS.	46,704.00	46,704.00
7	TITVOPER10	OLIVAS, JOEL	COMMUNITY SERVICE TECH	PROBATION SRVS.	31,820.00	31,820.00
8	TITVOPER10-Hold	VACANCY	COUNSELOR	CLINICAL	0.00	0.00
9	TITVOPER10-Hold	LUEVANOS, RAFAEL - ML	PROBATION OFFICER	PROBATION SRVS.	-	0.00
TJPC - STATE AID						
1	TJPCJBSAID10	NOBLES, JENNIFER	ACCOUNTING CLK	ACCOUNTING	29,149.00	29,149.00
2	TJPCJBSAID10	RAMIREZ, ADELAIDA	ACCOUNTING CLK II	ACCOUNTING	38,597.00	38,597.00
3	TJPCJBSAID10	CERVANTES, JUAN	FC OFFICER UNIT COORDINATOR	FIELD COMPLIANCE	63,383.00	63,383.00
4	TJPCJBSAID10	FARINA, ALBERTO	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	28,827.00	28,827.00
5	TJPCJBSAID10	LUERA, JENNIFER	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	28,827.00	28,827.00
6	TJPCJBSAID10	CARRIZAL, ERICA	SECRETARY	HUMAN RESOURCES	32,280.00	32,280.00
7	TJPCJBSAID10	ARAGON, DELIA	SECRETARY	INFO. TECH & RECORDS	29,244.00	29,244.00
8	TJPCJBSAID10	JAUURIETA, JUDITH	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	42,147.00	42,147.00
9	TJPCJBSAID10	RODARTE, VERONICA	SECRETARY	INTAKE SERVICES	31,493.00	31,493.00
10	TJPCJBSAID10	GIL, IRMA	PROBATION OFFICER	PROBATION SERVICES	43,201.00	43,201.00
11	TJPCJBSAID10	SALAZAR, GABRIELA	PROBATION OFFICER	PROBATION SERVICES	43,201.00	43,201.00
12	TJPCJBSAID10	ESTRADA, BIANCA	PROBATION OFFICER (FIELD)	PROBATION SRVS.	40,116.00	40,116.00
13	TJPCJBSAID10	SHUMATE, KIM	DIRECTOR FIELD SERVICES	PROBATION SRVS.	68,364.00	68,364.00
14	TJPCJBSAID10	VACANCY - SHUMATE, KIM	SR.PROBATION OFFICER	PROBATION SRVS.	54,912.00	54,912.00
TJPC-COMMUNITY CORRECTIONS						
1	TJPCMCCORR10	VALVERDE, JOE	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	34,266.00	34,266.00
2	TJPCMCCORR10	BUTLER, ROSE	PROBATION OFFICER (AFTERCARE)	PROBATION SRVS.	65,288.00	65,288.00
3	TJPCMCCORR10	LIRA, ARLENE	PROBATION OFFICER ISP	PROBATION SRVS.	45,079.00	45,079.00
4	TJPCMCCORR10	SOTO, PATRICIA	P.O. ISP SEX OFFENDER	PROBATION SRVS.	52,278.00	52,278.00
5	TJPCMCCORR10	GOMEZ, ERIKA	P.O. ISP DRUG COURT	SPECIAL PROGRAMS	51,003.00	51,003.00
6	TJPCMCCORR10	PICHARDO, MONICA D	P.O. ISP TCOOMI	SPECIAL PROGRAMS	53,585.00	53,585.00

NO.	ACCT	EMPLOYEE	POSITION	SECTION	TOTAL 2009-10 SALARY	TOTAL 2009-10 PROPOSED SAL.
7	TJPCOMCORR10	RAMIREZ, MICHELLE	P.O. ISP TCOOMI	SPECIAL PROGRAMS	48,545.00	48,545.00
TJPC - PROGRESSIVE SANCTIONS (GRANT O)						
1	TJPCPSISJP10	GREEN, SHERYL	PROBATION OFFICER ISP (FIELD)	PROBATION SRVS.	57,705.00	57,705.00
2	TJPCPSISJP10	HATTEN, MONIQUE	PROBATION OFFICER ISP	PROBATION SRVS.	49,759.00	49,759.00
3	TJPCPSISJP10	JACKSON, CAMAR	PROBATION OFFICER ISP	PROBATION SRVS.	45,079.00	45,079.00
4	TJPCPSISJP10	WILLIAMS, PAT	PROBATION OFFICER ISP (FIELD)	PROBATION SRVS.	49,759.00	49,759.00
5	TJPCPSISJP10	TAFOYA, AURORA	PROBATION OFFICER ISP (DRUG COURT)	SPECIAL PROGRAMS	49,759.00	49,759.00
TJPC - PROGRESSIVE SANCTIONS (GRANT F)						
1	TJPCPSJPO10	ACEVEDO, JULIO	PROBATION OFFICER	PROBATION SRVS.	43,201.00	43,201.00
2	TJPCPSJPO10	AGUILAR, APRIL	PROBATION OFFICER	PROBATION SRVS.	43,201.00	43,201.00
3	TJPCPSJPO10	ALVAREZ, ARACELI	PROBATION OFFICER	PROBATION SRVS.	42,147.00	42,147.00
4	TJPCPSJPO10	BAEZA, LILA	PROBATION OFFICER (FIELD)	PROBATION SRVS.	43,201.00	43,201.00
5	TJPCPSJPO10	DEL CASTILLO, ALEJANDRO	PROBATION OFFICER	PROBATION SRVS.	39,138.00	39,138.00
6	TJPCPSJPO10	ESPARZA, OMAR A	PROBATION OFFICER (FIELD)	PROBATION SRVS.	39,138.00	39,138.00
7	TJPCPSJPO10	FELIX, ANDRES	PROBATION OFFICER	PROBATION SRVS.	39,138.00	39,138.00
8	TJPCPSJPO10	FRANCO, ARLETTE	PROBATION OFFICER	PROBATION SRVS.	40,116.00	40,116.00
9	TJPCPSJPO10	GARCIA, JOSE DAVID	PROBATION OFFICER	PROBATION SRVS.	42,147.00	42,147.00
10	TJPCPSJPO10	LUJAN, CESAR	PROBATION OFFICER	PROBATION SRVS.	41,119.00	41,119.00
11	TJPCPSJPO10	ORTEGA-RAYON, MARIA	PROBATION OFFICER	PROBATION SRVS.	40,116.00	40,116.00
12	TJPCPSJPO10	RODARTE, DORA	PROBATION OFFICER (FIELD)	PROBATION SRVS.	46,523.00	46,523.00
13	TJPCPSJPO10	ROMERO, ENRIQUE	PROBATION OFFICER (FIELD)	PROBATION SRVS.	46,523.00	46,523.00
14	TJPCPSJPO10	SALAZAR, JESSICA	PROBATION OFFICER	PROBATION SRVS.	42,147.00	42,147.00
15	TJPCPSJPO10	SALGADO, ANDRES	PROBATION OFFICER (FIELD)	PROBATION SRVS.	40,116.00	40,116.00
16	TJPCPSJPO10	SIDA, MARCELA	PROBATION OFFICER	PROBATION SRVS.	52,636.00	52,636.00
17	TJPCPSJPO10	SMITH, MARLENA	PROBATION OFFICER	PROBATION SRVS.	40,116.00	40,116.00
18	TJPCPSJPO10	SPIVEY, SYLVIA	PROBATION OFFICER	PROBATION SRVS.	43,201.00	43,201.00
19	TJPCPSJPO10	TAPIA, MARITSA	PROBATION OFFICER	PROBATION SRVS.	39,138.00	39,138.00
20	TJPCPSJPO10	TILLMAN, MICHAEL	PROBATION OFFICER (FIELD)	PROBATION SRVS.	43,201.00	43,201.00
TJPC - SECURE POST ADJUDICATION						
1	TJPCSECUOP10	AGUILAR, GILBERT	TEAM LEADER	CHALLENGE	40,856.00	40,856.00
2	TJPCSECUOP10	BYRD, CHARLES	TEAM LEADER	CHALLENGE	40,856.00	40,856.00
3	TJPCSECUOP10	TENA, ISRAEL	TEAM LEADER CORR. OFFICER (EXITO)	CHALLENGE	43,998.00	43,998.00

JUVENILE PROBATION
FY 2009/2010

CODE	JOB TITLE	SCALE	GRADE	FLSA
009700	ACCOUNTANT I	P	18	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
057500	ASST. TRAINING COORD.	P	12	N
023100	BLDG. ENGINEER (JP)	G	35	N
080200	CHIEF JUV. PROBATION OFF.	E	1	E
108040	CLINICAL UNIT SUPERVISOR	P	22	E
070800	COMM.SERV.TECH. (JPD)	G	14	N
029700	COOK I JPD	G	7	N
029800	COOK II (ASST. HEAD COOK)	G	20	N
029900	COOK III (HEAD COOK)	G	29	N
052000	COUNSELOR (JP)	P	7	N
107070	COURT INTERPRETER	P	15	N
109130	CUSTODIAN	G	4	N
032300	DATA ENTRY CLK.JPD (SYSTEMS CLERK)	G	9	N
109160	DEPUTY CHIEF OF JUV. SVCS.	P	26	E
109140	DEPUTY CHIEF/FINAN.&OPERA	P	26	E
028700	DETENTION ADMIN.ASSIST.JP	G	9	N
015200	DIR DET&SUPPORT SVC (JP)	P	23	E
102200	DIR. OF INFO. TECH. & REC	P	23	E
015300	DIR.OF CHALLENGE	P	23	E
100700	DIR.OF FINANCIAL SERVICES	P	24	E
060500	DIR.OF INTAKE/CT.SERVICES	P	23	E
068300	DIR.OF PROB.SERVICES JPD (FIELD/COURT)	P	23	E
109090	DIVERSIONARY PROGRAM COORDINATOR	P	15	E
076300	DRUG/MODEL COURT COORD.	P	15	E
101500	FIELD COMPL. OFFICER	G	14	N
101501	FIELD COMPL. OFFICER UNIT COORD.	P	16	E
103020	GENERAL COUNSEL EXECUTIVE ASSISTANT	G	34	N
070700	INTAKE TECH./TRANS.OFF.	G	8	N
008300	J.J.A.E.P.JUV.PROB.OFFICER	P	8	N
103010	JJAEP ADMINISTRATOR	P	18	E
017500	JUV.CORRS.OFFICER JPD	G	18	N
025900	JUV.DET. OFFICER	G	12	N
012500	JUV.DET. TEAM LDR.	G	27	N
056400	MAINT. ASSISTANT	G	7	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

FY 2009/2010

CODE	JOB TITLE	SCALE	GRADE	FLSA
007300	SENIOR COUNSELOR(JPD)	P	10	N
104020	SENIOR PROGRAMMER/ANALYST	P	23	E
102807	SPECIAL PROGRAMS COORDINATOR	P	21	N
042900	SR. JUV. DETENTION OFF.	P	19	E
042700	SR.CORRECTIONS OFFICER JP	P	19	E
043300	SR.PROB.OFF.FIELD/COURT	P	19	E
042600	SR.PROB.OFFICER INTAKE	P	19	E
019800	TEAM LEADER JPD (CHALLENGE)	G	31	N
024200	TITLE IV CSE.MGR.ASST.	P	10	N
038100	TITLE IVE CASE MANAGER	P	19	E
102810	TITLE IV-E COORDINATOR	P	15	N
107090	TRAINING/COMPLIANCE OFFICER	P	18	N
043400	TRAINING/RESEARCH COORD.	P	18	E

COUNTY POSITIONS BY JOB CODES FOR FY 2009/2010

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

COUNTY POSITIONS BY JOB CODES FOR FY 2009/2010

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
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	24	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

COUNTY POSITIONS BY JOB CODES FOR FY 2009/2010

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
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
032805	JURY HALL OFFICE MANAGER	GS	22	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	N
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

COUNTY POSITIONS BY JOB CODES FOR FY 2009/2010

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
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	14	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

COUNTY POSITIONS BY JOB CODES FOR FY 2009/2010

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
073401	LAW LIBRARY TECHNICIAN	GS	20	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
076600	PUBLIC AFFAIRS OFFICER	PM	13	E
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
082900	EXECUTIVE DIR.-PLANNING & COMMUNITY DEV.PROG.	EX	30	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	GS	13	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

COUNTY POSITIONS BY JOB CODES FOR FY 2009/2010

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
102910	ORCA PROGRAM COORDINATOR	PM	13	E
102920	TDHCA PROGRAM COORDINATOR	13	PM	E
060301	GIS SPECIALIST	GS	18	N
102930	GIS SPECIALIST (GEN. ADM.)	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
105000	EXECUTIVE SECRETARY (P.D.)	GS	24	N
105020	WEB DESIGNER/DEVELOPER	PM	9	E
105030	GROUNDSKEEPING MANAGER	GS	25	N
105040	RESOURCE MANAGER	PM	15	E
105050	INVESTIGATOR	GS	27	N
105060	CHIEF INVESTIGATOR	PM	13	E
105070	DEPUTY CHIEF INVESTIGATOR	PM	23	E
105080	HR DIRECTOR	EX	33	E
105090	HR MANAGER	PM	17	E
106000	HR GENERALIST-ADVANCED	GS	24	N
106010	HR GENERALIST-INTERMEDIATE	GS	21	N
106020	MAIL COPY ROOM SUPERVISOR	GS	13	N
106030	MAIL COPY ROOM OPERATOR	GS	10	N
106040	ENFORCEMENT DIVISION OPERATIONS MANAGER	PM	12	E
106050	ENFORCEMENT PROGRAMS COORDINATOR	GS	25	E
106060	ENGINEERING ASSOCIATE TECH	GS	26	N
106070	LEAD PLANNER	GS	28	N
106080	TREASURY SPECIALIST	GS	21	N
106090	PAYROLL SPECIALIST	GS	23	N
107000	R&D PROJECT ASSISTANT	PM	15	E
107010	SENIOR PROBATION OFFICER	PM	4	N
107020	VOTER REGISTRATION MANAGER	PM	11	E
107030	ELECTIONS TRAINING COORDINATOR	GS	28	N
107040	PERSONNEL MANAGER	PM	18	E
108000	DRUG COURT ADMINISTRATIVE ASSISTANT	GS	16	N
108010	GAVA SPECIALIST	GS	14	N
108020	ADMINISTRATIVE COORDINATOR	PM	3	N
108030	VISITING JUDGE		99	E
108050	PROJECT COORDINATOR-MENTOR	PM	9	E
108060	EXECUTIVE ASSISTANT-MENTOR	GS	14	N
108070	COLLECTIONS SUPERVISOR	PM	8	E
108080	BUSINESS APPLICATIONS PROJECT ADMIN. (AUDITORS)	PM	16	E
108090	ADMIN. ASST. SENIOR, COJ ADM. SUPPORT	GS	23	N
109000	FLEET COORDINATOR	GS	25	N

COUNTY POSITIONS BY JOB CODES FOR FY 2009/2010

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
109010	DRUG COURT SURVEILLANCE OFFICER	PM	13	E
109020	COMMUNITY DEVELOPMENT ENGINEER	PM	20	E
109030	GAVA PROGRAM MANAGER	PM	16	E
109050	EXECUTIVE ADMINISTRATIVE ASSISTANT	GS	18	N
109060	EXECUTIVE ADMINISTRATIVE OFFICER	PM	31	E
109070	PUBLIC INFORMATION OFFICER	PM	6	E
109110	MAINTENANCE/WATER OPERATOR FOREMAN	PM	9	E
109150	PROGRAM ADMINISTRATOR	PM	05	E
109180	COMMUNITY DEVELOPMENT MANAGER	PM	18	E

ATTORNEY POSITIONS BY JOB CODES FOR FY 2009/2010

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

DEPARTMENT HEAD POSITIONS BY JOB CODES FOR FY 2009/2010

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 OFFICIAL POSITIONS BY JOB CODES FOR FY 2009/2010

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

ADULT PROBATION POSITIONS BY JOB CODES FOR FY 2009/2010

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.ASSASSOR	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

ADULT PROBATION POSITIONS BY JOB CODES FOR FY 2009/2010

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
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 & RECO	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
109170	ADMINISTRATIVE ASSISTANT	AP	93	N

COUNTY POSITIONS IN ALPHABETICAL ORDER FOR FY 2009/2010

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
009701	ACCOUNTANT	PM	05	E
100101	ACCOUNTANT (CPA)	PM	07	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	03	N
108020	ADMINISTRATIVE COORDINATOR	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
108090	ADMINISTRATIVE ASSISTANT, SENIOR/ADM. SUPPORT	GS	23	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	04	N
068501	ASSISTANT PROGRAM MGR/VICTIM SVCS	PM	02	E
002700	ASSISTANT PURCH.AGENT	PM	17	E
023000	ASST. JURY COORDINATOR	GS	10	N
002200	ASST. COUNTY COURT ADMIN.	GS	25	N
016700	ASST. ELECTION ADMIN.	PM	17	E
053100	ASST. LIBRARY MANAGER	PM	04	E
002800	ASST.BRIDGE ADMINISTRATOR	PM	26	E
071600	ASST.COJ ADM. SUP. MGR.	GS	25	N
033000	ASST.COUN.OF JUDGES ADM	GS	10	N
044000	ASST.OFFICE MANAGER	GS	17	N
040500	BAILIFF	GS	27	N
102700	BAILIFF/JURY DUTY	GS	27	N
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
006900	BUDGET SUPERVISOR	PM	16	E
069101	BUSINESS APPLICATIONS PROJECT ADMINISTRATOR	PM	22	E
108080	BUSINESS APPLICATIONS PROJECT ADMIN. (AUDITORS)	PM	16	E

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
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	02	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
006100	CHIEF DEPUTY	PM	17	E
006101	CHIEF DEPUTY TAX ASSESSOR-COLLECTOR	PM	17	E
057900	CHIEF FAMILY CRT.SRVCS.	PM	17	E
031700	CHIEF INVESTIGATOR	PM	09	E
105060	CHIEF INVESTIGATOR	PM	13	E
102820	CHIEF OF STAFF	EX	28	E
039400	CHILD SUPRT.DIV.CHIEF-DRO	GS	18	E
102870	CHILD WELFARE MANAGER	PM	12	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
108070	COLLECTIONS SUPERVISOR	PM	08	E
074000	COMM.INFO.OFFICER(BCMH)	PM	13	E
102860	COMMISSIONERS COURT ADMINISTRATIVE ASSISTANT	GS	28	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
109020	COMMUNITY DEVELOPMENT ENGINEER	PM	20	E
109180	COMMUNITY DEVELOPMENT MANAGER	PM	18	E
041800	COMMUNITY SVC. AIDE	GS	08	N
102890	COMPLIANCE OFFICER	PM	13	N
008800	COMP.SYSTEM SUPRT.ANALYST	PM	06	E
009801	COMPUTER OPERATIONS TECHNICIAN	GS	17	N
037901	COMPUTER OPERATIONS TECHNICIAN, LEAD	PM	11	N
104090	COMPUTER SYSTEMS SPECIALIST	PM	06	N
100501	COMPUTER SYSTEMS SPECIALIST	PM	01	N
071701	CONSTRUCTION INSPECTOR, SENIOR	GS	25	N
066300	CONSTRUCTION FOREMAN	GS	28	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

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
045800	COURT VISITOR COORDINATOR	PM	05	E
104040	CULTURAL & LINGUISTIC COMPETENCY TRAINING COOR.	PM	02	E
012201	CUSTODIAN	GS	04	N
002500	CUSTODIAN FOREMAN	GS	09	N
012301	CUSTODIAN, LEAD	GS	08	N
031900	DEPUTY CHIEF INVESTIGATOR	PM	07	E
105070	DEPUTY CHIEF INVESTIGATOR	PM	11	E
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	04	N
108000	DRUG COURT ADMINISTRATIVE ASSISTANT	GS	16	N
072700	DRUG COURT CASE MANAGER	GF	GF	N
109010	DRUG COURT SURVEILLANCE OFFICER	PM	13	E
107030	ELECTIONS TRAINING COORDINATOR	GS	28	N
077700	EMPLOYMENT/CIVIL SERVICE SPECIALIST	GS	24	N
106040	ENFORCEMENT DIVISION OPERATIONS MANAGER	PM	12	E
106050	ENFORCEMENT PROGRAMS COORDINATOR	GS	25	E
106060	ENGINEERING ASSOCIATE TECH	GS	26	N
100301	EVIDENCE SPECIALIST	GS	17	N
109050	EXECUTIVE ADMINISTRATIVE ASSISTANT(SHERIFFS)	GS	18	N
109060	EXECUTIVE ADMINISTRATIVE OFFICER(SHERIFFS)	PM	31	E
017400	EXECUTIVE ASSISTANT	GS	22	N
017403	EXECUTIVE ASSISTANT	GS	24	E
108060	EXECUTIVE ASSISTANT-MENTOR	GS	14	N
015503	EXECUTIVE SECRETARY	GS	22	N
105000	EXECUTIVE SECRETARY (P.D.)	GS	24	N
013701	EXPUNGEMENT SPECIALIST	GS	17	N
023301	FACILITY MAINTENANCE SUPERVISOR	GS	30	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
109000	FLEET COORDINATOR	GS	25	N
047000	FLOATING COURT REPORTER	PM	16	E
102400	FORENSIC PHOTOGRAPHER-ME	GS	24	N
070201	GATE ATTENDANT	GS	03	N
109030	GA/VA PROGRAM MANAGER	PM	16	E
108010	GA/VA SPECIALIST	GS	14	N
102940	GIS MANAGER	PM	23	E
102930	GIS SPECIALIST	GS	25	N
060301	GIS SPECIALIST (GEN. ADM.)	GS	25	N
019400	GOLF COURSE SUPERINTENDENT	PM	10	E
103050	GOLF PROFESSIONAL	PM	10	N
019301	GOLF PRO SHOP SUPERVISOR	GS	22	N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
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022000	GRAND JURY BAILIFF	GS	27	N
006501	GRANT ACCOUNTING SUPERVISOR	PM	16	E
102860	GRANTS WRITING COORDINATOR	PM	13	E
079400	GRANTS WRITER	PM	13	E
105030	GROUNDKEEPING MANAGER	GS	25	N
104060	HEALTH INSPECTOR	GS	14	N
104070	HEALTH INSPECTOR SUPEVISOR	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	06	E
005800	HOME ECONOMIST		92	E
008200	HORTICULTURE AGENT		92	E
029300	HOUSING COORDINATOR(CD)	GS	26	N
106000	HR GENERALIST, ADVANCED	GS	24	N
106010	HR GENERALIST, INTERMEDIATE	GS	21	N
102850	HUMAN RESOURCES ASSISTANT DIRECTOR	PM	22	E
105090	HR MANAGER	PM	17	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	05	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	08	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
023800	INVESTIGATOR - (ME)	GS	17	N
071800	INVESTIGATOR - (TAX OFFICE-GRANT)	GS	22	N
105050	INVESTIGATOR	GS	27	N
010501	IT CUSTOMER SERVICE MANAGER	PM	14	E
102980	JUDICIAL MANAGER	PM	08	N
012000	JURY COORDINATOR	GS	18	N
032805	JURY HALL OFFICE MANAGER	GS	22	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	09	N
070001	LAN SUPPORT SPECIALIST, SENIOR	PM	14	E
007500	LAW LIBRARY ASSISTANT	GS	10	N
083601	LAW LIBRARY MANAGER	PM	09	E
073401	LAW LIBRARY TECHNICIAN	GS	20	N
006401	LEAD MAIL/COPY ROOM OPERATOR	GS	11	N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
106070	LEAD PLANNER	GS	28	N
077801	LEAGUE COORDINATOR	PM	07	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	03	N
044300	LIFEGUARD II	GS	04	N
054800	LIFEGUARD TRAINEE	GS	02	N
106030	MAIL COPY ROOM OPERATOR	GS	10	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
109110	MAINTENANCE/WATER OPERATOR FOREMAN	PM	9	N
102950	MAINTENANCE WORKER	GS	06	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	05	N
033101	NETWORK & SYSTEMS SPECIALIST, SENIOR	PM	10	N
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	07	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	06	N
007901	PARK MAINTENANCE WORKER, INTERMEDIATE	GS	08	N
033801	PARK MAINTENANCE WORKER, SENIOR	GS	12	N
106090	PAYROLL SPECIALIST	GS	23	N
025100	PAYROLL SUPERVISOR	PM	16	E
107040	PERSONNEL MANAGER	PM	18	E

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
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	01	N
044602	PROGRAM ADMINISTRATOR (D.A.)	PM	02	N
109150	PROGRAM ADMINISTRATOR (TAX OFFICE)	PM	05	E
102825	PROGRAMS COORDINATOR (TAX OFFICE)	GS	25	N
056801	PROGRAM MANAGER	PM	09	E
102880	PROJECT ADMINISTRATOR	PM	13	E
108050	PROJECT COORDINATOR-MENTOR	PM	09	E
073300	PROJECT MANAGER	PM	20	E
076600	PUBLIC AFFAIRS OFFICER	PM	13	E
109070	PUBLIC INFORMATION OFFICER(SHERIFFS)	PM	06	E
076601	PUBLIC INFORMATION OFFICER	PM	13	E
079800	RD.CONSTRUCTION INSPECTOR	GS	18	N
102970	RECORDING MANAGER	PM	08	N
062500	RECORDS MGMT. ADMINISTRATOR	PM	09	E
105040	RESOURCE MANAGER	PM	15	E
109120	RELIGIOUS MINISTRIES COORDINATOR	GS	21	N
062400	RISK MANAGER	PM	15	E
1070000	R&D PROJECT ASSISTANT	PM	15	E
079800	ROAD CONSTRUCTION, INSPECTOR	GS	18	N
066100	ROAD SUPERINTENDENT	PM	11	E
107010	SENIOR PROBATION OFFICER	PM	04	N
102826	SENIOR VEHICLE TITLE EXAMINER	GS	16	N
068200	SOCIAL WORKER (PD)	GF	84	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	GS	13	N
102920	TDHCA PROGRAM COORDINATOR	PM	13	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
106080	TREASURY SPECIALIST	GS	21	N
050800	TREASURY SUPERVISOR	PM	16	E
030001	TRUCK DRIVER	GS	07	N
030101	TRUCK DRIVER, INTERMEDIATE	GS	10	N
030201	TRUCK DRIVER, SENIOR	GS	13	N
107080	UTILITY PURCHASING CLERK	GS	10	N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
010300	V.I.T. MANAGER (TAX)	GS	22	N
014401	VEHICLE TITLE CLERK	GS	09	N
003601	VEHICLE TITLE CLERK, INTERMEDIATE	GS	11	N
047701	VEHICLE TITLE CLERK, SENIOR	GS	13	N
075601	VEHICLE TITLE EXAMINER	GS	14	N
062601	VICTIM ADVOCATE	GS	16	N
053600	VIT ENFORCEMENT DIRECTOR	PM	14	E
107020	VOTER REGISTRATION MANAGER	PM	11	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	09	E
102824	YOUTH COORDINATOR	PM	02	E
074301	ZONING / COMPLIANCE INSPECTOR	GS	18	N

ATTORNEYS

067000	1ST. ASSISTANT	AT	05	E
037800	CHIEF LEGAL OFFICER	AT	05	E
017900	CHIEF PROSECUTOR	AT	05	E
067500	DIVISION/UNIT CHIEF	AT	04	E
082700	PUBLIC DEFENDER	AT	06	E
066900	SR. TRIAL ATTORNEY	AT	02	E
066800	TRIAL ATTORNEY	AT	01	E
067400	TRIAL TEAM CHIEF	AT	03	E

DEPARTMENT HEADS

083700	ASSOC.JDG./CRIM.MAGISTATE	EX	31	E
081800	ASSOCIATE JUDGE	EX	31	E
080900	CHIEF TECHNOLOGY OFFICER	EX	36	E
082300	COMMUNICATIONS 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
081600	DIR.-FAMILY&COMM.SERVICES	EX	26	E
083600	DIRECTOR-LAW LIBRARY	EX	07	E
081400	ELECTIONS ADMINISTRATOR	EX	21	E
083800	EX. DIRECTOR-D.R.O.	EX	30	E
083500	EX.DIR.-COUN.OF JUDGES	EX	28	E
082900	EXECUTIVE DIR.-PLANNING & COMM. DEV.PROGRAMS	EX	30	E
080000	FACILITIES MANAGER	EX	18	E
105080	HUMAN RESOURCES DIRECTOR	EX	33	E
082100	MEDICAL EXAMINER	EX	40	E
082500	PUB. WORKS DIR/R&B ADMIN.	EX	32	E
082301	TELECOMMUNICATIONS DIRECTOR	EX	19	E

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			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
108030	VISITING JUDGE		99	E

SHERIFF'S OFFICE

052400	ADMIN.ASSIST.(ISC)	84		N
005300	ADMIN.ASSISTANT (SO)	09		N
063100	ADMIN.ASSISTANT (SO)	08		N
006700	ADMIN.SECRETARY (SO)	07		N
063000	AMVA TECHNICIAN (SO)	08		N
016900	ASSISTANT CHIEF	80		N
071900	ASST. OFFICE MANAGER	08		N
023400	AUTO MECHANIC (SO)	08		N
027800	AUTOMOTIVE PARTS CLK.(SO)	06		N
006600	BAKER	08		N
062800	BOOKKEEPER (SO)	07		N
065200	BUDGET CLERK (SO)	06		N
036300	BUDGET DIRECTOR(SO)	06		E
009200	BUDGET/PROCRMNT.SUPRV.	08		N
039900	CABINET MAKER	10		N
062700	CASHIER SHERIFF	06		N
012400	CHIEF DEPUTY SHERIFF	80		N
017900	CHIEF PROS.- TASK FORCE	84		E
102000	CIV.COMM.SPEC/SHF.SUPRV.	10		N
034800	CIV.COMM.SPECIALIST SUPRV	04		E
109100	CIV.COMM.SPECIALIST TRAINEE	08		N
101900	CIV.EVIDENCE CLK.	08		N
001800	CIV.EVIDENCE CUSTODIAN	10		N
015700	CIVILIAN COMM SPECIALIST-CERTIFIED	09		N
064800	CLERK (SO)	05		N
035300	CLERK/ANALYST (ISC)	84		N
038500	COMMANDER	80		N
028300	COMP.SUPPORT SPEC.(SO)	05		E
045400	COMPUTER PROGRAMMER(SO)	05		E
051400	COOK	07		N
044700	CRIME ANLYST.SUP.SPECLST.	10		N
062900	CRIME SCENE TECHNICIAN	10		N
059500	CRIME VIC.RES.PROVIDER	08		N
034000	CRIME VICTIMS LIASON (SO)	10		N
066000	CRTHSE. SECURITY OFFICER	07		N
044400	CT.COORD./DATA ENTRY(SO)	06		N
028900	DATA ENTRY CLERK (SO)	06		N
014300	DETECTIVE	80		N
015400	DETENTION LIEUTENANT	70		N
014600	DETENTION OFFICER	70		N
014700	DETENTION SERGEANT	70		N
007600	DIRECTOR(ISC)	84		E
037400	DIRECTOR-B.I.T.S. (SO)	06		E
041600	ELECTRONIC SYS.SPEC.(SO)	10		N

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
006300	FISCAL ADMINSTR.(ISC)	84		N
061400	FLOOR CONTROL OFFICER	70		N
018100	FOOD SERVICE DIR. (SO)	04		E
063900	FOOD SERVICE LEADER	08		N
040800	FORMS REPROD.TECH.(SO)	06		N
045200	GARAGE SUPRV.(SHERIFF)	10		N
058800	GRANT PROGRAM MANAGER	10		N
064700	GRANT WRITER (SO)	04		E
057100	HR SPECIALIST (SO)	08		N
056100	HUMAN RESOURCE ASSISTANT	10		N
008100	HUMAN RESOURCES CLK. (SO)	06		N
003100	INSTRUCTOR (SO)	10		N
063700	INTELLIGENCE ANALYST (ISC)	84		N
022600	LEGAL SECRETARY (TF)	07		N
026200	LIEUTENANT	80		N
019100	MAINT TECH (SO)	08		N
067100	MAINT.ELECT.TECH.(SO)	08		N
018900	MAINTENANCE FOREMAN (SO)	11		N
052300	NETWORK ADMINISTRATOR (ISC)	84		N
020900	NETWORK/COMP.SUPRV.(SO)	06		E
058400	PARALEGAL (SO)	10		N
024900	PATROLMAN	80		N
017200	PAYROLL ANALYST I	09		N
048500	PROCUREMENT&INDGCY.SPEC.	07		N
067800	PUBLIC INFO.OFFICER (SO)	06		E
022700	SECRETARY (SO)	06		N
107050	SENIOR RESEARCH ANALYST	11		N
014500	SERGEANT	80		N
091200	SHERIFF	99		A
055000	SHERIFF'S HR DIRECTOR	06		E
063701	SUPERVISOR INTELIGENCE ANALYST (ISC)	84		N
040900	SUPPLY CLERK (SO)	06		N
028100	SUPRV.BKKPR/CASH.(SO)	10		N
021700	TDCJ COORD.CLERK (SO)	06		N
010800	TRAINING DIRECTOR	06		E

JUVENILE PROBATION

009700	ACCOUNTANT I	P	18	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 SVCS.	P	22	E
057500	ASST. TRAINING COORD.	P	12	N
023100	BLDG. ENGINEER (JP)	G	35	N
080200	CHIEF JUV. PROBATION OFF.	E	1	E
108040	CLINICAL UNIT SUPERVISOR	P	22	N
029700	COOK I JPD	G	7	N
029800	COOK II	G	20	N
029900	COOK III	G	29	N
052000	COUNSELOR (JP)	P	7	N
109130	CUSTODIAN	G	04	N
032300	DATA ENTRY CLK.JPD	G	9	N
109140	DEPUTY CHIEF OF FINANCIAL AND OPERATIONS	P	26	E
109160	DEPUTY CHIEF OF JUVENILE SERVICES	P	26	E
013100	DEPUTY CHIEF/OPERATIONS	P	26	E
028700	DETENTION ADMIN.ASSIST.JP	G	9	N
015200	DIR DET&SUPPORT SVC (JP)	P	23	E
015300	DIR.OF CHALLENGE	P	23	E
060500	DIR.OF INTAKE/CT.SERVICES	P	23	E
068300	DIR.OF PROB.SERVICES JPD	P	23	E
043000	GENERAL COUNSEL (JP)	P	25	E
070700	INTAKE TECH./TRANS.OFF.	G	8	N
008300	J.J.A.E.P.JUV.PROB.OFICR.	P	8	N
017500	JUV.CORRS.OFFICER JPD	G	18	N
025900	JUV.DET. OFFICER	G	12	N
012500	JUV.DET.TEAM LDR.	G	27	N
056400	MAINT. ASSISTANT	G	7	N
058600	MAINT.TECH. JPD	G	20	N
057000	PROB. OFFICER AFTERCARE	P	14	N
055100	PROB. OFFICER CHALLENGE	P	14	N
054600	PROB. OFFICER SHOCAP	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
007300	SENIOR COUNSELOR(JPD)	P	10	N
042900	SR. JUV. DETENTION OFF.	P	18	E
042700	SR.CORRECTIONS OFFICER JP	P	19	E
043300	SR.PROB.OFF.FIELD/COURT	P	19	E
042600	SR.PROB.OFFICER INTAKE	P	19	E
019800	TEAM LEADER CHALLENGE	G	31	N
038100	TITLE IV CASE MANAGER	P	19	N
024200	TITLE IV CSE.MGR.ASST.	P	10	N
043400	TRAINING/RESEARCH COORD.	P	18	E

ADULT PROBATION

035500	ACCOUNTING CLERK (AP)	AP	93	N
109170	ADMINISTRATIVE ASSISTANT	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
102804	COORD. PROGRAM SERVICES	AP	93	E
102805	COORDINATOR OF EDUCATION & TRAINING	AP	93	N
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
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
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
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102801	PROBATION OFFICER-SEX OFFENDER	AP	93	N
078900	PROGRAM & STAFF DEVELOPER	AP	93	E
049500	PTI CASEWORKER (AP)	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
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 2010
TABLE OF CONTENTS

FUND TYPE	INDEX	DEPARTMENT	PAGE NUMBER
GF	008THCOURT	Eighth Court of Appeals	1
GF	034THDC	34 th District Court	2
GF	041STDC	41 st District Court	3
GF	065THDC	65 th District Court	4
GF	120THDC	120 th District Court	5
GF	168THDC	168 th District Court	6
GF	171STDC	171 st District Court	7
GF	205THDC	205 th District Court	8
GF	210THDC	210 th District Court	9
GF	243RDDC	243 rd District Court	10
GF	327THDC	327 th District Court	11
GF	346THDC	346 th District Court	12
GF	383RDDC	383 rd District Court	13
GF	384THDC	384 th District Court	14
GF	388THDC	388 th District Court	15
GF	409THDC	409 th District Court	16
GF	448THDC	448 th District Court	17
GF	AGRICULTURAL	AgriLife Extension	18
GF	ANIMALCONTRL	Animal Control	19
GF	ASCARATE	Ascarate Regional County Park	20
GF	ASSOCCPSCRT	Associate CPS Court	21
GF	ASSOCFAMCRT1	Associate Family Court 1	22
GF	ASSOCFAMCRT2	Associate Family Court 2	23
GF	ASSOCFAMCRT3	388th Associate Court	24
GF	ASSOCFAMCRT4	Associate Family Court 4	25
GF	AUDITOR	County Auditor	26-27
GF	CA	County Attorney	28-29
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

STAFFING TABLE
FISCAL YEAR 2010
TABLE OF CONTENTS

FUND TYPE	INDEX	DEPARTMENT	PAGE NUMBER
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
SR	COMINMPROFIT	Commissary Inmate Profit	53
GF	COMMCENTER	Communications Center	54
GF	COMMCRTSVCS	Commissioners Court Services Office	55
GF	COMMCSCDREIM	Comm Super CSCD Reimb	56
GF	COMMDEV	Community Development	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	70-71
GF	COUNTYJUDGE	County Judge	72
GF	COURTADMIN	County Court at Law Administration	73
GF	CRIMDC1	Criminal District Court No. 1	74
GF	DA	District Attorney	75-79
GF	DISTCLERK	District Clerk	80-82
SR	DISTCLKRMP	District Clerk Records Mgmt & Preservation	83
GF	DJUDGESAL	District Judge Salary Supplement	84
GF	DOMESTICRELA	Domestic Relations	85
GF	ELECTIONS	Elections	86
EP	EMONWATER	East Montana Water Project	87
GF	FACILITIES	Facilities Management	88-89
GF	FLEETMGMT	Fleet Management	90
SR	GADMINRB	General and Administrative Road & Bridge	91
GF	GASSISTANCE	General Assistance	92
GF	GOLFCOURSE	Ascarate Golf Court	93
GF	HUMANRES	Human Resources	94

STAFFING TABLE
FISCAL YEAR 2010
TABLE OF CONTENTS

FUND TYPE	INDEX	DEPARTMENT	PAGE NUMBER
GF	JP1	Justice of the Peace Number 1	95
GF	JP2	Justice of the Peace Number 2	96
GF	JP3	Justice of the Peace Number 3	97
GF	JP4	Justice of the Peace Number 4	98
GF	JP5	Justice of the Peace Number 5	99
GF	JP6	Justice of the Peace Number 6	100
GF	JP6PLACE2	Justice of the Peace 6-Place 2	101
GF	JP7	Justice of the Peace Number 7	102
SR	JUSTCRTMGR	Juvenile Case Manager Fund	103
SR	JUVCHALLENGE	Juvenile Probation Challenge	104-105
GF	JUVCOURTREF2	Juvenile Court Referee Number 2	106
GF	JUVCOURTREFE	Juvenile Court Referee	107
SR	JUVDETENTION	Juvenile Probation Detention	108-109
SR	JUVPROBSR	Juvenile Probation Special Revenue	110-111
SR	LAWLIBRARY	Law Library	112
GF	MAGISTRATEI	Criminal Law Magistrate I	113
GF	MEDICALEXAM	Medical Examiner	114
GF	PARKING	Parking Garage-Maint & Operations	115
GF	PLAN&DEVELOP	Planning & Development	116
GF	PROBATE	Probate Court	117
GF	PROBATECRT2	Probate Court 2	118
SR	PROBJUDSUP2	Probate Court 2 Judiciary Support	119
GF	PUBLICDEFEND	Public Defender	120-121
GF	PURCHASING	Purchasing	122
SR	RECORDSMGMT	County Records Mgmt & Preservation	123
SR	ROADBRIDGES	Roads and Bridges	124-125
GF	RURALPARKS	Rural Parks	126
GF	SEWAGEINSPEC	On-Site Sewage Inspectors	127
GF	SHERIFFACADT	Sheriff Academy Training GF	128
GF	SHERIFFDETEN	Sheriff Detention Facility	129-138
GF	SHERIFFJAILA	Sheriff Jail Annex	139-146
GF	SHERIFFLAW	Sheriff Law Enforcement	147-153
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	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	008THCOURT	CHIEF JUSTICE	CHEW, DAVID W.	\$7,500	F R
2	008THCOURT	COURT OF APPEALS JUDGE	MCCLURE, ANN C.	7,500	F R
3	008THCOURT	COURT OF APPEALS JUDGE	RIVERA, GUADALUPE	7,500	F R
008THCOURT Total				<u><u>\$22,500</u></u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	034THDC	BAILIFF	HOLGUIN, BARBARA A	\$51,936	FR
2	034THDC	CERTIFIED COURT REPORTER	AKERS, LAURA L.	87,027	FR
3	034THDC	COURT COORDINATOR	FOSTER, PAMELA L.	56,249	FR
034THDC Total				<u>\$195,212</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	041STDC	BAILIFF	CARRASCO,GILBERTO RODRIGO	\$51,936	FR
2	041STDC	CERTIFIED COURT REPORTER	CORTEZ,ARACELI	87,027	FR
3	041STDC	COURT COORDINATOR	VILLALOBOS,PATRICIA J.	47,321	FR
			041STDC Total	<u><u>\$186,284</u></u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	065THDC	ADMIN. ASSISTANT, SENIOR	V A C A N T	\$34,306	FR
2	065THDC	BAILIFF	TURNER,GARY D.	51,936	FR
3	065THDC	CERTIFIED COURT REPORTER	MESTAS,JASON P	64,710	FR
4	065THDC	COURT COORDINATOR	ESCOBEDO,MARIA E.	46,166	FR
5	065THDC	LEGAL SECRETARY, SENIOR	CARRASCO,ISABEL R	49,686	FR
6	065THDC	OFFICE SPECIALIST, SENIOR	TERAN,ANTHONY	25,493	FR
			065THDC Total	\$272,297	

EFFECTIVE

DATE **ACTION**

10/16/09 REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

TERAN,ANTHONY

OFFICE SPECIALIST, SENIOR

(\$10,786) FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	120THDC	BAILIFF	ESTRADA, JORGE	\$51,936	FR
2	120THDC	CERTIFIED COURT REPORTER	CARAVEO, MARIA H	64,710	FR
3	120THDC	COURT COORDINATOR	HERNANDEZ, MYRNA Y.	48,504	FR
4	120THDC	GRAND JURY BAILIFF	PANTOJA, JESUS JR.	51,936	FR
120THDC Total				<u>\$217,086</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	168THDC	BAILIFF	GOMEZ, ANTONIO	\$51,936	F R
2	168THDC	CERTIFIED COURT REPORTER	CHAVEZ, MARIA C	87,027	F R
3	168THDC	COURT COORDINATOR	LAZALDE, DOLORES CRISTINA	47,321	F R
168THDC Total				\$186,284	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	171STDC	ADMIN. ASSISTANT, SENIOR	TELLES, GUADALUPE ACOSTA	\$34,306	FR
2	171STDC	BAILIFF	SALAZAR, RICHARD	51,936	FR
3	171STDC	CERTIFIED COURT REPORTER	GARCIA, ANITA DIANNA	64,710	FR
4	171STDC	COMPLIANCE OFFICER	CEBALLOS, GUILLERMO	56,479	FR
5	171STDC	COURT COORDINATOR	V A C A N T	46,166	FR
171STDC Total				<u><u>\$253,597</u></u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	205THDC	BAILIFF	BARRAGAN,JOSE	\$51,936	FR
2	205THDC	CERTIFIED COURT REPORTER	STEVENS,LINDA GAIL	78,842	FR
3	205THDC	COURT COORDINATOR	MOLINA,AURORA MARIA	46,166	FR
205THDC Total				<u><u>\$176,944</u></u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	210THDC	BAILIFF	MARQUEZ,ALFONSO	\$51,936	FR
2	210THDC	CERTIFIED COURT REPORTER	MARIN,MARY ANN	64,710	FR
3	210THDC	COURT COORDINATOR	AGUIRRE,SANDRA C.	46,166	FR
			210THDC Total	\$162,812	

	ANNUAL SALARY	STATUS
	\$51,936	FR
	64,710	FR
	56,479	FR
	56,249	FR
	45,769	FR
	26,457	FR
	26,457	FR
	\$328,057	

RDDC Total

2010

NO IMPACT FR
 NO IMPACT FR
 NO IMPACT FR

EMPLOYEE NAME	ANNUAL SALARY	STATUS
	\$51,936	FR
	87,027	FR
	53,539	FR
327THDC Total	<u>\$192,502</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	243RDDC	BAILIFF	LIMAS, RICARDO	\$51,936	FR
2	243RDDC	CERTIFIED COURT REPORTER	SUPNET, KATHLEEN A.	64,710	FR
3	243RDDC	COMPLIANCE OFFICER	BOWLES-GRUJALVA, MARY	56,479	FR
4	243RDDC	COURT COORDINATOR	DE ANDA, MARIA ELENA	56,249	FR
5	243RDDC	PROG. COORD./TRAIN. SPECIAL	V A C A N T	45,769	FR
6	243RDDC	SURVEILLANCE OFFICER	V A C A N T	26,457	FR
7	243RDDC	SURVEILLANCE OFFICER	V A C A N T	26,457	FR
			243RDDC Total	\$328,057	

EFFECTIVE

DATE

10/16/09 ELIMINATE POSITION
10/16/09 ELIMINATE POSITION
10/16/09 ELIMINATE POSITION

ACTION

PROG. COORD./TRAIN. SPECIAL
SURVEILLANCE OFFICER
SURVEILLANCE OFFICER

PERSONNEL CHANGES, FISCAL YEAR 2010

V A C A N T--not funded for FY09
V A C A N T--not funded for FY09
V A C A N T--not funded for FY09

NO IMPACT
NO IMPACT
NO IMPACT

FR
FR
FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	327THDC	BAILIFF	CERVANTES,LUIS	\$51,936	FR
2	327THDC	CERTIFIED COURT REPORTER	MCCOY,MERYL M.	87,027	FR
3	327THDC	COURT COORDINATOR	MCGRATH,VIRGINIA	53,539	FR
327THDC Total				\$192,502	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	346THDC	BAILIFF	HERNANDEZ, FRANCISCO	\$51,936	FR
2	346THDC	CERTIFIED COURT REPORTER	BONNEY, MARY ELIZABETH A.	67,986	FR
3	346THDC	COURT COORDINATOR	ANDRADE, MARISA	50,959	FR
346THDC Total				<u>\$170,881</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	383RDCC	ADMIN. ASSISTANT, SENIOR	AVITIA-ORTIZ, CARMEN M.	\$35,164	FR
2	383RDCC	ADMIN. ASSISTANT, SENIOR	RIVERA, MARIA TERESA	37,868	FR
3	383RDCC	ADMIN. ASSISTANT, SENIOR	V A C A N T	34,306	FR
4	383RDCC	BAILIFF	ANCHONDO, CESAR A.	51,936	FR
5	383RDCC	BAILIFF	PEREZ, RAYMUNDO	51,936	FR
6	383RDCC	CERTIFIED COURT REPORTER	V A C A N T	61,592	FR
7	383RDCC	COURT COORDINATOR	GANDARA, JOSE DE LA LUZ	46,166	FR
383RDCC Total				\$318,968	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	384THDC	ASSOC.JDG./CRIM.MAGISTRATE	V A C A N T		FR
2	384THDC	BAILIFF	JONES,RASHAD ANTOINE	\$106,025	FR
3	384THDC	CERTIFIED COURT REPORTER	STEPHENS,GENESIS	51,936	FR
4	384THDC	COMPLIANCE OFFICER	ALVARADO,MICHAEL A.	66,327	FR
5	384THDC	COURT COORDINATOR	BAILEY,JO MAUREEN	56,479	FR
384THDC Total				\$337,016	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	388THDC	ADMIN. ASSISTANT, SENIOR	ELIAS, NICHOLE	\$35,164	FR
2	388THDC	ADMIN. ASSISTANT, SENIOR	VILLASANA, MARIA ESTHER	35,164	FR
3	388THDC	BAILIFF	GRIFFIN, CALVIN D.	51,936	FR
4	388THDC	CERTIFIED COURT REPORTER	TROUT, CYNTHIA ANNE	63,131	FR
5	388THDC	COURT COORDINATOR	HERRERA, VERONICA VALDEZ	48,504	FR
388THDC Total				\$233,899	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	409THDC	CERTIFIED COURT REPORTER	MARTINEZ,NATALIE ANN	\$63,131	FR
2	409THDC	COMPLIANCE OFFICER	MARTINEZ,DAVID	56,479	FR
3	409THDC	COURT COORDINATOR	GOMEZ,ARACELY	49,716	FR
409THDC Total				<u><u>\$169,326</u></u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	448THDC	BAILIFF	FOX,PAMELA ELVERA	\$51,936	FR
2	448THDC	CERTIFIED COURT REPORTER	THOMAS,ROBERT J.	87,027	FR
3	448THDC	COURT COORDINATOR	BARRAZA,SALLY	46,166	FR
448THDC Total				<u>\$185,129</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	AGRICULTURAL	ADMINISTRATIVE ASSISTANT	SANTILLAN, MATHEW	\$28,144	FR
2	AGRICULTURAL	ADMINISTRATIVE ASSISTANT	TALLEY, SHIRLEY A.	31,842	FR
3	AGRICULTURAL	CEA 4-H PROG. COORD.	RODGERS, JIMMY L.	18,230	FR
4	AGRICULTURAL	CEA-AGRICULTURE AGT	IGLESIAS, JAIME	18,230	FR
5	AGRICULTURAL	CNTY/STA. EXT. AGT-ENV./NR.	V A C A N T	18,230	FR
6	AGRICULTURAL	CO. EXTENSION AGENT-ADM.	BADER, RAYMOND	18,230	FR
7	AGRICULTURAL	HOME ECONOMIST	ALONSO, VIRGINIA L.	18,230	FR
8	AGRICULTURAL	HORTICULTURE AGENT	V A C A N T	18,230	FR
9	AGRICULTURAL	MARKETING&PUBLIC INFO.	V A C A N T	18,230	FR
10	AGRICULTURAL	OFFICE SPECIALIST, INTERM	MENDOZA, RICARDO	24,868	FR
AGRICULTURAL Total				\$212,464	

EFFECTIVE

DATE	ACTION	PERSONNEL CHANGES, FISCAL YEAR 2010	ANNUAL SALARY	STATUS
10/4/09	RE-GRADE TO 70 HRS/PP	SANTILLAN, MATHEW	(\$3,383)	FR
10/4/09	RE-GRADE TO 70 HRS/PP	TALLEY, SHIRLEY A.	(\$3,827)	FR
10/4/09	RE-GRADE TO PART TIME (58 HRS/PP)	MENDOZA, RICARDO	(\$6,575)	FR
10/4/09	AUTO ALLOWANCE REDUCTION	RODGERS, JIMMY L.	(\$543)	FR
10/4/09	AUTO ALLOWANCE REDUCTION	BADER, RAYMOND	(\$543)	FR
10/4/09	AUTO ALLOWANCE REDUCTION	ALONSO, VIRGINIA L.	(\$543)	FR
10/4/09	AUTO ALLOWANCE REDUCTION	TALLEY, SHIRLEY A.	(\$543)	FR
10/4/09	AUTO ALLOWANCE REDUCTION	IGLESIAS, JAIME	(\$543)	FR
10/4/09	AUTO ALLOWANCE REDUCTION	V A C A N T	(\$543)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ANIMALCONTRL	ANIMAL CONTROL OFFICER	V A C A N T	\$24,960	FR
2	ANIMALCONTRL	ANIMAL CONTROL OFFICER	V A C A N T	24,960	FR
3	ANIMALCONTRL	ANIMAL CONTROL OFFICER	V A C A N T	24,960	FR
ANIMALCONTROL Total				\$74,880	

NOTE: THE POSITIONS LISTED ABOVE ARE NEW FOR FISCAL YEAR 2010 AND ARE EFFECTIVE 10/04/2009.

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASCARATE	ACCOUNT CLERK	NAVARRETE,MAYRA IVETH	\$27,119	FR
2	ASCARATE	ADMINISTRATIVE ASSISTANT	LEYVA,LUPE	31,066	FR
3	ASCARATE	AST.DIR.PKS.GOLF&AQUATICS	CHAVEZ,REYNALDO	70,556	FR
4	ASCARATE	GROUNDKEEPING MANAGER	VALLES,BENJAMIN	41,301	FR
5	ASCARATE	MAINTENANCE MECHANIC, SEN	SANCHEZ,JESUS	36,939	FR
6	ASCARATE	MECHANIC, SENIOR	SANTILLANES,LUIS C.	33,883	FR
7	ASCARATE	PARK MAINT. WKR. SENIOR	EDWARDS,MITCHELL	32,633	FR
8	ASCARATE	PARK MAINT. WKR. SENIOR	HURTADO,JOSE LUIS	32,633	FR
9	ASCARATE	PARK MAINT. WKR. SENIOR	SAENZ,ARTURO	36,922	FR
10	ASCARATE	PARK MAINT. WKR. SENIOR	SEPULVEDA,GILBERT V.	31,837	FR
11	ASCARATE	PARK MAINT.WORKER,INTERME	NARANJO,ANDRES	23,666	FR
12	ASCARATE	PARK MAINTENANCE WORKER	MORALES,JESUS R.	24,254	FR
13	ASCARATE	PARK MAINTENANCE WORKER	VASQUEZ,SEVERIANO	20,914	FR
14	ASCARATE	PARK MAINTENANCE WORKER	V A C A N T	39,042	FT
15	ASCARATE	PARKS & RECREATION DIR.	V A C A N T	98,440	FR
ASCARATE Total				\$581,205	

ASCARATE TEMPORARY POOL: NOT TO EXCEED \$39,042 PLUS FRINGE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCCPSCRT	ADMINISTRATIVE ASSISTANT	LOPEZ,ALEJANDRO	\$20,914	P R
2	ASSOCCPSCRT	ASSOCIATE JUDGE	GABALDON,OSCAR G	129,181	FR
3	ASSOCCPSCRT	BAILIFF	SALINAS,BERNARDO	51,936	FR
4	ASSOCCPSCRT	CERTIFIED COURT REPORTER	ASLESON,D'ANNE	75,043	FR
5	ASSOCCPSCRT	COURT COORDINATOR	ALFSEN,JOSEFINA V.	56,249	FR
ASSOCCPSCRT Total				\$333,323	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT1	ASSOCIATE JUDGE	ABOUD, GARY ALLEN	\$106,025	FR
2	ASSOCFAMCRT1	BAILIFF	FLORES, OSCAR F.	51,936	FR
3	ASSOCFAMCRT1	CERTIFIED COURT REPORTER	LOONEY, CECILIA	78,842	FR
4	ASSOCFAMCRT1	COURT COORDINATOR	ALDERETE, ALFREDO	46,166	FR
5	ASSOCFAMCRT1	OFFICE SPECIALIST, INTERM	V A C A N T	17,160	P R
ASSOCFAMCRT1 Total				\$300,129	

EFFECTIVE

DATE

ACTION

PERSONNEL CHANGES, FISCAL YEAR 2010

10/16/09 ELIMINATE POSITION; PART OF ORIGINAL HIRING
FREEZE

OFFICE SPECIALIST, INTERM

V A C A N T

NO IMPACT P R

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT2	ASSOCIATE JUDGE	ANDERSON, KATHLEEN C.	\$139,714	FR
2	ASSOCFAMCRT2	BAILIFF	HERNANDEZ, ALEJANDRO	51,936	FR
3	ASSOCFAMCRT2	CERTIFIED COURT REPORTER	ONICK, STEPHANIE J.	71,427	FR
4	ASSOCFAMCRT2	COURT COORDINATOR	VALENZUELA, DANIEL A.	48,504	FR
			ASSOCFAMCRT2 Total	\$311,581	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT3	ASSOCIATE JUDGE	BRAMBLETT,ROBERTA LEE	\$126,031	FR
2	ASSOCFAMCRT3	BAILIFF	BUSTILLOS,JUAN ANTONIO	51,936	FR
3	ASSOCFAMCRT3	CERTIFIED COURT REPORTER	V A C A N T	61,592	FR
4	ASSOCFAMCRT3	COURT COORDINATOR	FLORES,JUAN M.	56,249	FR
			ASSOCFAMCRT3 Total	\$295,808	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT4	ASSOCIATE JUDGE	RODRIGUEZ,JESUS	\$111,393	FR
2	ASSOCFAMCRT4	BAILIFF	CAPSHAW,HOWARD L.	51,936	FR
3	ASSOCFAMCRT4	CERTIFIED COURT REPORTER	MADRID,PATRICIA R.	64,710	FR
ASSOCFAMCRT4 Total				<u>\$228,039</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	AUDITOR	ACCOUNT CLERK	ADAME, MARTHA	\$31,449	FR
2	AUDITOR	ACCOUNT CLERK	NEGRETE, JUAN JOSE	27,119	FR
3	AUDITOR	ACCOUNT CLERK	SPEAR, YOLANDA	26,457	FR
4	AUDITOR	ACCOUNT CLERK	TOVAR, ELOIDA M.	28,491	FR
5	AUDITOR	ACCOUNT CLERK, SENIOR	BAUTISTA, YVETTE	33,878	FR
6	AUDITOR	ACCOUNT CLERK, SENIOR	PEREZ, VERONICA	38,329	FR
7	AUDITOR	ACCOUNT CLERK, SENIOR	SAENZ, BERNADETTE R.	36,483	FR
8	AUDITOR	ACCOUNT CLERK, SENIOR	ZAVALA, MARTHA S.	30,691	FR
9	AUDITOR	ACCOUNTANT	FISHER, JESSICA	44,095	FR
10	AUDITOR	ACCOUNTANT	GAMBOA, MARIA ESPERANZA	41,970	FR
11	AUDITOR	ACCOUNTANT	HERNANDEZ, MAYRA C.	49,889	FR
12	AUDITOR	ACCOUNTANT	HERRERA, VIRGINIA	44,095	FR
13	AUDITOR	ACCOUNTANT	LOPEZ, JORGE	49,889	FR
14	AUDITOR	ACCOUNTANT	LUTTRELL, JOHN B.	45,197	FR
15	AUDITOR	ACCOUNTANT	ORTEGA, MARCELLA L.	53,725	FR
16	AUDITOR	ACCOUNTANT	PADEDES, GABRIELA	40,946	FR
17	AUDITOR	ACCOUNTANT	PARRA, CLAUDIA CONCEPCION	41,970	FR
18	AUDITOR	ACCOUNTANT	TOVAR, MARIA T.	53,725	FR
19	AUDITOR	ACCOUNTANT	VELIZ, LIZETH	46,327	FR
20	AUDITOR	ACCOUNTANT, SENIOR	AGUILAR, SARAH R.	60,813	FR
21	AUDITOR	ACCOUNTANT, SENIOR	ALEMAN, RICARDO	60,813	FR
22	AUDITOR	ACCOUNTANT, SENIOR	DOMINGUEZ, RAMONA R.	63,891	FR
23	AUDITOR	ACCOUNTANT, SENIOR	JACQUEZ, MARIBEL H.	56,471	FR
24	AUDITOR	ACCOUNTANT, SENIOR	MARTINEZ, LAURA	60,813	FR
25	AUDITOR	ACCOUNTANT, SENIOR	MCCARTHY, NICOLAS	60,813	FR
26	AUDITOR	ACCOUNTANT, SENIOR (CPA)	GOMEZ, RAYMOND	68,814	FR
27	AUDITOR	ACCOUNTING SUPERVISOR	PEREZ, VICTOR	89,203	FR
28	AUDITOR	ADM.ASST./SR.WEBSITE WRIT	OLIVAS, RODNEY ALEXANDER	45,583	FR
29	AUDITOR	BUDGET & FINANCIAL MGR.	HARDGROVE, WALLACE ERIC	117,131	FR
30	AUDITOR	BUDGET SPECIALIST	GARCIA, MARCELA	40,282	FR
31	AUDITOR	BUDGET SUPERVISOR	OLIVAS, YVETTE MARIE	80,813	FR
32	AUDITOR	BUS.APP.PROJ.ADMINISTRATO	CAMARILLO, RENE	64,710	FR
33	AUDITOR	CASH/MNGMT.DEBT SRVS.SPVR	UTTERBACK, JAMES D.	84,905	FR
34	AUDITOR	COUNTY AUDITOR	DION, EDWARD A	159,387	FR
35	AUDITOR	EXECUTIVE ASSISTANT	ALVARADO, YVONNE	48,489	FR
36	AUDITOR	FINANCIAL OPERATIONS MANA	MOLINAR, TERESA	117,131	FR
37	AUDITOR	GRANT ACCOUNTING SUPERVIS	TEAGUE, DONNA L.	76,919	FR
38	AUDITOR	INTERNAL AUDITING SUPRV.	PACHECO, SYLVIA	64,710	FR
39	AUDITOR	INTERNAL AUDITOR	BALDERRAMA, RENE A.	40,946	FR
40	AUDITOR	INTERNAL AUDITOR	BERNAL, RUTH	53,725	FR
41	AUDITOR	INTERNAL AUDITOR	DE LEON, GLORIA	45,197	FR
42	AUDITOR	INTERNAL AUDITOR	HEMME, LINDA	52,415	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	AUDITOR	INTERNAL AUDITOR	OLIVAS, MAURO A.	41,970	FR
44	AUDITOR	INTERNAL AUDITOR	TAFOYA, BERTHA P.	49,889	FR
45	AUDITOR	INTERNAL AUDITOR, SENIOR	O'NEAL, JAMES D.	63,891	FR
46	AUDITOR	OFFICE SPECIALIST	PATRICK, MARC D.	21,705	FR
47	AUDITOR	OFFICE SPECIALIST	SEGURA, JOSE LUIS	21,705	FR
48	AUDITOR	OFFICE SPECIALIST, INTERM	CONTRERAS, VERONICA J.	24,868	FR
49	AUDITOR	OFFICE SPECIALIST, INTERM	RUBIO, ARTURO	23,669	FR
50	AUDITOR	PAYROLL SPECIALIST	PEREZ, LORENA G.	44,471	FR
51	AUDITOR	PAYROLL SUPERVISOR	GAYTAN, JIMELDA T.	89,203	FR
52	AUDITOR	TREASURY SPECIALIST	SIFUENTES, SYLVIA P.	37,406	FR
53	AUDITOR	TREASURY SUPERVISOR	MARTINEZ, LUIS CARLOS	73,213	FR
AUDITOR Total				\$2,870,689	

EFFECTIVE

DATE

10/4/09 RE-GRADE TO PART TIME (40 HRS/PP)

ACTION

OFFICE SPECIALIST

PERSONNEL CHANGES, FISCAL YEAR 2010

SEGURA, JOSE LUIS \$10,852 FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CA	1ST. ASSISTANT	BERNAL,JO ANNE	\$155,655	FR
2	CA	ADMINISTRATIVE ASSISTANT	FIERRO,GRACIE B	32,638	FR
3	CA	BOND FR.COORD/ADMININSTRA	GUZMAN,JAVIER	52,431	FR
4	CA	CHIEF INVESTIGATOR	MANVELL,BRUCE	55,102	FR
5	CA	COLLECTION SPECIALIST	BELTRAN,MINERVA	31,444	FR
6	CA	COLLECTION SPECIALIST	VASQUEZ,MARY LOU	29,199	FR
7	CA	COLLECTIONS ANALYST	ROSALES,VANESSA	29,208	FR
8	CA	COUNTY ATTORNEY	RODRIGUEZ,JOSE R.	140,250	FR
9	CA	DIVISION/UNIT CHIEF	CHRISTOPHERSON,LAURA LAIJA	89,899	FR
10	CA	DIVISION/UNIT CHIEF	GIRVIN,RALPH E.	120,471	FR
11	CA	DIVISION/UNIT CHIEF	LYTLE,HOLLY C.	120,471	FR
12	CA	DIVISION/UNIT CHIEF	MUNGERSON,MARILYN	39,846	FR
13	CA	DIVISION/UNIT CHIEF	NEMIR,CYGNE	143,032	FR
14	CA	DIVISION/UNIT CHIEF	SHAPLEIGH,LEE A	143,032	FR
15	CA	DIVISION/UNIT CHIEF	SUTTON,ROGER KENT	136,140	FR
16	CA	EXECUTIVE ASSISTANT	LOPEZ,LORENZA	41,812	FR
17	CA	INTERN	V A C A N T	15,600	FT
18	CA	INVESTIGATOR	BARE,JOSEFINA	44,484	FR
19	CA	INVESTIGATOR	DE AVILA,ARTURO	44,484	FR
20	CA	LEGAL SECRETARY	AGUIRRE,THERESE MICHELLE	28,144	FR
21	CA	LEGAL SECRETARY	CISNEROS,MARY LOU	31,066	FR
22	CA	LEGAL SECRETARY	CONTRERAS,MARIA DEL CARMEN	31,066	FR
23	CA	LEGAL SECRETARY	FURNACE,CHENELLE	28,144	FR
24	CA	LEGAL SECRETARY	GALLEGOS,CHRISTINE	27,458	FR
25	CA	LEGAL SECRETARY	LARA,MELISSA	27,458	FR
26	CA	LEGAL SECRETARY	MUNOZ,ALEJANDRINA	27,458	FR
27	CA	LEGAL SECRETARY	ORDONEZ,LUIS R.	36,927	FR
28	CA	LEGAL SECRETARY	ORQUIZ,ERIKA	30,308	FR
29	CA	LEGAL SECRETARY	RAMIREZ,ROSA	29,569	FR
30	CA	LEGAL SECRETARY	REXACH,EVANGELINA	31,066	FR
31	CA	LEGAL SECRETARY INTERMEDI	ELGUERA,MARTHA C.	30,691	FR
32	CA	LEGAL SECRETARY INTERMEDI	HERNANDEZ,BEATRIZ	30,691	FR
33	CA	LEGAL SECRETARY INTERMEDI	HERNANDEZ,VANESSA	30,691	FR
34	CA	LEGAL SECRETARY INTERMEDI	HERRERA,MARGARITA T	39,288	FR
35	CA	LEGAL SECRETARY INTERMEDI	LOZANO,ISELA	37,395	FR
36	CA	LEGAL SECRETARY INTERMEDI	MARTINEZ,MARIA LOURDES	31,459	FR
37	CA	LEGAL SECRETARY INTERMEDI	MEDINA,MARGARET Y.	31,459	FR
38	CA	LEGAL SECRETARY INTERMEDI	ROCHA,DIANA A.	30,691	FR
39	CA	LEGAL SECRETARY INTERMEDI	VASQUEZ,JOSEFINA J.	30,691	FR
40	CA	LEGAL SECRETARY INTERMEDI	VERA,ALICIA	39,288	FR
41	CA	OFFICE ADMIN./SUPPORT MGR	COLLINS,SUE	79,816	FR
42	CA	OFFICE SPECIALIST, INTERM	ESPINOZA,LYDIA	24,868	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	CA	OFFICE SPECIALIST, INTERM	MIRANDA,SUSANA ANGELICA	24,261	FR
44	CA	PARA-LEGAL	JUAREZ,LAURA T.	49,266	FR
45	CA	PARA-LEGAL	LIMON,CLARA E.	53,054	FR
46	CA	PARA-LEGAL	MURILLO,IRMA M.	42,481	FR
47	CA	PARA-LEGAL	RODRIGUEZ,ELSA MICHELE	36,632	FR
48	CA	PARA-LEGAL	V A C A N T	36,632	FR
49	CA	PARA-LEGAL	V A C A N T	36,632	FR
50	CA	SR. TRIAL ATTORNEY	ANTWINE,CAREY A.	79,925	FR
51	CA	SR. TRIAL ATTORNEY	BROSTROM,JOSEFINA J.	109,150	FR
52	CA	SR. TRIAL ATTORNEY	BURTNER,MARK	99,003	FR
53	CA	SR. TRIAL ATTORNEY	CROSS,CLINTON F.	114,676	FR
54	CA	SR. TRIAL ATTORNEY	DAWSON,EMILY KATHLEEN	74,698	FR
55	CA	SR. TRIAL ATTORNEY	EDWARDS-HOLGUIN,GABRIELLA M.	94,288	FR
56	CA	SR. TRIAL ATTORNEY	FLORES CAMARENA,LUCILA L.	69,811	FR
57	CA	SR. TRIAL ATTORNEY	GALAVIZ,LAURA	79,925	FR
58	CA	SR. TRIAL ATTORNEY	GARCIA-KAUFMANN,GEORGETTE	89,798	FR
59	CA	SR. TRIAL ATTORNEY	GONZALEZ,NAOMI RENEE	74,698	FR
60	CA	SR. TRIAL ATTORNEY	KAPLAN,JAN R.	79,925	FR
61	CA	SR. TRIAL ATTORNEY	MONTEROS,JANET IRMA	69,811	FR
62	CA	SR. TRIAL ATTORNEY	MORALES,ERICH A.	96,216	FR
63	CA	SR. TRIAL ATTORNEY	PROVENGHI,ARTHUR	114,676	FR
64	CA	SR. TRIAL ATTORNEY	ROMERO,MANUEL	79,925	FR
65	CA	SR. TRIAL ATTORNEY	SCHILD,KITTY	111,879	FR
66	CA	SR. TRIAL ATTORNEY	SCHONBERGER,ARNE	109,150	FR
67	CA	SR. TRIAL ATTORNEY	SNYDER,DONNA	109,150	FR
68	CA	SR. TRIAL ATTORNEY	TORRES,ROSENDO	74,698	FR
69	CA	SR. TRIAL ATTORNEY	VIESCA,ANA MARIA CRISTINA	103,953	FR
70	CA	TRIAL ATTORNEY	LOPEZ,PATRICIA	52,397	FR
71	CA	TRIAL ATTORNEY	SANCHEZ,CHRISTINA	55,757	FR
72	CA	TRIAL ATTORNEY	V A C A N T	52,397	FR
73	CA	TRIAL TEAM CHIEF	ALVAREZ,MICHAEL J.	118,518	FR
				CA Total	\$4,624,272

COUNTY ATTORNEY INTERN POOL: NOT TO EXCEED \$15,600 PLUS FRINGE

EFFECTIVE DATE	ACTION	PERSONNEL CHANGES, FISCAL YEAR 2010	STATUS
9/20/09	TRANSFER TO FAMILY PROTECTION FUND	ROCHA,DIANA A.	FR (\$30,691)
9/20/09	LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%	V A C A N T	FR (\$58,023)

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CARETGH	CHIEF LEGAL OFFICER	SOSA, EDWARD M.	\$155,655	FR
2	CARETGH	COUNTY ATTORNEY	RODRIGUEZ, JOSE R.	24,750	FR
3	CARETGH	DIVISION/UNIT CHIEF	YETTER, BRUCE	109,271	FR
4	CARETGH	LEGAL SECRETARY INTERMEDI	MARTINEZ, SANDRA	31,459	FR
5	CARETGH	OFFICE MANAGER	MARTINEZ, ABRIL	45,020	FR
6	CARETGH	SR. TRIAL ATTORNEY	CRAWFORD, CONSTANCE R.	109,150	FR
7	CARETGH	SR. TRIAL ATTORNEY	FORD, CHRISTINA LINDA	114,676	FR
			CARETGH Total	<u>\$589,981</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CATEENCRT	PROGRAM ADMINISTRATOR	RUIZ,DANNY	\$36,632	F R
			CATEENCRT Total	<u>\$36,632</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
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1	CATEENCRT2	PROGRAM ADMINISTRATOR	PARRA, VERONICA M.	\$37,547	FR
			CATEENCRT2 Total	<u>\$37,547</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC1	BAILIFF	GARCIA, CARLOS	\$51,936	FR
2	CC1	CERTIFIED COURT REPORTER	REYES, BERTHA A.	64,710	FR
3	CC1	COURT COORDINATOR	CERVANTES, CORINA L.	47,321	FR
4	CC1	PROJECT ADMINISTRATOR	PRIETO, CESAR FERNANDO	59,338	FR
			CC1 Total	<u>\$223,305</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC2	BAILIFF	UGARTE, OSCAR	\$51,936	FR
2	CC2	CERTIFIED COURT REPORTER	WILLIAMS, DIANE O.	67,986	FR
3	CC2	COURT COORDINATOR	ESCOBEDO, CATALINA	56,249	FR
			CC2 Total	<u>\$176,171</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC3	BAILIFF	CALAMIA, JOSEPH ROBERT	\$51,936	FR
2	CC3	CERTIFIED COURT REPORTER	HILVERDING, JO-ANNE	71,427	FR
3	CC3	COURT COORDINATOR	ENRIQUEZ, GEORGINA	56,249	FR
			CC3 Total	<u>\$179,612</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC4	BAILIFF	GARCIA,GONZALO	\$51,936	F R
2	CC4	CERTIFIED COURT REPORTER	ARMENDARIZ,LAURA	61,592	F R
3	CC4	COURT COORDINATOR	QUEZADA,CATHERINE	56,249	F R
			CC4 Total	<u>\$169,777</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC5	BAILIFF	GARCIA, MICHAEL	\$51,936	FR
2	CC5	CERTIFIED COURT REPORTER	MORENO, ROSA	87,027	FR
3	CC5	COURT COORDINATOR	BUSTAMANTE, PATRICIA E.	53,539	FR
			CC5 Total	<u>\$192,502</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC6	BAILIFF	HERNANDEZ,ISAAC	\$51,936	FR
2	CC6	CERTIFIED COURT REPORTER	BURKS,DAVID H.	87,027	FR
3	CC6	COURT COORDINATOR	GUTIERREZ,DOLORES C.	53,539	FR
CC6 Total				\$192,502	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC7	BAILIFF	BELTRAN, HECTOR	\$51,936	F R
2	CC7	CERTIFIED COURT REPORTER	DITTMAR, LETICIA	82,834	F R
3	CC7	COURT COORDINATOR	BIXLER, ANNETTE	56,249	F R
			CC7 Total	<u>\$191,019</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCCRIMFEECOL	COLLECTION MGR. (CO.CLK.)	ESTORGA,SAMMY R.	\$45,769	FR
2	CCCRIMFEECOL	COLLECTION SPECIALIST	ACOSTA,ANGELICA ADRIANA	24,564	FR
3	CCCRIMFEECOL	COLLECTION SPECIALIST	ANAYA,CLARISSA	24,564	FR
4	CCCRIMFEECOL	COLLECTION SPECIALIST	CADENA,JAIME ALBERTO	24,564	FR
5	CCCRIMFEECOL	COLLECTION SPECIALIST	CASTANEDA,ELEAZAR	25,178	FR
6	CCCRIMFEECOL	COLLECTION SPECIALIST	DIAZ,CRISTINA	29,199	FR
7	CCCRIMFEECOL	COLLECTION SPECIALIST	HERNANDEZ-SALCEDO,GUILLERMINA	25,178	FR
8	CCCRIMFEECOL	COLLECTION SPECIALIST	LUJAN-FRANCIS,IRENE	24,564	FR
9	CCCRIMFEECOL	COLLECTION SPECIALIST	MARTINEZ,JUAN CARLOS	24,564	FR
10	CCCRIMFEECOL	COLLECTION SPECIALIST	SANCHEZ,FRANK	27,792	FR
11	CCCRIMFEECOL	COLLECTION SPECIALIST	ZINE,PATRICIA	24,564	FR
12	CCCRIMFEECOL	COLLECTION SPECIALIST	V A C A N T	24,564	FR
13	CCCRIMFEECOL	COLLECTION SPECIALIST	V A C A N T	24,564	FR
14	CCCRIMFEECOL	COLLECTION SPECIALIST	V A C A N T	24,564	FR
15	CCCRIMFEECOL	COLLECTION SPECIALIST	V A C A N T	24,564	FR
16	CCCRIMFEECOL	COLLECTION SPECIALIST	V A C A N T	24,564	FR
17	CCCRIMFEECOL	OFFICE SPECIALIST, INTERM	GALVAN,DAVID	24,868	FR
18	CCCRIMFEECOL	OFFICE SPECIALIST, INTERM	MARTINEZ,ROXANA	23,669	FR
19	CCCRIMFEECOL	OFFICE SPECIALIST, INTERM	VASQUEZ,JULIO CESAR	24,261	FR
20	CCCRIMFEECOL	OFFICE SPECIALIST, SENIOR	GARCIA,EDUARDO	26,130	FR
21	CCCRIMFEECOL	OFFICE SUPERVISOR	MONTEC,CYNTHIA	32,648	FR
			CCCRIMFEECOL Total	<u>\$554,898</u>	

EFFECTIVE

DATE

9/20/09

9/20/09

ACTION

LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%

LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%

COLLECTION SPECIALIST

COLLECTION SPECIALIST

PERSONNEL CHANGES, FISCAL YEAR 2010

V A C A N T

V A C A N T

(\$15,589)

(\$14,077)

FR

FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCIUDGES	COUNTY COURT JUDGE	ALVAREZ,JAVIER	\$155,238	FR
2	CCIUDGES	COUNTY COURT JUDGE	GONZALEZ,ALE/ANDRO B.	155,238	FR
3	CCIUDGES	COUNTY COURT JUDGE	GONZALEZ,JULIE	155,238	FR
4	CCIUDGES	COUNTY COURT JUDGE	HERRERA,RICARDO	153,906	FR
5	CCIUDGES	COUNTY COURT JUDGE	KURITA,M.SUE	155,238	FR
6	CCIUDGES	COUNTY COURT JUDGE	SPIECZNY,THOMAS A.	155,238	FR
7	CCIUDGES	COUNTY COURT JUDGE	VILLA,CARLOS	155,238	FR
8	CCIUDGES	COUNTY COURT JUDGE	V A C A N T	60,227	FT
			CCJUDGES Total	\$1,145,561	

COUNTY COURT AT LAW VISITING JUDGES POOL: NOT TO EXCEED \$60,227 PLUS FRINGE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCMJUDGES	COUNTY COURT JUDGE	ANCHONDO, ROBERT S.	\$155,238	FR
2	CCMJUDGES	COUNTY COURT JUDGE	CARRASCO, CARLOS	155,238	FR
3	CCMJUDGES	COUNTY COURT JUDGE	HERRERA, JESUS R.	155,238	FR
4	CCMJUDGES	COUNTY COURT JUDGE	TREJO, ALMA ROSA	155,238	FR
			CCMJUDGES Total	<u>\$620,952</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC1	BAILIFF	RIOS, EDWARD X.	\$51,936	FR
2	CCRIMC1	CERTIFIED COURT REPORTER	CAULFIELD, CARRIE LUCINA	73,213	FR
3	CCRIMC1	COURT COORDINATOR	TRUJILLO, ENRIQUETA	54,877	FR
CCRIMC1 Total				<u>\$180,026</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC2	BAILIFF	STEVENS,MICHAEL	\$51,936	FR
2	CCRIMC2	CERTIFIED COURT REPORTER	BRADLEY,DEBORAH	64,710	FR
3	CCRIMC2	COMPLIANCE OFFICER	MEDINA,LETICIA	56,479	FR
4	CCRIMC2	COURT COORDINATOR	ACOSTA,LORENA	54,877	FR
5	CCRIMC2	DRUG COURT ADMIN. ASST.	TRUJILLO,DAVID	29,573	FR
CCRIMC2 Total				<u>\$257,575</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC3	BAILIFF	TELLEZ,RALPH	\$51,936	FR
2	CCRIMC3	CERTIFIED COURT REPORTER	BERNADETTE,LAURA T.	75,043	FR
3	CCRIMC3	COURT COORDINATOR	HANNAH,MARGARITA JAYME	46,166	FR
CCRIMC3 Total				<u><u>\$173,145</u></u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC4	BAILIFF	MALDONADO,GUILLERMO	\$51,936	FR
2	CCRIMC4	CERTIFIED COURT REPORTER	RUIZ,JANIE D	64,710	FR
3	CCRIMC4	COURT COORDINATOR	EMMER,ANNE	46,166	FR
			CCRIMC4 Total	<u>\$162,812</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CDP	ADMIN. ASST. INTERMEDIATE	ROMERO,FRANCES	\$36,032	FR
2	CDP	APP.SYS. ANLYST. SENIOR	HATCH,DANIEL	79,840	FR
3	CDP	APP.SYS. ANLYST. SENIOR	RUBIO,RICARDO	70,567	FR
4	CDP	BUS.APP.PROJECT ADMINIS.	CRESS,LOUIS F.	87,067	FR
5	CDP	BUS.APP.PROJECT ADMINIS.	GARCIA,DAVID A.	82,872	FR
6	CDP	CHIEF TECHNOLOGY OFFICER	COOPER,PETER	155,523	FR
7	CDP	CLIENT/SERVER PROG.SENIOR	GARZA,ALBERT	77,905	FR
8	CDP	CLIENT/SERVER PROG.SENIOR	NEVAREZ,ARTURO	88,142	FR
9	CDP	CLIENT/SERVER PROG.SENIOR	SAENZ GARCIA,EDGAR RENE	74,151	FR
10	CDP	CLIENT/SERVER PROGRAMMER	CORDERO,YVETTE	74,117	FR
11	CDP	CLIENT/SERVER PROGRAMMER	DALY,CHARLES F.	77,869	FR
12	CDP	CLIENT/SERVER PROGRAMMER	GUERRA,JON M.	60,831	FR
13	CDP	COMP.SYSTEM SUPRT.ANALYST	HERNANDEZ-URBINA,MELISSA	50,513	FR
14	CDP	COMP.SYSTEM SUPRT.ANALYST	HOPPE,MICHAEL G.	50,513	FR
15	CDP	COMP.SYSTEM SUPRT.ANALYST	MACIAS,RODOLFO E.	50,513	FR
16	CDP	COMPUTER OPER. TECHN,LEAD	HOPKINS,JASON H.	62,333	FR
17	CDP	COMPUTER OPERATIONS TECHN	FLORES,LORENZO	37,395	FR
18	CDP	DIR.INFO. TECHNOLOGY	ARMAS,ARTHUR	126,176	FR
19	CDP	HELP DESK SUPERVISOR	OLIVAS,NANETTE M.	60,062	FR
20	CDP	HELP DESK SUPPORT TECHNIC	COVINGTON,ANNETTE	42,494	FR
21	CDP	HELP DESK SUPPORT TECHNIC	QUINTANA,ALTAGRACIA	61,545	FR
22	CDP	HELP DESK SUPPORT TECHNIC	SNAPP,ANDREW TODD	42,494	FR
23	CDP	INTERNET/INTRANET APL.MGR	GILPIN,LUKE	92,632	FR
24	CDP	LAN SUPPORT SPEC.,SENIOR	BACHMAN,WILLIAM D	76,908	FR
25	CDP	LAN SUPPORT SPECIALIST	HAMILTON,LARRY L.	62,323	FR
26	CDP	MAINFRAME PROGRAM.,SENIOR	HOLGUIN,GUILLERMO A	93,762	FR
27	CDP	MAINFRAME PROGRAMMER	REGALADO,ROBERTO	77,881	FR
28	CDP	MAINFRAME PROGRAMMER	RIOS,SALOMON	77,881	FR
29	CDP	NETWORK & SYS. SPECIALIST	MENDEZ,JESUS MANUEL	41,970	FR
30	CDP	NETWORK & SYS. SPECIALIST	RUBIO,ISRAEL A.	43,019	FR
31	CDP	NETWORK & SYS. SPECIALIST	TORRES,DAVID	49,889	FR
32	CDP	NETWORK ADMINISTRATOR	COBOS,ERNESTO	58,615	FR
33	CDP	NETWORK ADMINISTRATOR	TABARANI,BRUNO M.	61,582	FR
34	CDP	NETWORK ADMINISTRATOR, SE	CURRY,JUSTIN A.	67,996	FR
35	CDP	NETWORK ADMINISTRATOR, SE	ESQUIVEL,SUSAN M.	80,826	FR
36	CDP	NETWORK ADMINISTRATOR, SE	GARCIA,ALEJANDRO	66,337	FR
37	CDP	NETWORK ADMINISTRATOR, SE	RICHARDS,HANSON D.	75,055	FR
38	CDP	NETWORK PLANNING MANAGER	OCASIO,JUAN CARLOS	93,790	FR
39	CDP	NETWORK SYS. SPEC. SENIOR	MCLAUGHLIN,LAWRENCE	57,168	FR
40	CDP	NETWORK SYS. SPEC. SENIOR	SOTO,RAYMOND K.	60,062	FR
41	CDP	OFFICE ADMIN./SUPPORT MGR	RICE,CATHY SUE	70,545	FR
42	CDP	WEB DESIGNER/DEVELOPER	VIGGERS,OSCAR E.	47,499	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	CDP	WEBMASTER	NIETO,PERLA ALEJANDRINA	56,479	FR
44	CDP	WEBSITE WRITER	CASTRO,ARCELLA B.	41,289	FR
			CDP Total	<u>\$3,002,462</u>	

NOTE: IF A MANAGEMENT POSITION BECOMES VACANT DURING FISCAL YEAR 2010, THE DEPARTMENT HAS AGREED TO LEAVE VACANT FROM THAT POINT THROUGH THE END OF THE FISCAL YEAR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CHILDWRD	CHILD WELFARE MANAGER	HUML, BEATRIZ	\$54,421	F R
2	CHILDWRD	OFFICE SPECIALIST, INTERM	JACQUEZ, AMPARO	26,780	F R
			CHILDWRD Total	\$81,201	

EFFECTIVE

DATE

10/3/09

ACTION

REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

JACQUEZ, AMPARO

OFFICE SPECIALIST, INTERM

(\$24,630) F R

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CNTYCLERK	ACCOUNT CLERK	MACIAS,CATALINA	\$29,204	FR
2	CNTYCLERK	ACCOUNT CLERK, SENIOR	CASTANEDA,ROSIE	31,459	FR
3	CNTYCLERK	ACCOUNT CLERK, SENIOR	SAWAYA,BEATRIZ LORENZA	32,245	FR
4	CNTYCLERK	ACCOUNTANT	HINOJOSA,ROCIO	41,970	FR
5	CNTYCLERK	AD.ASST./COMM'S.CT.RECORD	PIETZYK,PATRICIA M.	45,027	FR
6	CNTYCLERK	AD.ASST./COMM'S.CT.RECORD	V A C A N T	39,797	FR
7	CNTYCLERK	ADMIN. ASSISTANT, SENIOR	BERMUDEZ,PERLA	36,043	FR
8	CNTYCLERK	ADMIN. ASST. INTERMEDIATE	CASTRO,AMALIA	30,313	FR
9	CNTYCLERK	ADMINISTRATIVE ASSISTANT	DEVORA,MELISSA	28,144	FR
10	CNTYCLERK	CHIEF DEPUTY	SANCHEZ,VALERIE A.	67,156	FR
11	CNTYCLERK	COUNTY CLERK	BRIONES,DELIA	79,356	FR
12	CNTYCLERK	COURT CLERK	AGUIRRE,LORENZO	24,564	FR
13	CNTYCLERK	COURT CLERK	BARRAZA,CARLA E.	28,487	FR
14	CNTYCLERK	COURT CLERK	GOMEZ,BARBARA	28,487	FR
15	CNTYCLERK	COURT CLERK	GONZALEZ,LORENA	24,564	FR
16	CNTYCLERK	COURT CLERK	HERNANDEZ,NORMA MADRIGAL	24,564	FR
17	CNTYCLERK	COURT CLERK	LARA,MARK ANTHONY	24,564	FR
18	CNTYCLERK	COURT CLERK	LOZANO,SANDRA	24,564	FR
19	CNTYCLERK	COURT CLERK	MOLINAR,IRENE	29,199	FR
20	CNTYCLERK	COURT CLERK	MORENO,YVONNE V.	27,792	FR
21	CNTYCLERK	COURT CLERK	NAVARRO,LORENA	25,808	FR
22	CNTYCLERK	COURT CLERK	RASCON,INDIRA C.	24,564	FR
23	CNTYCLERK	COURT CLERK	RICHARD,ELIZABETH A.	25,808	FR
24	CNTYCLERK	COURT CLERK	SALAZAR,VIRGINIA	28,487	FR
25	CNTYCLERK	COURT CLERK	SALINAS,MARK ANDREW	24,564	FR
26	CNTYCLERK	OFFICE ADMIN./SUPPORT MGR	SAGARIBAY,CAROL MARIE	60,831	FR
27	CNTYCLERK	OFFICE SPECIALIST, INTERM	BELTRAN,JACQUELINE	24,261	FR
28	CNTYCLERK	OFFICE SPECIALIST, INTERM	CASILAS,MARISELA	24,261	FR
29	CNTYCLERK	OFFICE SPECIALIST, INTERM	CHAPARRO,RICARDO	24,261	FR
30	CNTYCLERK	OFFICE SPECIALIST, INTERM	DEL VAL,EDUARDO M.	24,261	FR
31	CNTYCLERK	OFFICE SPECIALIST, INTERM	DELGADO,DIANA	24,261	FR
32	CNTYCLERK	OFFICE SPECIALIST, INTERM	ESTEBANE,MYRNA MIRIAM	24,261	FR
33	CNTYCLERK	OFFICE SPECIALIST, INTERM	FLORES,EMMA LINDA	23,669	FR
34	CNTYCLERK	OFFICE SPECIALIST, INTERM	GARCIA,DIANA	24,261	FR
35	CNTYCLERK	OFFICE SPECIALIST, INTERM	HERRERA,DAVID	24,261	FR
36	CNTYCLERK	OFFICE SPECIALIST, INTERM	MARQUEZ,JESSICA	23,669	FR
37	CNTYCLERK	OFFICE SPECIALIST, INTERM	MORALES,DANIELLA	23,669	FR
38	CNTYCLERK	OFFICE SPECIALIST, INTERM	MUNOZ,NANCY J.	24,261	FR
39	CNTYCLERK	OFFICE SPECIALIST, INTERM	RIVAS,ANTONIETTA	28,135	FR
40	CNTYCLERK	OFFICE SPECIALIST, INTERM	SAUCEDO,RUTH	25,489	FR
41	CNTYCLERK	OFFICE SPECIALIST, INTERM	V A C A N T	23,669	FR
42	CNTYCLERK	OFFICE SPECIALIST, INTERM	V A C A N T	23,669	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
			VACANT		
43	CNTYCLERK	OFFICE SPECIALIST, INTERM	IBARRA,CLAUDIO	23,669	FR
44	CNTYCLERK	OFFICE SPECIALIST, INTERM	MELENDEZ,JACOB PAUL	17,589	PR
45	CNTYCLERK	OFFICE SPECIALIST, INTERM	PADILLA,JAIME O.	17,589	PR
46	CNTYCLERK	OFFICE SPECIALIST, INTERM	ACEVEDO,FRANCISCA	17,589	PR
47	CNTYCLERK	OFFICE SPECIALIST, SENIOR	ACEVEDO,SANDRA	28,140	FR
48	CNTYCLERK	OFFICE SPECIALIST, SENIOR	AGUINAGA,MARIA D	28,140	FR
49	CNTYCLERK	OFFICE SPECIALIST, SENIOR	GUERRA,NELLY	35,143	FR
50	CNTYCLERK	OFFICE SPECIALIST, SENIOR	MONTALVO,MARIA A.	26,130	FR
51	CNTYCLERK	OFFICE SPECIALIST, SENIOR	MORALES,VENESSA MARIE	25,493	FR
52	CNTYCLERK	OFFICE SPECIALIST, SENIOR	RODRIGUEZ,CESAR H.	26,784	FR
53	CNTYCLERK	OFFICE SPECIALIST, SENIOR	VACANT	25,493	FR
54	CNTYCLERK	OFFICE SPECIALIST, SENIOR	VACANT	25,493	FR
55	CNTYCLERK	OFFICE SPECIALIST, SENIOR	AVILA,JUANA M.	25,493	FR
56	CNTYCLERK	OFFICE SUPERVISOR	GALLEGOS,MA. DE LA LUZ	36,939	FR
57	CNTYCLERK	OFFICE SUPERVISOR	MURO,CARLOS	35,159	FR
58	CNTYCLERK	OFFICE SUPERVISOR	RODARTE,MICHELE	31,852	FR
59	CNTYCLERK	OFFICE SUPERVISOR	SILVAS,MARIA ANTONIA	36,939	FR
60	CNTYCLERK	OFFICE SUPERVISOR	CNTYCLERK Total	31,852	FR
				\$1,773,367	

CNTYCLERK ADMIN. ASST. INTERMEDIATE CANDELAS,JENNIFER--overage; civil service 30,313 FR

EFFECTIVE DATE

ACTION

PERSONNEL CHANGES, FISCAL YEAR 2010

9/30/09	AUTO ALLOWANCE ELIMINATION	COUNTY CLERK	BRIONES,DELIA	(\$5,800)	FR
10/1/09	SALARY INCREASE	COUNTY CLERK	BRIONES,DELIA	\$5,800	FR
9/20/09	LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%	OFFICE SPECIALIST, INTERM	VACANT	(\$14,110)	FR
9/20/09	LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%	OFFICE SPECIALIST, INTERM	VACANT	(\$23,669)	FR
9/20/09	LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%	OFFICE SPECIALIST, SENIOR	VACANT	(\$25,493)	FR
9/20/09	LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%	OFFICE SPECIALIST, SENIOR	VACANT	(\$25,493)	FR
10/5/09	TRANSFER TO CNTYCLKRMP	AD.ASST./COMM'S.CT.RECORD	PIETZYK,PATRICIA M.	(\$43,295)	FR
10/5/09	TRANSFER FROM FLEET MANAGEMENT	AD.ASST./COMM'S.CT.RECORD	NAVA,CESAR O.	\$39,223	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	BOLANOS,MARTIN	\$26,126	FR
2	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	COBOS,ROSAURA	25,489	FR
3	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	FUENTES-MENA,MONICA	23,669	FR
4	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	MARTINEZ,ERIKA	26,126	FR
5	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	MARTINEZ,PALOMA SOLIS	23,669	FR
6	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	RAINEY,CHRISTINA	24,261	FR
7	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	ROCHA,PHYLLIS	25,489	FR
8	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	RODRIGUEZ,MICHELE	23,669	FR
9	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	SAENZ,JULIAN	28,135	FR
10	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	TELLES,MARGIE	24,261	FR
11	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	TORRES,SERGIO	23,669	FR
12	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	VALDEZ,EDWARD	24,868	FR
13	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	VILLA,ANITA	24,868	FR
14	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	WARREN,MICHAEL J.	24,868	FR
15	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	ZUBIA,JAZMINE	25,489	FR
16	CNTYCLKRMP	OFFICE SPECIALIST, SENIOR	AGUIRRE,ALBERTO	30,303	FR
17	CNTYCLKRMP	OFFICE SPECIALIST, SENIOR	JOHNSON,STEVEN H.	25,493	FR
18	CNTYCLKRMP	OFFICE SPECIALIST, SENIOR	LEYVA,DIANNIA ANICA	25,493	FR
19	CNTYCLKRMP	OFFICE SUPERVISOR	RIVERA,MICHAELA	35,159	FR
20	CNTYCLKRMP	RECORDS MGMT.ADMINSTRATOR	BEDOYA,ANTHONY E.	49,904	FR
				CNTYCLKRMP Total	
				\$541,008	

EFFECTIVE

DATE 10/5/09 **ACTION** TRANSFER FROM CNTYCLERK

PERSONNEL CHANGES, FISCAL YEAR 2010
 PIETZYK,PATRICIA M.
 AD.ASST./COMM'S.CT.RECORD

\$43,295 FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMINMPROFIT	DETENTION OFFICER	CERVERA, RAMON JR.	\$49,886	FR
2	COMINMPROFIT	DETENTION OFFICER	CHACON JR., JESUS	37,226	FR
3	COMINMPROFIT	DETENTION OFFICER	GONZALEZ, SALVADOR P.	45,248	FR
4	COMINMPROFIT	DETENTION OFFICER	LOPEZ, ALFREDO	45,248	FR
5	COMINMPROFIT	DETENTION OFFICER	MARTINEZ, GERARDO	52,380	FR
6	COMINMPROFIT	DETENTION OFFICER	PACHECO, PEDRO	49,886	FR
7	COMINMPROFIT	DETENTION OFFICER	TARANGO, EDUARDO T.	45,248	FR
8	COMINMPROFIT	PATROLMAN	V A C A N T	37,560	FR
9	COMINMPROFIT	RELIGIOUS MINISTRIES CRD	V A C A N T	35,604	FR
COMINMPROFIT Total				<u>\$398,286</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMCENTER	ADMINISTRATIVE ASSISTANT	MARTIN,HENRY C.	\$28,848	FR
2	COMMCENTER	OFFICE SPECIALIST, INTERM	SEYBOLD,EVELYN J.	26,780	FR
3	COMMCENTER	TELECOMM. TECH APPRENTICE	ALVAREZ,GUADALUPE JR.	33,883	FR
4	COMMCENTER	TELECOMMUNICATIONS DIRECT	MONTEZ,VICTOR	91,342	FR
5	COMMCENTER	TELECOMMUNICATIONS MANAGE	LUNA,RODOLFO	63,911	FR
6	COMMCENTER	TELECOMMUNICATIONS TECHNI	PURVIS,ROY TRAVIS	54,877	FR
COMMCENTER Total				<u>\$299,641</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
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1	COMMCRTSVCS	PUBLIC INFO. OFFICER	LAZCANO,ARACELY MARGARITA	\$65,518	F R
			COMMCRTSVCS Total	\$65,518	

EFFECTIVE

DATE ACTION

10/3/09 REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

		PUBLIC INFO. OFFICER	LAZCANO,ARACELY MARGARITA	(\$57,146)	F R
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POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
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1 COMMCSCDREIM

FISCAL OFFICER

PINON,ANNAMARIA NICOLE

F R

COMMCSCDREIM Total

\$76,919
\$76,919

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMDEV	COMM. DEVELOP. ENGINEER	V A C A N T	\$71,449	FR
2	COMMDEV	EXECUTIVE DIR.-PLAN&COMM.	V A C A N T	102,162	FR
3	COMMDEV	GRANTS WRITER	ARMENDARIZ,LETICIA	56,479	FR
4	COMMDEV	GRANTS WRITER	HERNANDEZ,RICARDO	55,102	FR
5	COMMDEV	GRANTS WRITER	V A C A N T	55,102	FR
6	COMMDEV	RESOURCE MANAGER	V A C A N T	59,347	FR
7	COMMDEV	SPECIAL PROJECTS ADMINIST	ACOSTA,JESUS J.	80,826	FR
COMMDEV Total				\$480,467	

EFFECTIVE

DATE **ACTION**

10/3/09 REDUCTION IN FORCE
10/3/09 REDUCTION IN FORCE
10/3/09 REDUCTION IN FORCE
10/17/09 REDUCTION IN FORCE
10/3/09 REDUCTION IN FORCE
10/5/09 REDUCTION IN FORCE
10/3/09 REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

COMM. DEVELOP. ENGINEER V A C A N T (\$68,701) FR
EXECUTIVE DIR.-PLAN&COMM. V A C A N T (\$98,233) FR
GRANTS WRITER V A C A N T (\$50,863) FR
GRANTS WRITER V A C A N T (\$50,863) FR
RESOURCE MANAGER V A C A N T (\$57,065) FR
SPECIAL PROJECTS ADMINIST ACOSTA,JESUS J. (\$23,004) FR
GRANTS WRITER ARMENDARIZ,LETICIA (\$54,307) FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER1	COMM. CT. ADM. ASST. SENIOR	HEAD, NORMA	\$46,166	F R
2	COMMISSNER1	COMM. CT. ADM. ASST. SENIOR	HERNANDEZ, CINDY	46,166	F R
3	COMMISSNER1	COUNTY COMMISSIONER	PEREZ, ANNABELL	52,221	F R
COMMISSNER1 Total				\$144,553	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE

PERSONNEL CHANGES, FISCAL YEAR 2010

COUNTY COMMISSIONER	PEREZ, ANNABELL	(\$8,000)	F R
COUNTY COMMISSIONER	PEREZ, ANNABELL	\$8,000	F R

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER2	COMM. CT. ADM. ASST. SENIOR	VARELA, CELESTE A.	\$48,504	FR
2	COMMISSNER2	COMM. CT. ADM. ASST. SENIOR	VOGT, RUBEN JOHN	47,321	FR
3	COMMISSNER2	COUNTY COMMISSIONER	ESCOBAR, VERONICA	54,015	FR
COMMISSNER2 Total				\$149,840	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE

PERSONNEL CHANGES, FISCAL YEAR 2010

ESCOBAR, VERONICA	COUNTY COMMISSIONER	(\$8,000)	FR
ESCOBAR, VERONICA	COUNTY COMMISSIONER	\$8,000	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	ENRIQUEZ,SHANI	\$47,321	FR
2	COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	OAXACA,DORA YVETTE	48,504	FR
3	COMMISSNER3	COUNTY COMMISSIONER	GANDARA,GUILLERMO	59,415	FR
COMMISSNER3 Total				\$155,240	

EFFECTIVE

DATE	ACTION
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE

PERSONNEL CHANGES, FISCAL YEAR 2010

GANDARA,GUILLERMO	COUNTY COMMISSIONER	(\$8,000)	FR
GANDARA,GUILLERMO	COUNTY COMMISSIONER	\$8,000	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER4	COMM. CT. ADM. ASST. SENIOR	MCCANN, CANDACE	\$47,321	FR
2	COMMISSNER4	COMM. CT. ADM. ASST. SENIOR	MCTERNAN, GERALD J.	57,655	FR
3	COMMISSNER4	COUNTY COMMISSIONER	HAGGERTY, DANIEL	54,015	FR
COMMISSNER4 Total				\$158,991	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE

PERSONNEL CHANGES, FISCAL YEAR 2010

HAGGERTY, DANIEL	COUNTY COMMISSIONER	(\$8,000)	FR
HAGGERTY, DANIEL	COUNTY COMMISSIONER	\$8,000	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMSVCS	DIR.-FAMILY&COMM.SERVICES PROGRAM COORD.	NEILL, ROSEMARY	\$104,684	F R
2	COMMSVCS		VALENZUELA, IRENE G.	55,773	F R
COMMSVCS Total				\$160,457	

EFFECTIVE

DATE

10/16/09 TRANSFER FROM PLAN&DEVELOP
10/16/09 TRANSFER FROM PLAN&DEVELOP

ACTION

ADMINIS. COORDINATOR
HOUSING COORDINATOR(CD)

PERSONNEL CHANGES, FISCAL YEAR 2010

BARRAZA, CYNTHIA KARINA F R \$35,092
ARCINIAGA, MARTHA M. F R \$40,555

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE1	CONSTABLE	WHITE, ROBERT P.	\$52,394	FR
2	CONSTABLE1	DEPUTY CONSTABLE	ALMADA, FRANCISCO J.	39,306	FR
3	CONSTABLE1	DEPUTY CONSTABLE	AVILA, GERMAN T.	44,471	FR
4	CONSTABLE1	DEPUTY CONSTABLE	ROSALES, RENATO L.	40,288	FR
CONSTABLE1 Total				\$176,459	

EFFECTIVE

DATE	ACTION
9/30/09	CELL PHONE ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE

PERSONNEL CHANGES, FISCAL YEAR 2010

WHITE, ROBERT P.	CONSTABLE	(\$600)	FR
WHITE, ROBERT P.	CONSTABLE	\$600	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE2	CONSTABLE	GAMMON,ERIC DOUGLAS	\$52,394	FR
2	CONSTABLE2	DEPUTY CONSTABLE	ESPINOSA,JOSE ANDRES	40,288	FR
3	CONSTABLE2	DEPUTY CONSTABLE	RODRIGUEZ,MARK A.	44,471	FR
4	CONSTABLE2	DEPUTY CONSTABLE	ROJO,JOSE	39,306	FR
CONSTABLE2 Total				\$176,459	

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>PERSONNEL CHANGES, FISCAL YEAR 2010</u>		
9/30/09	CELL PHONE ALLOWANCE ELIMINATION	GAMMON,ERIC DOUGLAS	(S600)	FR
10/1/09	SALARY INCREASE	GAMMON,ERIC DOUGLAS	\$600	FR
10/16/09	REDUCTION IN FORCE	TO BE DETERMINED	(\$33,701)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE3	CONSTABLE	BERNAL,HECTOR	\$52,394	FR
2	CONSTABLE3	DEPUTY CONSTABLE	CHAVEZ,MARCOS E.	42,328	FR
3	CONSTABLE3	DEPUTY CONSTABLE	JIMENEZ,MANUEL H.	38,347	FR
4	CONSTABLE3	DEPUTY CONSTABLE	LOPEZ,DAVID	40,288	FR
5	CONSTABLE3	DEPUTY CONSTABLE	MAYNEZ,JUAN DAVID	39,306	FR
CONSTABLE3 Total				\$212,663	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	CELL PHONE ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/16/09	RE-GRADE TO PART TIME (58 HRS/PP)

PERSONNEL CHANGES, FISCAL YEAR 2010

BERNAL,HECTOR	CONSTABLE	(\$600)	FR
BERNAL,HECTOR	CONSTABLE	\$600	FR
TO BE DETERMINED	DEPUTY CONSTABLE	(\$35,397)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE4	CONSTABLE	AGUILAR,LUIS	\$52,394	FR
2	CONSTABLE4	DEPUTY CONSTABLE	ANGUIANO,RUBEN	43,386	FR
3	CONSTABLE4	DEPUTY CONSTABLE	DAVILA,EDWIN E.	39,306	FR
4	CONSTABLE4	DEPUTY CONSTABLE	JUAREZ,NOE M.	41,296	FR
CONSTABLE4 Total				\$176,382	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	CELL PHONE ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE

PERSONNEL CHANGES, FISCAL YEAR 2010

AGUILAR,LUIS	CONSTABLE	(\$600)	FR
AGUILAR,LUIS	CONSTABLE	\$600	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLES	CONSTABLE	LOPEZ,MANUEL	\$52,394	FR
2	CONSTABLES	DEPUTY CONSTABLE	CONTRERAS,DANNY E.	39,306	FR
3	CONSTABLES	DEPUTY CONSTABLE	TREAT,RODNEY	44,471	FR
4	CONSTABLES	DEPUTY CONSTABLE	TREAT,TORY DEAN	40,288	FR
5	CONSTABLES	DEPUTY CONSTABLE	MACIAS,CARLOS OCTAVIO	27,801	P R
CONSTABLES Total				\$204,260	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	CELL PHONE ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/16/09	REDUCTION IN FORCE
10/16/09	REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

CONSTABLE	LOPEZ,MANUEL	(\$600)	FR
CONSTABLE	LOPEZ,MANUEL	\$600	FR
DEPUTY CONSTABLE	TO BE DETERMINED	(\$35,421)	FR
DEPUTY CONSTABLE	TO BE DETERMINED	(\$25,663)	P R

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE6	CONSTABLE	RAMIREZ, JESUS GUSTAVO	\$52,394	FR
2	CONSTABLE6	DEPUTY CONSTABLE	CORTEZ-MENDOZA, DANIEL	39,306	FR
3	CONSTABLE6	DEPUTY CONSTABLE	GALINDO, JEFFREY P.	40,288	FR
4	CONSTABLE6	DEPUTY CONSTABLE	JUAREZ, OSBALDO R	43,386	FR
5	CONSTABLE6	DEPUTY CONSTABLE	NAVA, ALFREDO	39,306	FR
6	CONSTABLE6	DEPUTY CONSTABLE	RAMIREZ, MIGUEL ANGEL	44,471	FR
7	CONSTABLE6	DEPUTY CONSTABLE	ROBLES, OSCAR	39,306	FR
8	CONSTABLE6	DEPUTY CONSTABLE	V A C A N T	38,347	FR
CONSTABLE6 Total				<u>\$336,804</u>	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	CELL PHONE ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/16/09	REDUCTION IN FORCE
10/16/09	REDUCTION IN FORCE
10/16/09	REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

RAMIREZ, JESUS GUSTAVO	(S600)	FR
RAMIREZ, JESUS GUSTAVO	\$600	FR
TO BE DETERMINED	(\$35,059)	FR
V A C A N T	(\$35,815)	FR
TO BE DETERMINED	(\$16,224)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE7	CONSTABLE	SOMMERS,RHEDA A.	\$52,394	FR
2	CONSTABLE7	DEPUTY CONSTABLE	AGAN,CHARLES W.	38,347	FR
3	CONSTABLE7	DEPUTY CONSTABLE	GUTIERREZ,JUAN CARLOS	40,288	FR
4	CONSTABLE7	DEPUTY CONSTABLE	MELENDEZ,PETER E.	38,347	FR
CONSTABLE7 Total				\$169,376	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	CELL PHONE ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/16/09	REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

RAMIREZ,JESUS GUSTAVO	CONSTABLE	(\$600)	FR
RAMIREZ,JESUS GUSTAVO	CONSTABLE	\$600	FR
TO BE DETERMINED	DEPUTY CONSTABLE	(\$35,397)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COUNCIL	ADM. ASST, SR., COJ ADMIN. SU	AVILA, MARIA DE LOURDES	\$49,087	FR
2	COUNCIL	ADMINISTRATIVE ASSISTANT	SAUCEDO, ANTONIA A.	31,842	FR
3	COUNCIL	ADMINISTRATIVE ASSISTANT	VARGAS, RACHEL	28,848	FR
4	COUNCIL	ASSISTANT JURY PANEL COOR	ENRIQUEZ, RACHEL	35,148	FR
5	COUNCIL	ASSIT. JURY COORDINATOR	CALDERON, MARILYN ROSE	28,135	FR
6	COUNCIL	BAILIFF	ARENAS, MELISSA	51,936	FR
7	COUNCIL	BAILIFF	LEYVA, GUSTAVO	51,936	FR
8	COUNCIL	BAILIFF	V A C A N T	109,226	FT
9	COUNCIL	BAILIFF/JURY DUTY	LICON, ESMERALDA	51,936	FR
10	COUNCIL	BAILIFF/PANEL COORDINATOR	ORNELAS, HUMBERTO	51,936	FR
11	COUNCIL	CASE MANAGER	ALBA, CRYSTAL	31,070	FR
12	COUNCIL	COURT COORDINATOR	BUENO, YESSENIA LAURETTA	46,166	FR
13	COUNCIL	COURT COORDINATOR	GREENWOOD, LEAH	56,249	FR
14	COUNCIL	COURT COORDINATOR	V A C A N T	214,729	FT
15	COUNCIL	EX. DIR. -COUN. OF JUDGES	IZQUIERDO, MICHAEL	115,569	FR
16	COUNCIL	FLOATING COURT REPORTER	DE MELLO, LISA MARIE	71,427	FR
17	COUNCIL	FLOATING COURT REPORTER	MACIAS, REBECCA	75,043	FR
18	COUNCIL	FLOATING COURT REPORTER	V A C A N T	61,592	FR
19	COUNCIL	INTERPRETER	ARMUJO, MARGARITA	48,086	FR
20	COUNCIL	INTERPRETER	CANTU, RENE J.	48,086	FR
21	COUNCIL	INTERPRETER	FERRY, THELMA	48,086	FR
22	COUNCIL	INTERPRETER	GARCIA, ROSA A.	48,086	FR
23	COUNCIL	INTERPRETER	GIRON, GUADALUPE	50,520	FR
24	COUNCIL	INTERPRETER	HUSKINS, CARMEN B.	55,765	FR
25	COUNCIL	INTERPRETER	NIEVES, ROSA LAURA	48,086	FR
26	COUNCIL	INTERPRETER	V A C A N T	45,769	FR
27	COUNCIL	INTERPRETER, SENIOR	V A C A N T	55,102	FR
28	COUNCIL	JURY HALL OFFICE MANAGER	RAMIREZ, VICTOR M.	38,820	FR
29	COUNCIL	OFFICE ADMIN./SUPPORT MGR	BANALES, MARTHA A	70,545	FR
30	COUNCIL	VISITING JUDGE	V A C A N T	172,819	FT
COUNCIL Total				\$1,891,644	

BAILIFF POOL: NOT TO EXCEED \$109,226 PLUS FRINGE

COURT COORDINATOR POOL: NOT TO EXCEED \$214,729 PLUS FRINGE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
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VISITING JUDGE POOL: NOT TO EXCEED \$172,819 PLUS FRINGE

<u>EFFECTIVE</u> <u>DATE</u>	<u>ACTION</u>		<u>PERSONNEL CHANGES, FISCAL YEAR 2010</u>		
10/5/09	TRANSFER FROM COMIMDEV	GRANTS WRITER	ARMENDARIZ, LETICIA	\$54,307	FR
10/3/09	REDUCTION IN FORCE	INTERPRETER	FERRY, THELMA	(\$45,884)	FR
10/3/09	ELIMINATE POSITION	INTERPRETER	VACANT--not funded for FY09	NO IMPACT	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COUNTYJUDGE	CHIEF OF STAFF	PEREZ,JAIME O.	\$99,655	FR
2	COUNTYJUDGE	COMM.CT.ADM.ASST.SENIOR	TURRIETA,NANCY	48,504	FR
3	COUNTYJUDGE	COMM.CT.ADMIN.ASSISTANT	CHAVEZ,CARLOS A.	37,874	FR
4	COUNTYJUDGE	COUNTY JUDGE	COBOS,ANTHONY	90,169	FR
5	COUNTYJUDGE	EXECUTIVE ASSISTANT	RIVAS,GUSTAVO MANUEL	37,874	FR
COUNTYJUDGE Total				\$314,076	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/4/09	4-DAY WORKWEEK (20% REDUCTION)
10/4/09	4-DAY WORKWEEK (20% REDUCTION)

PERSONNEL CHANGES, FISCAL YEAR 2010

COBOS,ANTHONY	COUNTY JUDGE	(\$8,000)	FR
COBOS,ANTHONY	COUNTY JUDGE	\$8,000	FR
CHAVEZ,CARLOS A.	COMM.CT.ADMIN.ASSISTANT	(\$7,283)	FR
RIVAS,GUSTAVO MANUEL	EXECUTIVE ASSISTANT	(\$7,283)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COURTADMIN	ADMIN. ASSISTANT, SENIOR	MEDRANO,CAROLINA	\$40,779	FR
2	COURTADMIN	ADMINISTRATIVE ASSISTANT	MELENDEZ,EILEEN	30,308	FR
3	COURTADMIN	ASST. COUNTY COURT ADMIN.	GONZALEZ,VERONICA	56,935	FR
4	COURTADMIN	CASEWORKER	AGUILAR,LUIS M.	26,126	FR
5	COURTADMIN	CASEWORKER	CARBAJAL,REBECCA	28,839	FR
6	COURTADMIN	CASEWORKER	FINO,ALBERT	23,669	FR
7	COURTADMIN	CASEWORKER	GUTIERREZ,ANDREA A.	26,780	FR
8	COURTADMIN	CASEWORKER	VILLARREAL,CHRISTOPHER E.	28,135	FR
9	COURTADMIN	CASEWORKER, SENIOR	LARA,TOM	31,061	FR
10	COURTADMIN	COUNTY CRT. ADMINISTRATOR	ALARCON,FLORA I	79,712	FR
11	COURTADMIN	OFFICE SPECIALIST, INTERM	GARDEA,HERMELINDA R.	24,868	FR
12	COURTADMIN	OFFICE SPECIALIST, INTERM	SOLIS,CHRISTOPHER N.	25,489	FR
13	COURTADMIN	OFFICE SPECIALIST, INTERM	V A C A N T	23,669	FR
14	COURTADMIN	OFFICE SPECIALIST, INTERM	FERRO,MANUEL	17,160	P R
15	COURTADMIN	OFFICE SPECIALIST, INTERM	REYES,NORMA G.	17,589	P R
16	COURTADMIN	OFFICE SPECIALIST, INTERM	RODRIGUEZ,EMMANUEL	17,160	P R
17	COURTADMIN	OFFICE SPECIALIST, SENIOR	BANDA,LUIS	26,784	FR
18	COURTADMIN	OFFICE SPECIALIST, SENIOR	CARREON,JESUS SERVANDO	25,493	FR
19	COURTADMIN	OFFICE SPECIALIST, SENIOR	FINO,ARTURO	25,493	FR
20	COURTADMIN	OFFICE SPECIALIST, SENIOR	GARDEA,MARTHA	27,453	FR
COURTADMIN Total				\$603,502	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CRIMDC1	BAILIFF	VANCE,DANTE CHRISTIAN	\$51,936	FR
2	CRIMDC1	COURT COORDINATOR	HERRERA,GRACIELA G.	46,166	FR
3	CRIMDC1	FLOATING COURT REPORTER	MORALES,EVANGELINA	69,685	FR
			CRIMDC1 Total	\$167,787	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DA	1ST. ASSISTANT	V A C A N T	\$100,765	FR
2	DA	ACCOUNT CLERK, SENIOR	ESPINOZA, ANTHONY	35,593	FR
3	DA	ACCOUNT CLERK, SENIOR	OCEGUEDA, VENESSA	33,051	FR
4	DA	ASST. PROGRAM COORD.	HERNANDEZ, CYNTHIA N.	35,159	FR
5	DA	CHIEF INVESTIGATOR	SANCHEZ, JUAN J.	55,102	FR
6	DA	COMPUTER SYSTEMS SPECIALI	MARTINEZ, RAUL	37,084	FR
7	DA	COMPUTER SYSTEMS SPECIALI	MIRANDA, OSVALDO	38,961	FR
8	DA	DEPUTY CHIEF INVESTIGATOR	PORTERFIELD, WELDON E.	51,160	FR
9	DA	DISTRICT ATTORNEY	ESPARZA, JAIME E.	46,998	FR
10	DA	DIVISION/UNIT CHIEF	DARNOLD, TOM A.	120,471	FR
11	DA	DIVISION/UNIT CHIEF	DAVIS, JOHN L.	143,032	FR
12	DA	DIVISION/UNIT CHIEF	HAVLOVIC, GEORGE	143,032	FR
13	DA	DIVISION/UNIT CHIEF	HUGHES, LORI C.	126,494	FR
14	DA	DIVISION/UNIT CHIEF	LAROSE, KAREN	143,032	FR
15	DA	EXECUTIVE ASSISTANT	LUJAN, AMY	49,701	FR
16	DA	EXECUTIVE SECRETARY	PARRA, BLANCA E.	39,791	FR
17	DA	FORENSIC ACCOUNTANT	MENA, JUDITH MARIE	43,557	FR
18	DA	INVESTIGATOR	DOVE, JEFFERY K.	44,484	FR
19	DA	INVESTIGATOR	EDENS, DAVID L.	44,484	FR
20	DA	INVESTIGATOR	FERNANDEZ, DALE	44,484	FR
21	DA	INVESTIGATOR	GONZALES, RICARDO	44,484	FR
22	DA	INVESTIGATOR	GONZALES, ROBERTO B.	44,484	FR
23	DA	INVESTIGATOR	GUEVARA, LUZ ARACELI	44,484	FR
24	DA	INVESTIGATOR	HENDON, CATHERINE M.	44,484	FR
25	DA	INVESTIGATOR	LYNCH, ROBERT G.	44,484	FR
26	DA	INVESTIGATOR	MACHORRO, ALBERTO	44,484	FR
27	DA	INVESTIGATOR	MAJERCZYK, JOHN	44,484	FR
28	DA	INVESTIGATOR	MALDONADO, PETER	44,484	FR
29	DA	INVESTIGATOR	MARTIN, RUBEN JR.	44,484	FR
30	DA	INVESTIGATOR	MCBAIN, JOE B.	44,484	FR
31	DA	INVESTIGATOR	PEREZ, JORGE E.	44,484	FR
32	DA	INVESTIGATOR	REGALADO, RUBEN	44,484	FR
33	DA	INVESTIGATOR	ROMAINE, CHARLES	44,484	FR
34	DA	INVESTIGATOR	SERNA, VERONICA	44,484	FR
35	DA	INVESTIGATOR	TABULLO, ANTONIO	44,484	FR
36	DA	INVESTIGATOR	V A C A N T	44,484	FR
37	DA	LEGAL SECRETARY	CARRILLO, PATRICIA	27,458	FR
38	DA	LEGAL SECRETARY	FRAUSTO, SANDRA ESMERALDA	28,144	FR
39	DA	LEGAL SECRETARY	GREGORY, LESIA L.	30,308	FR
40	DA	LEGAL SECRETARY	MORALES, ALICE K.	28,144	FR
41	DA	LEGAL SECRETARY	QUESADA, VANESSA M.	30,308	FR
42	DA	LEGAL SECRETARY	QUIAMBAO, RITA E.	29,569	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	DA	LEGAL SECRETARY	RODRIGUEZ,ADRIANA	28,144	FR
44	DA	LEGAL SECRETARY	SOLIS,ALICIA	33,454	FR
45	DA	LEGAL SECRETARY	VASQUEZ,CLAUDIA V.	32,638	FR
46	DA	LEGAL SECRETARY INTERMEDI	GALVAN,ANDREA	36,483	FR
47	DA	LEGAL SECRETARY INTERMEDI	RAMOS,VELIA	35,593	FR
48	DA	LEGAL SECRETARY INTERMEDI	V A C A N T	30,691	FR
49	DA	OFFICE ADMIN./SUPPORT MGR	SPENCER,DINNA M.	62,352	FR
50	DA	OFFICE SPECIALIST	ALVARADO,JUAN ANTONIO	21,705	FR
51	DA	OFFICE SPECIALIST	CASTRO,ADRIAN RAUL	21,175	FR
52	DA	OFFICE SPECIALIST	DIAZ,ASHLEE A.	21,705	FR
53	DA	OFFICE SPECIALIST	GONZALEZ,EMMANUEL	22,247	FR
54	DA	OFFICE SPECIALIST	GUERRA,MAYRA IVETTE	21,705	FR
55	DA	OFFICE SPECIALIST	HERNANDEZ,BRENDA E.	21,175	FR
56	DA	OFFICE SPECIALIST	MURILLO,LILIANA	21,175	FR
57	DA	OFFICE SPECIALIST	QUINTANA,SAMANTHA L.	21,705	FR
58	DA	OFFICE SPECIALIST	RODRIGUEZ,JANET ALEXANDRA	22,247	FR
59	DA	OFFICE SPECIALIST, INTERM	CANO,RAMON	24,261	FR
60	DA	OFFICE SPECIALIST, INTERM	CASTANEDA,VANESSA	24,261	FR
61	DA	OFFICE SPECIALIST, INTERM	HERNANDEZ,BIANCA V.	24,261	FR
62	DA	OFFICE SPECIALIST, INTERM	LOPEZ,VIVIANA	23,669	FR
63	DA	OFFICE SPECIALIST, INTERM	MARQUEZ,CARMEN	24,261	FR
64	DA	OFFICE SPECIALIST, INTERM	MARTINEZ,CRYSTAL	24,868	FR
65	DA	OFFICE SPECIALIST, INTERM	PEREZ,MARIA	24,261	FR
66	DA	OFFICE SPECIALIST, INTERM	RODRIGUEZ,IMELDA	24,261	FR
67	DA	OFFICE SPECIALIST, INTERM	SALAZAR,MAYELA	24,261	FR
68	DA	OFFICE SPECIALIST, INTERM	SANCHEZ,SADIE L.	23,669	FR
69	DA	OFFICE SPECIALIST, INTERM	TORRES,JOANIE	24,868	FR
70	DA	PARA-LEGAL	CHAPARRO,SILVIA L.	37,547	FR
71	DA	PARA-LEGAL	NIETHAMER,FRANCES R.	48,064	FR
72	DA	PARA-LEGAL	RIVERA,ERNESTO	46,892	FR
73	DA	PARA-LEGAL	WELCH,DONNA	43,544	FR
74	DA	PROGRAM MANAGER	ZUBIA,FRANK J.	9,737	FR
75	DA	PROJECT ADMINISTRATOR	RAILEY-NYQVIST,S.RENEE	56,479	FR
76	DA	SR. TRIAL ATTORNEY	ACOSTA,HUMBERTO	69,811	FR
77	DA	SR. TRIAL ATTORNEY	ARAMBULA,MANUEL	69,811	FR
78	DA	SR. TRIAL ATTORNEY	BENJAMIN,BROCK	64,490	FR
79	DA	SR. TRIAL ATTORNEY	BROWN,NATHAN LEE	64,490	FR
80	DA	SR. TRIAL ATTORNEY	BUTTERWORTH,DENISE E.	94,288	FR
81	DA	SR. TRIAL ATTORNEY	CLAUSEN,LISA L.	89,798	FR
82	DA	SR. TRIAL ATTORNEY	COMPTON,WENDY ANN	103,953	FR
83	DA	SR. TRIAL ATTORNEY	COX,SANFORD CURTIS III	85,522	FR
84	DA	SR. TRIAL ATTORNEY	ESTAVILLE,TONI R.	74,698	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
85	DA	SR. TRIAL ATTORNEY	FERGUSON, ROBERT S.	109,150	FR
86	DA	SR. TRIAL ATTORNEY	FLETCHER, DOUG KENT	74,698	FR
87	DA	SR. TRIAL ATTORNEY	GIBSON, KENNETH JAMES	109,150	FR
88	DA	SR. TRIAL ATTORNEY	GRIFFITH, ROBYN RENE	89,798	FR
89	DA	SR. TRIAL ATTORNEY	HICKS, BILL D.	103,953	FR
90	DA	SR. TRIAL ATTORNEY	IRWIN, DANA R.	69,811	FR
91	DA	SR. TRIAL ATTORNEY	LASLEY, MICHAEL KYLE	79,925	FR
92	DA	SR. TRIAL ATTORNEY	MARGANTEL, KEVIN K.	89,798	FR
93	DA	SR. TRIAL ATTORNEY	MCCOSLIN, JOSEPH R.	74,698	FR
94	DA	SR. TRIAL ATTORNEY	MCCRACKEN, DAVID	64,490	FR
95	DA	SR. TRIAL ATTORNEY	MILLER, CHRISTOPHER R.	94,288	FR
96	DA	SR. TRIAL ATTORNEY	MOFFEIT, MICHAEL P.	94,288	FR
97	DA	SR. TRIAL ATTORNEY	MONSIVAIS, AMY SUZANNE	94,288	FR
98	DA	SR. TRIAL ATTORNEY	MONSIVAIS, JOSE J.	89,798	FR
99	DA	SR. TRIAL ATTORNEY	MOORE, DENNIS	85,522	FR
100	DA	SR. TRIAL ATTORNEY	MOORE, MATTHEW	109,150	FR
101	DA	SR. TRIAL ATTORNEY	NAVARRETE, DIANE R.	103,953	FR
102	DA	SR. TRIAL ATTORNEY	ORTEGA, ANDRES	69,811	FR
103	DA	SR. TRIAL ATTORNEY	PAGES, MYRNA	64,490	FR
104	DA	SR. TRIAL ATTORNEY	PRASHER, WILLIAM C.	89,798	FR
105	DA	SR. TRIAL ATTORNEY	PULNER, GAY C.	64,490	FR
106	DA	SR. TRIAL ATTORNEY	ROJAS-KINNE, INGRID	85,522	FR
107	DA	SR. TRIAL ATTORNEY	SCHULZ, KEVIN	89,798	FR
108	DA	SR. TRIAL ATTORNEY	SERANG, GHALIB A.	79,925	FR
109	DA	SR. TRIAL ATTORNEY	SHRODE, JOHN	89,798	FR
110	DA	SR. TRIAL ATTORNEY	SPINN, MARK	74,698	FR
111	DA	SR. TRIAL ATTORNEY	TARANGO, REBECCA	99,003	FR
112	DA	SR. TRIAL ATTORNEY	UDDIN, MARIUM S.	85,522	FR
113	DA	SR. TRIAL ATTORNEY	WAGGENER, THERYN	69,811	FR
114	DA	SR. TRIAL ATTORNEY	WARD, ANN E.	74,698	FR
115	DA	SR. TRIAL ATTORNEY	WILLIAMS, MICHAEL L.	103,953	FR
116	DA	SUPERVISOR (DA)	MATA, ELIDA	42,844	FR
117	DA	SUPERVISOR (DA)	MORALES, ELVA	35,164	FR
118	DA	SUPERVISOR (DA)	RODRIGUEZ, LIZETTE B.	37,868	FR
119	DA	SUPERVISOR (DA)	V A C A N T	34,306	FR
120	DA	TRIAL ATTORNEY	ALMONTE, ROBERT II	52,397	FR
121	DA	TRIAL ATTORNEY	BHATTI, MERWAN NAUM	52,397	FR
122	DA	TRIAL ATTORNEY	CASTILLO, ANTONIO ERNESTO	52,397	FR
123	DA	TRIAL ATTORNEY	CASTILLO, MOISES	59,115	FR
124	DA	TRIAL ATTORNEY	DIAZ, JORGE	52,397	FR
125	DA	TRIAL ATTORNEY	FORSCH, ERICA BETH	52,397	FR
126	DA	TRIAL ATTORNEY	HERRERA, ANTHONY J.	52,397	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
127	DA	TRIAL ATTORNEY	MCNEAL,MILES J.	59,115	FR
128	DA	TRIAL ATTORNEY	MORALES,ROLANDO	55,757	FR
129	DA	TRIAL ATTORNEY	MYERS,KYLE A.	59,115	FR
130	DA	TRIAL ATTORNEY	PEREZ,ALYSSA GARCIA	55,757	FR
131	DA	TRIAL ATTORNEY	RODRIGUEZ,HOLLY R.	55,757	FR
132	DA	TRIAL ATTORNEY	ROMERO,KRISTIN REQUEL	55,757	FR
133	DA	TRIAL ATTORNEY	SAHUALLA,ELLIC S.	55,757	FR
134	DA	TRIAL ATTORNEY	TATE,NICHOLAS ERIC	59,115	FR
135	DA	TRIAL ATTORNEY	TIEMANN,DOUGLAS J.	52,397	FR
136	DA	TRIAL ATTORNEY	V A C A N T	52,397	FR
137	DA	TRIAL ATTORNEY	V A C A N T	52,397	FR
138	DA	TRIAL TEAM CHIEF	ANDERSON,BILLY C.	97,504	FR
139	DA	TRIAL TEAM CHIEF	AUN,ANTONIO	124,518	FR
140	DA	TRIAL TEAM CHIEF	BRIGGS,JOHN P.	121,481	FR
141	DA	TRIAL TEAM CHIEF	CALLAN,JAMES MICHAEL	112,873	FR
142	DA	TRIAL TEAM CHIEF	HAMILTON,PENNY J.	107,498	FR
143	DA	TRIAL TEAM CHIEF	LOCKE,GEORGE R.	127,631	FR
144	DA	TRIAL TEAM CHIEF	MARTINEZ,VICTOR I.	107,498	FR
145	DA	TRIAL TEAM CHIEF	MERAZ,DIANA	127,631	FR
146	DA	TRIAL TEAM CHIEF	RAMOS,ROBERTO J	102,379	FR
147	DA	TRIAL TEAM CHIEF	REYES,DOLORES	112,873	FR
148	DA	TRIAL TEAM CHIEF	RUTLEDGE,TARA FLYNN	107,498	FR
149	DA	TRIAL TEAM CHIEF	SHAPLEIGH,BALLARD	107,498	FR
150	DA	TRIAL TEAM CHIEF	SHAPLEIGH,CHERI ELAINE R.	118,518	FR
151	DA	TRIAL TEAM CHIEF	STROUD,LILY M.	76,397	FR
152	DA	TRIAL TEAM CHIEF	VANDENBOSCH,JENNIFER L.	118,518	FR
153	DA	VICTIM ADVOCATE	ALVARADO,LORENZO J.	31,070	FR
154	DA	VICTIM ADVOCATE	CHAFINO,CARMEN	30,313	FR
155	DA	VICTIM ADVOCATE	DOMINGUEZ,JOHN	31,070	FR
156	DA	VICTIM ADVOCATE	FRAUSTO,IGNACIO	30,313	FR
157	DA	VICTIM ADVOCATE	GIORGETTI,JORGE	31,070	FR
158	DA	VICTIM ADVOCATE	LEYVA,MANUEL	31,070	FR
159	DA	VICTIM ADVOCATE	LOMELI,ANGELICA	31,070	FR
160	DA	VICTIM ADVOCATE	MADRID,SALLY D.	33,459	FR
161	DA	VICTIM ADVOCATE	SERNA,HERYCA	29,573	FR
162	DA	VICTIM ADVOCATE	VASQUEZ,BELINDA L.	31,070	FR
			DA Total	\$9,737,799	

EFFECTIVE DATE

9/20/09

ACTION

LEAVE VACANT FOR 25 PAY PERIODS; PART OF DEPT'S 1%

PERSONNEL CHANGES, FISCAL YEAR 2010

9/20/09

SUPERVISOR (DA)

V A C A N T

(\$45,473)

FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
9/20/09	LEAVE VACANT ALL YEAR; PART OF DEPT'S 1% LEAVE VACANT FOR 20 PAY PERIODS; PART OF DEPT'S 1%	DIVISION/UNIT CHIEF	V A C A N T	(\$143,032)	F R
9/20/09	LEAVE VACANT FOR 20 PAY PERIODS; PART OF DEPT'S 1%	TRIAL ATTORNEY	V A C A N T	(\$40,708)	F R
9/20/09	LEAVE VACANT FOR 20 PAY PERIODS; PART OF DEPT'S 1%	TRIAL ATTORNEY	V A C A N T	(\$40,708)	F R

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DISTCLERK	ACCOUNT CLERK	SERNA, MARINA	\$27,119	FR
2	DISTCLERK	ACCOUNT CLERK	SERRANO, MARK ANTHONY	27,119	FR
3	DISTCLERK	ACCOUNTING MANAGER	ALDERETE, MARIA M.	55,085	FR
4	DISTCLERK	ACCOUNTING TECHNICIAN	HILL-MORENO, MARY BELLE	44,088	FR
5	DISTCLERK	ADMIN. ASSISTANT, SENIOR	BLANC, HEIDI	34,306	FR
6	DISTCLERK	ASSISTANT OFFICE SUPERVIS	MURGUIA, CLAUDIA Y.	28,144	FR
7	DISTCLERK	ASSIT. JURY COORDINATOR	LUJAN, PATRICIA	28,135	FR
8	DISTCLERK	BAILIFF/JURY DUTY	VASQUEZ, GUADALUPE M.	44,484	FR
9	DISTCLERK	CHIEF DEPUTY	SIMENTAL, ROBERT	63,920	FR
10	DISTCLERK	COLLECTION SPECIALIST	CASTANEDA, JOANNE	25,808	FR
11	DISTCLERK	COLLECTIONS SUPERVISOR	ROCHA, RICARDO II	48,086	FR
12	DISTCLERK	COMPUTER SYSTEMS SPECIALI	KANTOLA, DAVID A.	36,636	FR
13	DISTCLERK	COURT CLERK	ALMANZA-CARDENAS, NAOMI S.	25,178	FR
14	DISTCLERK	COURT CLERK	ALMERALLA, ADRIAN	24,564	FR
15	DISTCLERK	COURT CLERK	ALVAREZ, BIANCA INEZ	24,564	FR
16	DISTCLERK	COURT CLERK	CANDELARIA, ERIC	24,564	FR
17	DISTCLERK	COURT CLERK	CANO, BRANDON M.	24,564	FR
18	DISTCLERK	COURT CLERK	CONTRERAS, ESMERALDA	24,564	FR
19	DISTCLERK	COURT CLERK	COPADO, BARBARA E.	25,808	FR
20	DISTCLERK	COURT CLERK	DIAZ, SANDRA C.	28,487	FR
21	DISTCLERK	COURT CLERK	ELLIOTT, JENNA M.	24,564	FR
22	DISTCLERK	COURT CLERK	ESCALANTE-REYES, GUADALUPE	25,178	FR
23	DISTCLERK	COURT CLERK	GUERRERO, VANESSA	24,564	FR
24	DISTCLERK	COURT CLERK	HERNANDEZ, ERIC JOHN	24,564	FR
25	DISTCLERK	COURT CLERK	HERNANDEZ, GABRIELA	27,114	FR
26	DISTCLERK	COURT CLERK	HERRIOT, LISA M.	24,564	FR
27	DISTCLERK	COURT CLERK	LOPEZ, EMMA I.	25,178	FR
28	DISTCLERK	COURT CLERK	LOPEZ, MICHELLE D.	25,178	FR
29	DISTCLERK	COURT CLERK	LUJAN, SYLVIA R.	29,199	FR
30	DISTCLERK	COURT CLERK	MEDINA, VERONICA	25,808	FR
31	DISTCLERK	COURT CLERK	MISHAAN, DEBORAH	33,036	FR
32	DISTCLERK	COURT CLERK	MONTES, GEORGIANNA R.	33,036	FR
33	DISTCLERK	COURT CLERK	MORENO, CONNIE MICCA	25,178	FR
34	DISTCLERK	COURT CLERK	OSTOS, REBECA	25,808	FR
35	DISTCLERK	COURT CLERK	PASILLAS, BRENDA	27,114	FR
36	DISTCLERK	COURT CLERK	PEREZ, MONIKA SYLVIA	25,178	FR
37	DISTCLERK	COURT CLERK	RAMIREZ, STEPHANIE C.	24,564	FR
38	DISTCLERK	COURT CLERK	REYES, RAFAEL	25,178	FR
39	DISTCLERK	COURT CLERK	RIVERA, MELINDA	26,453	FR
40	DISTCLERK	COURT CLERK	RODRIGUEZ, GLORIA PATRICIA	26,453	FR
41	DISTCLERK	COURT CLERK	SALGADO, JACOB	25,178	FR
42	DISTCLERK	COURT CLERK	SALGADO, JOSE	24,564	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	DISTCLERK	COURT CLERK	SANDOVAL, MAURICIO O.	24,564	FR
44	DISTCLERK	COURT CLERK	SERRANO, AMY IRENE	24,564	FR
45	DISTCLERK	COURT CLERK	SOLIZ, TAMARA M.	24,564	FR
46	DISTCLERK	COURT CLERK	TERAN, OMAR DANIEL	25,808	FR
47	DISTCLERK	DISTRICT CLERK	SANCHEZ, GILBERT J.	77,372	FR
48	DISTCLERK	EVIDENCE SPECIALIST	MUNOZ, ADRIANA	27,370	FR
49	DISTCLERK	EXPUNGEMENT SPECIALIST	BARRIGA, VERONICA B.	31,459	FR
50	DISTCLERK	EXPUNGEMENT SPECIALIST	VALTIERRA, RICARDO UBINIO	30,691	FR
51	DISTCLERK	JURY COORDINATOR	PALOMO, JOE EDWARD	39,779	FR
52	DISTCLERK	LEGAL SECRETARY, SENIOR	CHAVEZ, BERNADETTE MARIE	34,306	FR
53	DISTCLERK	OFFICE ADMIN./SUPPORT MGR	CANDELARIA, AIDA	59,347	FR
54	DISTCLERK	OFFICE SPECIALIST	ENRIQUEZ, BRENDA MARIE	21,705	FR
55	DISTCLERK	OFFICE SPECIALIST	ROMERO, FABIAN	21,175	FR
56	DISTCLERK	OFFICE SPECIALIST	SARINANA, MATTHEW ADAM	21,175	FR
57	DISTCLERK	OFFICE SPECIALIST	TORRES, JEWELL IRIS	21,175	FR
58	DISTCLERK	OFFICE SPECIALIST	WILDEN, KEITH L.	21,175	FR
59	DISTCLERK	OFFICE SPECIALIST	VACANT	21,175	FR
60	DISTCLERK	OFFICE SPECIALIST	VACANT	21,175	FR
61	DISTCLERK	OFFICE SPECIALIST	VACANT	10,587	PR
62	DISTCLERK	OFFICE SPECIALIST	VACANT	10,587	PR
63	DISTCLERK	OFFICE SPECIALIST, INTERM	BARRIGA, GERARDO	23,669	FR
64	DISTCLERK	OFFICE SPECIALIST, INTERM	CARRILLO, MELINA	23,669	FR
65	DISTCLERK	OFFICE SPECIALIST, INTERM	CELERINO, VERONICA	23,669	FR
66	DISTCLERK	OFFICE SPECIALIST, INTERM	DAMIAN, STEPHANIE	24,261	FR
67	DISTCLERK	OFFICE SPECIALIST, INTERM	ESPINOZA, ELVIRA	24,868	FR
68	DISTCLERK	OFFICE SPECIALIST, INTERM	GARCIA, LAURA IVONNE	29,560	FR
69	DISTCLERK	OFFICE SPECIALIST, INTERM	GONZALEZ, DANIEL	24,261	FR
70	DISTCLERK	OFFICE SPECIALIST, INTERM	GONZALEZ, DORIS	24,261	FR
71	DISTCLERK	OFFICE SPECIALIST, INTERM	LOPEZ, PATRICIA	27,449	FR
72	DISTCLERK	OFFICE SPECIALIST, INTERM	LUCERO, LIDIA	25,489	FR
73	DISTCLERK	OFFICE SPECIALIST, INTERM	LUJAN, JOSE L.	23,669	FR
74	DISTCLERK	OFFICE SPECIALIST, INTERM	MENDOZA, MARTHA	23,669	FR
75	DISTCLERK	OFFICE SPECIALIST, INTERM	MONDRAGON, MICHAEL	24,261	FR
76	DISTCLERK	OFFICE SPECIALIST, INTERM	OCHOA, MARIA MARISELA	23,669	FR
77	DISTCLERK	OFFICE SPECIALIST, INTERM	PORRAS, ROSE M.	24,868	FR
78	DISTCLERK	OFFICE SPECIALIST, INTERM	QUINTANILLA, ASHLEY NICOLE	23,669	FR
79	DISTCLERK	OFFICE SPECIALIST, INTERM	RAMIREZ, MARIA DEL CARMEN	24,261	FR
80	DISTCLERK	OFFICE SPECIALIST, INTERM	RIVERA, ALFONSO L. III	23,669	FR
81	DISTCLERK	OFFICE SPECIALIST, INTERM	RUIZ, SYLVIA	33,444	FR
82	DISTCLERK	OFFICE SPECIALIST, INTERM	SANCHEZ, CINDY GUADALUPE	24,261	FR
83	DISTCLERK	OFFICE SPECIALIST, INTERM	SERNA, MONICA	23,669	FR
84	DISTCLERK	OFFICE SPECIALIST, INTERM	SOTO, LORENZO J	26,126	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
85	DISTCLERK	OFFICE SPECIALIST, INTERM	TERAN,ARMIDA M.	24,261	FR
86	DISTCLERK	OFFICE SPECIALIST, INTERM	THOMPSON,ANNETTE	24,868	FR
87	DISTCLERK	OFFICE SPECIALIST, INTERM	DUARTE,FERNANDO DAVID	11,835	PR
88	DISTCLERK	OFFICE SPECIALIST, INTERM	MARTINEZ,DAVID A.	11,834	PR
89	DISTCLERK	OFFICE SPECIALIST, SENIOR	OLIVARES,MARTHA E.	31,061	FR
90	DISTCLERK	OFFICE SUPERVISOR	ALARCON,ESTELA	35,159	FR
91	DISTCLERK	OFFICE SUPERVISOR	CARLOS,ALICIA	36,939	FR
92	DISTCLERK	OFFICE SUPERVISOR	HINOSTROZA,ELIZABETH	33,465	FR
93	DISTCLERK	OFFICE SUPERVISOR	HOLMES,CAROLYN	37,862	FR
94	DISTCLERK	OFFICE SUPERVISOR	MAGALLANES,MARIA ISABEL	37,862	FR
95	DISTCLERK	OFFICE SUPERVISOR	MELENDEZ,CLAUDIA	37,862	FR
96	DISTCLERK	OFFICE SUPERVISOR	QUINN,NOAH VINCENT	32,648	FR
97	DISTCLERK	OFFICE SUPERVISOR	RAMIREZ,VALERIE DENISE	31,852	FR
98	DISTCLERK	OFFICE SUPERVISOR	VALADEZ,ADRIANA	32,648	FR
99	DISTCLERK	OFFICE SUPERVISOR	YEAGER,LAURA	36,939	FR
100	DISTCLERK	PROJECT COORDINATOR	LEVERTON,LUKE COLWELL	22,722	FR
DISTCLERK Total				\$2,842,836	

EFFECTIVE

DATE

ACTION

PERSONNEL CHANGES, FISCAL YEAR 2010

9/30/09	AUTO ALLOWANCE ELIMINATION	DISTRICT CLERK	SANCHEZ,GILBERT J.	(\$5,800)	FR
10/1/09	SALARY INCREASE	DISTRICT CLERK	SANCHEZ,GILBERT J.	\$5,800	FR
9/20/09	LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%	OFFICE SPECIALIST	V A C A N T	(\$21,705)	FR
9/20/09	LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%	OFFICE SPECIALIST	V A C A N T	(\$21,705)	FR
9/20/09	LEAVE VACANT FOR 10 PAY PERIODS; PART OF DEPT'S 1%	OFFICE SPECIALIST	V A C A N T	(\$4,174)	PR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DISTCLKRMP	CHIEF DEPUTY	SIMENTAL,ROBERT	\$4,000	FR
2	DISTCLKRMP	COMPUTER SYSTEMS SPECIALI	KANTOLA,DAVID A.	6,921	FR
3	DISTCLKRMP	COURT CLERK	OSTOS,REBECA	5,000	FR
4	DISTCLKRMP	EVIDENCE SPECIALIST	MUNOZ,ADRIANA	3,321	FR
5	DISTCLKRMP	OFFICE SPECIALIST	HYATT,KIMBERLY DIANE	15,351	P R
6	DISTCLKRMP	OFFICE SPECIALIST	OLIVAS,JESUS MANUEL	16,130	P R
7	DISTCLKRMP	PROJECT COORDINATOR	LEVERTON,LUKE COLWELL	9,130	FR
DISTCLKRMP Total				\$59,853	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DJUDGESAL	DISTRICT JUDGE	ANTCLIFF,CHRISTOPHER	\$15,000	FR
2	DJUDGESAL	DISTRICT JUDGE	ARDITTI,REGINA	15,000	FR
3	DJUDGESAL	DISTRICT JUDGE	BARILL,ANGELICA J.	15,000	FR
4	DJUDGESAL	DISTRICT JUDGE	BRAMBLETT,MARY A	15,000	FR
5	DJUDGESAL	DISTRICT JUDGE	CHEW,LINDA	15,000	FR
6	DJUDGESAL	DISTRICT JUDGE	GARCIA,GONZALO	15,000	FR
7	DJUDGESAL	DISTRICT JUDGE	GARCIA,PATRICK MICHAEL	15,000	FR
8	DJUDGESAL	DISTRICT JUDGE	GUADERRAMA,DAVID C.	15,000	FR
9	DJUDGESAL	DISTRICT JUDGE	GUTIERREZ,YAHARA LISA	15,000	FR
10	DJUDGESAL	DISTRICT JUDGE	HERRERA,MIKE	15,000	FR
11	DJUDGESAL	DISTRICT JUDGE	MACIAS,PATRICIA A.	15,000	FR
12	DJUDGESAL	DISTRICT JUDGE	MEDRANO,SAMUEL	15,000	FR
13	DJUDGESAL	DISTRICT JUDGE	MOODY,WILLIAM E	15,000	FR
14	DJUDGESAL	DISTRICT JUDGE	OLIVARES,KATHLEEN	15,000	FR
15	DJUDGESAL	DISTRICT JUDGE	RANGEL,BONNIE	15,000	FR
16	DJUDGESAL	DISTRICT JUDGE	SALAS-MENDOZA,MARIA A.	15,000	FR
17	DJUDGESAL	DISTRICT JUDGE	V A C A N T	15,000	FR
DJUDGESAL Total				\$255,000	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DOMESTICRELA	CHIEF FAMILY CRT.SRVCS.	TELLES,EDNA ALICIA	\$67,156	FR
2	DOMESTICRELA	CHILD SUPRT.DIV.CHIEF-DRO	GALVAN,FLOR	34,598	FR
3	DOMESTICRELA	EX. DIRECTOR-D.R.O.	FASHING,JAMES L.	102,162	FR
4	DOMESTICRELA	EXECUTIVE SECRETARY	DIAZ,MARIA ELENA	41,805	FR
5	DOMESTICRELA	OFFICE ADMIN./SUPPORT MGR	V A C A N T	59,347	FR
6	DOMESTICRELA	OFFICE SPECIALIST, INTERM	CEBALLOS,ADRIANA	24,868	FR
7	DOMESTICRELA	OFFICE SPECIALIST, INTERM	DEFFREN,LUCIA ANITA	23,669	FR
8	DOMESTICRELA	OFFICE SPECIALIST, INTERM	ELLS,YOLANDA T.	24,868	FR
9	DOMESTICRELA	OFFICE SPECIALIST, INTERM	LOPEZ,LINDA MARIE	26,780	FR
10	DOMESTICRELA	OFFICE SPECIALIST, INTERM	MACIAS,SYLVIA VERONICA	23,669	FR
11	DOMESTICRELA	OFFICE SPECIALIST, INTERM	OROZCO,GLORIA	27,449	FR
12	DOMESTICRELA	OFFICE SPECIALIST, INTERM	QUINTANA,KATHERINE	23,669	FR
13	DOMESTICRELA	OFFICE SPECIALIST, INTERM	SILVA,STEPHANIE M.	24,868	FR
14	DOMESTICRELA	OFFICE SPECIALIST, INTERM	VILLANUEVA,IRMA L.	24,868	FR
15	DOMESTICRELA	OFFICE SPECIALIST, SENIOR	PAZ,ROSA ELVIA	31,837	FR
16	DOMESTICRELA	PARA-LEGAL	HERNANDEZ,CARMEN	43,544	FR
17	DOMESTICRELA	PARA-LEGAL	RAMIREZ,SONIA	44,632	FR
18	DOMESTICRELA	PARA-LEGAL	SERNA,MARIA AMPARO	36,632	FR
19	DOMESTICRELA	PROBATION OFFICER	ARROYOS,CLAUDIA	38,961	FR
20	DOMESTICRELA	PROBATION OFFICER	HERNDON,ELISA	35,297	FR
21	DOMESTICRELA	PROBATION OFFICER	V A C A N T	35,297	FR
22	DOMESTICRELA	SENIOR PROBATION OFFICER	RENERIA,EVELYN	39,454	FR
23	DOMESTICRELA	SOCIAL WORKER(BACHELORS)	TOSCANO,JOSEFINA CURIEL	45,197	FR
24	DOMESTICRELA	SOCIAL WORKER(MASTERS)	GARDEA,REBECCA	58,606	FR
25	DOMESTICRELA	SR. TRIAL ATTORNEY	DAVIS,OUIISA	74,698	FR
26	DOMESTICRELA	SR. TRIAL ATTORNEY	VOORHIES LEGAN,KRISTINA K.	103,953	FR
DOMESTICRELA Total				\$1,117,884	

EFFECTIVE

DATE

9/20/09

ACTION

LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%

PERSONNEL CHANGES, FISCAL YEAR 2010

V A C A N T

(\$65,118)

FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ELECTIONS	ADMIN. ASSISTANT, SENIOR	SANCHEZ, IRENE	\$47,292	FR
2	ELECTIONS	ASST. ELECTION ADMIN.	RIVERA, ANTONIO	65,518	FR
3	ELECTIONS	DRAFTING TECHNICIAN	FERNANDEZ, GILDA	33,041	FR
4	ELECTIONS	ELECTIONS ADMINISTRATOR	CHACON, JAVIER	76,854	FR
5	ELECTIONS	ELECTIONS COORDINATOR	PALACIOS, OSVALDO JR.	52,439	FR
6	ELECTIONS	ELECTIONS TRAINING COORD.	MITRE, CARMEN I.	46,166	FR
7	ELECTIONS	GIS SPECIALIST	GAMEZ, RUBEN	37,862	FR
8	ELECTIONS	OFFICE SPECIALIST, INTERM	RAMIREZ, CLAUDIA	24,868	FR
9	ELECTIONS	OFFICE SPECIALIST, INTERM	ROMAN, VERONICA	28,839	FR
10	ELECTIONS	OFFICE SPECIALIST, INTERM	RUIZ, VANESSA S.	24,261	FR
11	ELECTIONS	OFFICE SPECIALIST, SENIOR	O'KEEFE, ROSA M.	28,140	FR
12	ELECTIONS	VOTER REGISTRATION MGR.	V A C A N T	51,160	FR
13	ELECTIONS	VOTING EQUIPMENT SVC. TECH	CAMACHO, FRANCISCO	32,245	FR
14	ELECTIONS	VOTING EQUIPMENT SVC. TECH	GARIBAY, MANUEL	33,878	FR
ELECTIONS Total				\$582,563	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
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1 EMONWATER

WATER SYSTEM OPERATOR

GARCIA,ALFREDO E.

EMONWATER Total

\$37,407
\$37,407

P R

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1		FACILITIES			
2		FACILITIES	ADMIN. ASST. INTERMEDIATE	\$29,573	FR
3		FACILITIES	ASSIST.FACILITY MGR.	60,080	FR
4		FACILITIES	CUSTODIAN	19,903	FR
5		FACILITIES	CUSTODIAN	20,400	FR
6		FACILITIES	CUSTODIAN	27,436	FR
7		FACILITIES	CUSTODIAN	18,944	FR
8		FACILITIES	CUSTODIAN	19,417	FR
9		FACILITIES	CUSTODIAN	19,903	FR
10		FACILITIES	CUSTODIAN	20,400	FR
11		FACILITIES	CUSTODIAN	20,400	FR
12		FACILITIES	CUSTODIAN	19,903	FR
13		FACILITIES	CUSTODIAN	20,400	FR
14		FACILITIES	CUSTODIAN	19,903	FR
15		FACILITIES	CUSTODIAN	20,400	FR
16		FACILITIES	CUSTODIAN	19,903	FR
17		FACILITIES	CUSTODIAN	20,400	FR
18		FACILITIES	CUSTODIAN	19,903	FR
19		FACILITIES	CUSTODIAN	20,400	FR
20		FACILITIES	CUSTODIAN FOREMAN	18,944	FR
21		FACILITIES	CUSTODIAN, LEAD	15,538	PR
22		FACILITIES	EXECUTIVE ASSISTANT	27,788	FR
23		FACILITIES	FACILITIES MANAGER	26,123	FR
24		FACILITIES	FACILITY MAINTENANCE SUPE	40,792	FR
25		FACILITIES	MAINTENANCE MECHANIC	65,443	FR
26		FACILITIES	MAINTENANCE MECHANIC	52,241	FR
27		FACILITIES	MAINTENANCE MECHANIC	31,852	FR
28		FACILITIES	MAINTENANCE MECHANIC	32,648	FR
29		FACILITIES	MAINTENANCE MECHANIC, SEN	32,648	FR
30		FACILITIES	MAINTENANCE MECHANIC, SEN	40,792	FR
31		FACILITIES	MAINTENANCE MECHANIC, SEN	41,812	FR
32		FACILITIES	MAINTENANCE MECHANIC, SEN	40,792	FR
33		FACILITIES	MAINTENANCE MECHANIC, SEN	41,812	FR
34		FACILITIES	MAINTENANCE MECHANIC, SEN	40,792	FR
35		FACILITIES	MAINTENANCE WORKER	45,027	FR
36		FACILITIES	MAINTENANCE WORKER	21,973	FR
				20,404	FR
			FACILITIES Total	\$1,086,483	

EFFECTIVE

DATE ACTION
10/9/09 REDUCTION IN FORCE
10/9/09 REDUCTION IN FORCE

CUSTODIAN
CUSTODIAN

PERSONNEL CHANGES, FISCAL YEAR 2010

DEAN, EUGENE L. (\$24,403) FR
MUNOZ, JOSE A. (\$20,769) FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
10/9/09	REDUCTION IN FORCE	CUSTODIAN	SOLTERO, LEONARDO	(\$20,981)	FR
10/9/09	REDUCTION IN FORCE	CUSTODIAN	VACANT (filled by temp)	(\$18,215)	FR

NOTE: IF A MANAGEMENT POSITION BECOMES VACANT DURING FISCAL YEAR 2010, THE DEPARTMENT HAS AGREED TO LEAVE VACANT FROM THAT POINT THROUGH THE END OF THE FISCAL YEAR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	FLEETMGMT	FLEET COORDINATOR	NAVA, CESAR OCTAVIO	\$41,301	FR
			FLEETMGMT Total	\$41,301	

\$41,301
\$41,301

EFFECTIVE

DATE

10/3/09

ACTION

REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

NAVA, CESAR OCTAVIO

FLEET COORDINATOR

(\$39,712) FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	GADMINRB	ADMIN. ASSISTANT, SENIOR	RIVERA,ROMELIA	\$47,292	FR
2	GADMINRB	ADMIN. ASST. INTERMEDIATE	REYES,DOLORES J.	37,856	FR
3	GADMINRB	ASST.BRIDGE ADMINITRATOR	CARRIZAL,ERNESTO	106,115	FR
4	GADMINRB	CIVIL ENGINEER	IBARRA,JESUS DANIEL	59,347	FR
5	GADMINRB	CIVIL ENGINEER, SENIOR	SALDANA,GILBERTO JR.	81,861	FR
6	GADMINRB	ENGINEERING ASSOC. TECH.	HERNANDEZ,CARLOS	42,864	FR
7	GADMINRB	GIS MANAGER	PALACIOS,NORMA R.	83,908	FR
8	GADMINRB	GIS SPECIALIST(GEN. ADM.)	MORALES,JORGE A.	42,334	FR
9	GADMINRB	INVENT.CONTROL CLK.SENIOR	LAZARIN,RAUL	25,493	FR
10	GADMINRB	LEAD PLANNER	RODRIGUEZ,LUIS	46,166	FR
11	GADMINRB	PUB. WORKS DIR/R&B ADMIN.	RIVERA,ROBERT	134,066	FR
12	GADMINRB	SR. TRIAL ATTORNEY	MORALES,ERICH A.	15,663	FR
13	GADMINRB	ZONING / COMPLIANCE INSPE	MARTIN,HENRY	39,779	FR
GADMINRB Total				\$762,744	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	GASSISTANCE	ACCOUNT CLERK	V A C A N T	\$26,457	FR
2	GASSISTANCE	CASEWORKER	KUEHNEL,JOHANNA	26,780	FR
3	GASSISTANCE	CASEWORKER	LOPEZ, MARIA	27,449	FR
4	GASSISTANCE	CASEWORKER	YOUNG, ROSE MARY	25,489	FR
5	GASSISTANCE	CASEWORKER, SENIOR	MARTINEZ, LUCINO	28,140	FR
6	GASSISTANCE	COMMUNITY SVC. AIDE	FLORES, JENNIFER	21,976	FR
7	GASSISTANCE	COMMUNITY SVC. AIDE	MATTHEWS, ARLENE	22,525	FR
8	GASSISTANCE	GA/VA PROGRAM MANAGER	FLORES, MICHAEL	61,592	FR
9	GASSISTANCE	GA/VA SPECIALIST	HINOJOSA, JACOB G.	27,458	FR
10	GASSISTANCE	OFFICE SPECIALIST	CHAVEZ, ENRIQUETA	25,171	FR
11	GASSISTANCE	OFFICE SPECIALIST	ROSALES, SAMUEL ALEJANDRO	21,175	FR
GASSISTANCE Total				\$314,212	

EFFECTIVE

DATE

9/20/09

ACTION

LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%

ACCOUNT CLERK

PERSONNEL CHANGES, FISCAL YEAR 2010

V A C A N T

(\$7,080)

FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	GOLFCOURSE	GOLF COURSE SUPRINTENDNT.	GARCES,GILBERT	\$57,168	FR
2	GOLFCOURSE	GOLF PRO SHOP SUPERVISOR	RAMIREZ,ESTHER	38,820	FR
3	GOLFCOURSE	GOLF PROFESSIONAL	SMITH,MICHAEL	50,528	FR
4	GOLFCOURSE	OFFICE SPECIALIST	AVILA,REBECCA	23,958	FR
5	GOLFCOURSE	OFFICE SPECIALIST	NAVARRETE,CARLA IVONNE	21,705	FR
6	GOLFCOURSE	OFFICE SPECIALIST	CORDOVA,MA DEL CARMEN	16,130	PR
7	GOLFCOURSE	OFFICE SPECIALIST	V A C A N T (filled by temp)	15,351	PR
8	GOLFCOURSE	PARK MAINT. WORKER,INTERME	MENDEZ,IESUS	31,828	FR
9	GOLFCOURSE	PARK MAINT. WORKER,INTERME	ZAMORA,JOSE A	31,051	FR
10	GOLFCOURSE	PARK MAINTENANCE WORKER	DOZAL,ALBERT J.	28,127	FR
11	GOLFCOURSE	PARK MAINTENANCE WORKER	GOMEZ,JOSE	26,119	FR
12	GOLFCOURSE	PARK MAINTENANCE WORKER	LERMA,FRANSISCO A.	24,254	FR
13	GOLFCOURSE	PARK MAINTENANCE WORKER	LUNA,JOSE T.	23,085	FR
14	GOLFCOURSE	PARK MAINTENANCE WORKER	MARQUEZ,JOSE ANGEL	21,973	FR
15	GOLFCOURSE	PARK MAINTENANCE WORKER	SANTILLANES,CECILIO	29,551	FR
16	GOLFCOURSE	PARK MAINTENANCE WORKER	VALLADOLID,ALEJANDRO	23,085	FR
17	GOLFCOURSE	PARK MAINTENANCE WORKER	V A C A N T--TEMP POOL	40,448	FT
18	GOLFCOURSE	UTILITY WORKER I (GC)	V A C A N T--TEMP POOL	40,447	FT
GOLFCOURSE Total				\$543,628	

GOLFCOURSE TEMPORARY POOL: NOT TO EXCEED \$80,895 PLUS FRINGE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	HUMANRES	ADMIN. ASST. INTERMEDIATE	HERRERA,GABRIEL	\$29,573	FR
2	HUMANRES	ADMIN. ASST. INTERMEDIATE	VELO,LUDIVINA	29,573	FR
3	HUMANRES	ADMINISTRATIVE ASSISTANT	PARRA,REMEDIOS	31,066	FR
4	HUMANRES	BENEFITS COORDINATOR	VILLANUEVA,ANA M	37,400	FR
5	HUMANRES	EMPLOYMENT/CS SPECIALIST	SALGADO,ESTELA	41,812	FR
6	HUMANRES	HR DIRECTOR	KELLER,BETSY CAROL	117,050	FR
7	HUMANRES	HR GENERALIST,ADVANCED	MERCADO,ANDRES	52,217	FR
8	HUMANRES	HR GENERALIST,INTERMEDIAT	BARRAZA,RAUL	37,406	FR
9	HUMANRES	HR GENERALIST,INTERMEDIAT	MARTINEZ,GUADALUPE	59,302	FR
10	HUMANRES	HR GENERALIST,INTERMEDIAT	MORALES,MARGARET N.	40,282	FR
11	HUMANRES	HR MANAGER	CARRILLO,MELISSA MICHELLE	63,920	FR
12	HUMANRES	HR MANAGER	V A C A N T	63,920	FR
13	HUMANRES	HUMAN RESOURCES ASST. DIR	REYES,ANA E.	78,878	FR
14	HUMANRES	OFFICE SPECIALIST, SENIOR	ESQUIVEL,GABRIELA	26,130	FR
15	HUMANRES	OFFICE SPECIALIST, SENIOR	GOMEZ,SOCORRO	25,493	FR
16	HUMANRES	PERSONNEL MANAGER	WEST,ELSIE M.	66,337	FR
17	HUMANRES	RISK MANAGER	GALLEGOS,ROBERTO E.	70,545	FR
18	HUMANRES	TRAINING MANAGER	V A C A N T	57,185	FR
19	HUMANRES	WORKERS COMPENSATION SPEC	AMPARAN,KATHLEEN A.	55,085	FR
HUMANRES Total				\$983,175	

EFFECTIVE DATE

10/4/09

ACTION

PERSONNEL CHANGES, FISCAL YEAR 2010

10/4/09	20% SALARY & FRINGE REIMB FROM RISK POOL	ADMIN. ASST. INTERMEDIATE	HERRERA,GABRIEL	(\$5,915)	FR
10/4/09	20% SALARY & FRINGE REIMB FROM RISK POOL	ADMIN. ASST. INTERMEDIATE	VELO,LUDIVINA	(\$5,915)	FR
10/4/09	90% SALARY & FRINGE REIMB FROM RISK POOL	BENEFITS COORDINATOR	VILLANUEVA,ANA M	(\$33,660)	FR
10/4/09	25% SALARY & FRINGE REIMB FROM RISK POOL LEAVE VACANT FOR FULL YEAR; PART OF	RISK MANAGER	GALLEGOS,ROBERTO E.	(\$17,636)	FR
9/20/09	ORIGINAL HIRING FREEZE	TRAINING MANAGER	V A C A N T	NO IMPACT	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP1	ADMIN. ASST. INTERMEDIATE	RUVALCABA,GABRIELA U.	\$30,313	FR
2	JP1	COURT COORDINATOR	ESCANDON,PATRICIA F.	47,321	FR
3	JP1	JUSTICE OF THE PEACE	PEARSON,ROBERT TURNER	58,611	FR
4	JP1	OFFICE SPECIALIST, SENIOR	HICKS,SANDRA G.	25,493	FR
5	JP1	OFFICE SPECIALIST, SENIOR	LOPEZ,PEDRO M.	19,904	PR
JP1 Total				\$181,642	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/16/09	REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

PEARSON,ROBERT TURNER	(\$4,500)	FR
PEARSON,ROBERT TURNER	\$4,889	FR
TO BE DETERMINED	(\$23,418)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP2	ADMIN. ASST. INTERMEDIATE	RIOS, LOURDES M.	\$30,313	FR
2	JP2	COURT COORDINATOR	GONZALEZ, BECKY	47,321	FR
3	JP2	JUSTICE OF THE PEACE	HERNANDEZ, ALBERTA SISSY	72,179	FR
4	JP2	JUVENILE CASE MANAGER	VILLA, YVONNE	30,313	FR
5	JP2	OFFICE SPECIALIST, SENIOR	CENICEROS, MICHAELA LUNA	26,130	FR
6	JP2	OFFICE SPECIALIST, SENIOR	GALLARDO, ADELINA CONSUELO	26,130	FR
7	JP2	OFFICE SPECIALIST, SENIOR	MARQUEZ, VICTORIA A.	26,130	FR
8	JP2	OFFICE SPECIALIST, SENIOR	MEJIA, OLIVIA G.	26,130	FR
9	JP2	OFFICE SPECIALIST, SENIOR	MONTES, MARIA TERESA	26,784	FR
10	JP2	OFFICE SPECIALIST, SENIOR	V A C A N T	18,482	PR
JP2 Total				\$329,912	

EFFECTIVE

DATE	ACTION
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/16/09	REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

JUSTICE OF THE PEACE	HERNANDEZ, ALBERTA SISSY	(\$4,500)	FR
JUSTICE OF THE PEACE	HERNANDEZ, ALBERTA SISSY	\$3,000	FR
OFFICE SPECIALIST, SENIOR	TO BE DETERMINED	(\$22,930)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP3	ADMIN. ASST. INTERMEDIATE	MIJARES,KRYSTAL BIANCA	\$30,313	FR
2	JP3	COURT COORDINATOR	ALVARADO,MELISSA	47,321	FR
3	JP3	JUSTICE OF THE PEACE	APONTE,GUADALUPE	72,179	FR
4	JP3	OFFICE SPECIALIST, SENIOR	AGUIRRE,ARELI	26,130	FR
5	JP3	OFFICE SPECIALIST, SENIOR	GONZALEZ,ERIK A D.	25,493	FR
6	JP3	OFFICE SPECIALIST, SENIOR	LIMAS-STOLTZ,CRUZ E.	26,130	FR
7	JP3	OFFICE SPECIALIST, SENIOR	VALDEZ,STACIE ALICE	26,130	FR
8	JP3	OFFICE SPECIALIST, SENIOR	V A C A N T	25,493	FR
9	JP3	OFFICE SPECIALIST, SENIOR	V A C A N T	25,493	FR
JP3 Total				\$304,682	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/16/09	RE-GRADE TO PART TIME (58 HRS/PP)

PERSONNEL CHANGES, FISCAL YEAR 2010

APONTE, GUADALUPE	(\$4,500)	FR
APONTE, GUADALUPE	\$3,000	FR
V A C A N T	(\$10,638)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP4	ADMIN. ASST. INTERMEDIATE	MENDOZA,LUCINDA	\$30,313	FR
2	JP4	COURT COORDINATOR	ENRIQUEZ,YOLANDA	47,321	FR
3	JP4	JUSTICE OF THE PEACE	MUNOZ,ROSALIO	72,179	FR
4	JP4	JUVENILE CASE MANAGER	VARGAS,ANA MARIA	29,573	FR
5	JP4	OFFICE SPECIALIST, SENIOR	ANDRADE,ALMA R.	25,493	FR
6	JP4	OFFICE SPECIALIST, SENIOR	MEDRANO,LINDA	26,130	FR
7	JP4	OFFICE SPECIALIST, SENIOR	ROJAS,LUZ MARIA	26,130	FR
8	JP4	OFFICE SPECIALIST, SENIOR	V A C A N T	25,493	FR
9	JP4	OFFICE SPECIALIST, SENIOR	SOTO,ERIKA CHRISTINE	18,945	P R
JP4 Total				\$301,577	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/17/09	REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010

MUNOZ,ROSALIO	(\$4,500)	FR
MUNOZ,ROSALIO	\$3,000	FR
V A C A N T	(\$10,197)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP5	ADMIN. ASST. INTERMEDIATE	MOLINA,JUANITA	\$30,313	FR
2	JP5	COURT COORDINATOR	MARLIN,EILEEN ANTONETTE	47,321	FR
3	JP5	JUSTICE OF THE PEACE	TERAN,MONICA	72,179	FR
4	JP5	JUVENILE CASE MANAGER	TARANGO,STEPHANIE R.	30,313	FR
5	JP5	OFFICE SPECIALIST, SENIOR	CARMONA,MONICA A.	26,130	FR
6	JP5	OFFICE SPECIALIST, SENIOR	GONZALEZ,JUAN ROSILLO	25,493	FR
7	JP5	OFFICE SPECIALIST, SENIOR	SANCHEZ,MARIA G.	25,493	FR
JP5 Total				\$257,242	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/17/09	RE-GRADE TO PART TIME (58 HRS/PP)

PERSONNEL CHANGES, FISCAL YEAR 2010

JUSTICE OF THE PEACE	TERAN,MONICA	FR	(\$4,500)
JUSTICE OF THE PEACE	TERAN,MONICA	FR	\$3,000
OFFICE SPECIALIST, SENIOR	TO BE DETERMINED	FR	NO IMPACT

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP6	ADMIN. ASST. INTERMEDIATE	KALNAS,MARGARITA S.	\$30,313	FR
2	JP6	COURT COORDINATOR	PEREZ,ROSA M.	47,321	FR
3	JP6	JUSTICE OF THE PEACE	LUJAN,RUBEN O.	72,179	FR
4	JP6	OFFICE SPECIALIST, SENIOR	GARAY,LETICIA	26,130	FR
5	JP6	OFFICE SPECIALIST, SENIOR	LETTUNICH,EILEEN ELIZABETH	25,493	FR
6	JP6	OFFICE SPECIALIST, SENIOR	OROZCO,OLGA	26,784	FR
7	JP6	OFFICE SPECIALIST, SENIOR	RODELA,YOLANDA	25,493	FR
8	JP6	OFFICE SPECIALIST, SENIOR	SANCHEZ,PAUL	26,784	FR
9	JP6	OFFICE SPECIALIST, SENIOR	V A C A N T	25,493	FR
10	JP6	OFFICE SPECIALIST, SENIOR	V A C A N T	25,493	FR
JP6 Total				<u>\$331,483</u>	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>
9/30/09	AUTO ALLOWANCE ELIMINATION
10/1/09	SALARY INCREASE
10/16/09	LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%

PERSONNEL CHANGES, FISCAL YEAR 2010

LUJAN,RUBEN O.	(\$4,500)	FR
LUJAN,RUBEN O.	\$3,000	FR
V A C A N T	(\$15,452)	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP6PLACE2	ADMIN. ASST. INTERMEDIATE	GARZA, BENJAMIN	\$30,313	FR
2	JP6PLACE2	COURT COORDINATOR	SALCIDO, ANGELICA	47,321	FR
3	JP6PLACE2	JUSTICE OF THE PEACE	DOMINGUEZ, ROSALIE	72,179	FR
4	JP6PLACE2	OFFICE SPECIALIST, SENIOR	PARADA, JEANNETTE	26,784	FR
5	JP6PLACE2	OFFICE SPECIALIST, SENIOR	SALCIDO, MARGARITA	26,130	FR
JP6PLACE2 Total				\$202,727	

EFFECTIVE

DATE **ACTION**
 9/30/09 AUTO ALLOWANCE REDUCTION

PERSONNEL CHANGES, FISCAL YEAR 2010

JUSTICE OF THE PEACE DOMINGUEZ, ROSALIE (\$1,500) FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP7	ADMIN. ASST. INTERMEDIATE	MEDINA,PATRICIA R.	\$30,313	FR
2	JP7	COURT COORDINATOR	BAIZA-GARDNER,IDA	47,321	FR
3	JP7	JUSTICE OF THE PEACE	KING,BRUCE	72,179	FR
4	JP7	OFFICE SPECIALIST, SENIOR	CASTILLO,IRENE	26,130	FR
5	JP7	OFFICE SPECIALIST, SENIOR	GOMEZ,RUBEN	26,130	FR
6	JP7	OFFICE SPECIALIST, SENIOR	MARTINEZ,MARIA VICTORIA	28,843	FR
7	JP7	OFFICE SPECIALIST, SENIOR	MEDINA,SANDRA	25,493	FR
8	JP7	OFFICE SPECIALIST, SENIOR	SANDOVAL,GLORIA A.	26,784	FR
JP7 Total				\$283,193	

EFFECTIVE

<u>DATE</u>	<u>ACTION</u>	<u>PERSONNEL CHANGES, FISCAL YEAR 2010</u>
9/30/09	AUTO ALLOWANCE ELIMINATION	KING,BRUCE
10/1/09	SALARY INCREASE	KING,BRUCE
10/17/09	RE-GRADE TO PART TIME (58 HRS/PP)	TO BE DETERMINED

(\$4,500)
\$3,000
(\$6,472)

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUSTCRTCMGR	JUVENILE CASE MANAGER	FLORES,JANET	\$31,070	FR
2	JUSTCRTCMGR	JUVENILE CASE MANAGER	GARCIA,CATHERINE MARLENA	31,070	FR
3	JUSTCRTCMGR	JUVENILE CASE MANAGER	GONZALES,ROSA ISELA	29,573	FR
JUSTCRTCMGR Total				<u>\$91,713</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVCHALLENGE	CLINICAL UNIT SUPERVISOR	WHARTON,PAULA	\$64,881	FR
2	JUVCHALLENGE	COUNSELOR (JP)	GARCIA,ROBERTO	42,533	FR
3	JUVCHALLENGE	COUNSELOR (JP)	LASALDE,JOSEFINA	43,596	FR
4	JUVCHALLENGE	COUNSELOR (JP)	MOLINAR,TOMMY	43,596	FR
5	JUVCHALLENGE	COUNSELOR (JP)	TALAVERA,ESTHER	44,686	FR
6	JUVCHALLENGE	DIR.OF CHALLENGE	COOPER,PETER E.	83,294	FR
7	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ACOSTA,HECTOR A.	30,983	FR
8	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ACUNA,BEATRIZ	36,829	FR
9	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ARELLANO,ARTURO JR.	30,227	FR
10	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	CALVILLO,ELIZABETH	36,829	FR
11	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	CASTRO,PEDRO	35,931	FR
12	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	CONTRERAS,JENNIFER	29,490	FR
13	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	DELCAMPO,SERGIO G.	30,227	FR
14	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	DILL,GUADALUPE	30,227	FR
15	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	DURAN,WINSTON A.	31,757	FR
16	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ESTRADA,CARLOS	29,490	FR
17	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ESTRADA,ROCIO SOCORRO	29,490	FR
18	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	FARMER,CHRISTOPHER	31,757	FR
19	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	FLORES,RAUL R. JR.	30,982	FR
20	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	FREITAG,MARKO	30,982	FR
21	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	FRESQUEZ,ERIK	32,551	FR
22	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	GARNICA,ANA	29,491	FR
23	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	GREEN,BRIAN EDWARD	29,490	FR
24	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	HERNANDEZ,LEONOR	33,365	FR
25	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	HERNANDEZ,RAQUEL SOCORRO	30,227	FR
26	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	HINOJOS,JULIO	32,551	FR
27	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	LOPEZ,GEORGE	31,757	FR
28	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARQUEZ,MARGAUX D.	31,757	FR
29	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARTINEZ,CHRISTOPHER	30,983	FR
30	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARTINEZ,JOHN RICHARD	30,227	FR
31	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARTINEZ,RENE MARTIN	30,227	FR
32	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MARTINEZ,RICARDO	36,829	FR
33	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MASSAQUOI,PETER	35,054	FR
34	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MENDOZA,FELIPE	33,365	FR
35	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	MENDOZA,YUBIA	30,983	FR
36	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ORNELAS,DANIEL	30,983	FR
37	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	OWENS,MARTIN	31,757	FR
38	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	PENA,DANIEL	35,931	FR
39	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	PONCE,ANTHONY PETE	30,983	FR
40	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	RENTERIA,CYNTHIA IBONNE	30,227	FR
41	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	REYES,DIANA	30,227	FR
42	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	RUELAS,ERNESTO DELFINO	30,982	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	SANCHEZ, CESAR	36,829	FR
44	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	SAUCEDO, ALFREDO	36,828	FR
45	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	SKVAREK, ANNA MARIE	30,227	FR
46	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	TORRES, CYNTHIA	30,982	FR
47	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	ULIBARRI, CRYSTAL R.	30,227	FR
48	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	V A C A N T	29,490	FR
49	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	VASQUEZ, RUBEN	22,462	PR
50	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	VAZQUEZ, ADAM III	21,914	PR
51	JUVCHALLENGE	JUV.CORRS.OFFICER JPD	V A C A N T	21,380	PR
52	JUVCHALLENGE	PROB. OFFICER CHALLENGE	SANCHEZ, MARIA DEL CARMEN	46,205	FR
53	JUVCHALLENGE	PROB. OFFICER CHALLENGE	SOLIS, SONIA	54,924	FR
54	JUVCHALLENGE	SECRETARY CHALLENGE	V A C A N T	27,156	FR
55	JUVCHALLENGE	SR.CORRECTIONS OFFICER JP	CASTILLO, LOUIS J.	66,904	FR
56	JUVCHALLENGE	TEAM LEADER CHALLENGE	AGUILAR, GILBERT	40,856	FR
57	JUVCHALLENGE	TEAM LEADER CHALLENGE	BYRD, CHARLES	40,856	FR
58	JUVCHALLENGE	TEAM LEADER CHALLENGE	CAMACK, LEE MATTHEW C.	38,887	FR
59	JUVCHALLENGE	TEAM LEADER CHALLENGE	TARANGO, ANABEL	37,939	FR
60	JUVCHALLENGE	TEAM LEADER CHALLENGE	VASQUEZ, JESUS	37,014	FR
JUVCHALLENGE Total				\$2,118,814	

NOTE: THE POSITIONS LISTED FOR JUVCHALLENGE WILL BE TRANSFERRED TO A GENERAL FUND INDEX, JUVCHALL, EFFECTIVE 10/05/2009.

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVCOURTREF2	ADMINISTRATIVE ASSISTANT	MELGOZA-FRAGA, MARISOL	\$32,638	FR
2	JUVCOURTREF2	BAILIFF	REYES, JUAN M.	51,936	FR
3	JUVCOURTREF2	CERTIFIED COURT REPORTER	VANDERVEER, JANET R.	64,710	FR
4	JUVCOURTREF2	COURT COORDINATOR	LARA, RUBY G.	46,166	FR
5	JUVCOURTREF2	JUV. COURT REFEREE	LEYVA-LIGON, MARIA T.	114,177	FR
JUVCOURTREF2 Total				\$309,627	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVCOURTREFE	ADMINISTRATIVE ASSISTANT	MARTINEZ,ANTONIO	\$28,848	FR
2	JUVCOURTREFE	BAILIFF	ORTEGA,RUBEN	51,936	FR
3	JUVCOURTREFE	CERTIFIED COURT REPORTER	MONTROSE,MURIELANNETTE	61,592	FR
4	JUVCOURTREFE	COURT COORDINATOR	ARRIETA,SYLVIA	56,249	FR
5	JUVCOURTREFE	JUV. COURT REFEREE	AINSA,RICHARD L.	129,181	FR
6	JUVCOURTREFE	OFFICE SPECIALIST	MARTINEZ,LILIANA	21,175	FR
JUVCOURTREFE Total				\$348,981	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVDETENTION	BLDG. ENGINEER (JP)	HIJAR,DAVID ERNESTO	\$51,612	FR
2	JUVDETENTION	COOK I JPD	CASAS, JUANA	32,140	FR
3	JUVDETENTION	COOK I JPD	CHAVEZ,JAIME ARTURO	26,379	FR
4	JUVDETENTION	COOK I JPD	PAYAN,MARIA	32,141	FR
5	JUVDETENTION	COOK I JPD	QUEZADA,RITA	32,141	FR
6	JUVDETENTION	COOK I JPD	ULLOA,FORTINO	25,736	FR
7	JUVDETENTION	COOK I JPD	VEGA,DANIEL	31,357	FR
8	JUVDETENTION	COOK I JPD	V A C A N T	18,662	PR
9	JUVDETENTION	COOK II J.P.	AVALOS,BARBARA	35,897	FR
10	JUVDETENTION	COOK III J.P.	GARCIA,LUIS R.	42,224	FR
11	JUVDETENTION	CUSTODIAN	PONCE,JAIME	28,408	FR
12	JUVDETENTION	CUSTODIAN	TORRES,ROBERTO M.	27,715	FR
13	JUVDETENTION	DETENTION ADMIN,ASSIST.JP	GUZMAN,MARTHA	33,086	FR
14	JUVDETENTION	DIR DET&SUPPORT SVC (JP)	MATTA,MARTHA	83,295	FR
15	JUVDETENTION	JUV.DET. OFFICER	AGUILAR,LOUIS	39,770	FR
16	JUVDETENTION	JUV.DET. OFFICER	AROCHA,MARISSA	31,068	FR
17	JUVDETENTION	JUV.DET. OFFICER	CARRERA,LORENZO	29,571	FR
18	JUVDETENTION	JUV.DET. OFFICER	COFIELD,JASON	31,068	FR
19	JUVDETENTION	JUV.DET. OFFICER	D'ANTONIO,ROSE M	40,764	FR
20	JUVDETENTION	JUV.DET. OFFICER	DELGADO,JESSE	31,067	FR
21	JUVDETENTION	JUV.DET. OFFICER	EDISON,KIM	40,764	FR
22	JUVDETENTION	JUV.DET. OFFICER	ESPARZA,FERNANDO	32,640	FR
23	JUVDETENTION	JUV.DET. OFFICER	FREDDIE,KENYA	32,641	FR
24	JUVDETENTION	JUV.DET. OFFICER	GRIFFIN,PEGGY P.	35,150	FR
25	JUVDETENTION	JUV.DET. OFFICER	GUERRERO,ROBERT	40,764	FR
26	JUVDETENTION	JUV.DET. OFFICER	HERNANDEZ,ANGELICA	31,845	FR
27	JUVDETENTION	JUV.DET. OFFICER	HERNANDEZ,CHRISTINA	35,149	FR
28	JUVDETENTION	JUV.DET. OFFICER	HERNANDEZ,JESUS MANUEL	28,850	FR
29	JUVDETENTION	JUV.DET. OFFICER	HERNANDEZ,RUBEN	30,310	FR
30	JUVDETENTION	JUV.DET. OFFICER	IBARBO,EDNA I.	38,800	FR
31	JUVDETENTION	JUV.DET. OFFICER	LANDEROS,MICHAEL C.	28,850	FR
32	JUVDETENTION	JUV.DET. OFFICER	LARA,JORGE TITO	39,770	FR
33	JUVDETENTION	JUV.DET. OFFICER	MARTINEZ,ANDRES ANTONIO	28,850	FR
34	JUVDETENTION	JUV.DET. OFFICER	MARTINEZ,VICTOR R.	28,146	FR
35	JUVDETENTION	JUV.DET. OFFICER	MONTES,JOANNE F.	28,850	FR
36	JUVDETENTION	JUV.DET. OFFICER	MORALES,CARMEN	40,763	FR
37	JUVDETENTION	JUV.DET. OFFICER	NAJAR,ANTONIO	40,764	FR
38	JUVDETENTION	JUV.DET. OFFICER	PERALTA,JESUS	31,068	FR
39	JUVDETENTION	JUV.DET. OFFICER	REYES,ARMANDO	33,457	FR
40	JUVDETENTION	JUV.DET. OFFICER	RODRIGUEZ,ALEXANDER B.	30,310	FR
41	JUVDETENTION	JUV.DET. OFFICER	RODRIGUEZ,RIGOBERTO	31,068	FR
42	JUVDETENTION	JUV.DET. OFFICER	SCOTT,BERSABETH	32,640	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	JUVDETENTION	JUV.DET. OFFICER	SHORT, CHRISTOPHER S.	28,850	FR
44	JUVDETENTION	JUV.DET. OFFICER	SILVAS, BERNADETTE	40,764	FR
45	JUVDETENTION	JUV.DET. OFFICER	TERRAZAS, SALVADOR	33,457	FR
46	JUVDETENTION	JUV.DET. OFFICER	WILSON, IRA	30,310	FR
47	JUVDETENTION	JUV.DET. OFFICER	VACANT	28,146	FR
48	JUVDETENTION	JUV.DET. OFFICER	CARMONA, JULIA	21,976	PR
49	JUVDETENTION	JUV.DET. OFFICER	GOMEZ, ARTURO	20,406	PR
50	JUVDETENTION	JUV.DET. OFFICER	LOPEZ, ROBERTO A.	20,916	PR
51	JUVDETENTION	JUV.DET. OFFICER	OTTEN, RYAN MICHAEL	20,406	PR
52	JUVDETENTION	JUV.DET. OFFICER	RAMIREZ, YESENIA ALICIA	20,406	PR
53	JUVDETENTION	JUV.DET. OFFICER	REDFEARN, CHRISTOPHER K.	20,406	PR
54	JUVDETENTION	JUV.DET. OFFICER	VACANT	20,406	PR
55	JUVDETENTION	JUV.DET. OFFICER	VACANT	20,406	PR
56	JUVDETENTION	JUV.DET. OFFICER	VACANT	20,406	PR
57	JUVDETENTION	JUV.DET. OFFICER	VACANT	20,406	PR
58	JUVDETENTION	JUV.DET. OFFICER	VACANT	20,406	PR
59	JUVDETENTION	JUV.DET. OFFICER	VACANT	20,406	PR
60	JUVDETENTION	JUV.DET. OFFICER	VACANT	20,406	PR
61	JUVDETENTION	JUV.DET. OFFICER	VACANT	20,406	PR
62	JUVDETENTION	JUV.DET. TEAM LDR.	ADAME, DANIEL	41,978	FR
63	JUVDETENTION	JUV.DET. TEAM LDR.	DE LA CRUZ, ENRIQUE	37,102	FR
64	JUVDETENTION	JUV.DET. TEAM LDR.	LAGUNAS, ANDRES JR.	34,453	FR
65	JUVDETENTION	JUV.DET. TEAM LDR.	LEGARRETA, SAMUEL	45,205	FR
66	JUVDETENTION	JUV.DET. TEAM LDR.	MARTINEZ, JAMES	46,335	FR
67	JUVDETENTION	JUV.DET. TEAM LDR.	SAENZ, JOSE	38,980	FR
68	JUVDETENTION	MAINT. ASSISTANT	GARZON, ESTEBAN S.	27,715	FR
69	JUVDETENTION	MAINT. ASSISTANT	GONZALEZ, ALFREDO	28,407	FR
70	JUVDETENTION	MAINT. ASSISTANT	HERNANDEZ, JUAN	30,592	FR
71	JUVDETENTION	MAINT. ASSISTANT	RUIZ, ANGEL	28,407	FR
72	JUVDETENTION	MAINT. TECH. JPD	MENDOZA, JESUS L.	32,521	FR
73	JUVDETENTION	MAINT. TECH. JPD	VACANT	30,954	FR
74	JUVDETENTION	MAINT. TECH. JPD	VACANT	30,954	FR
75	JUVDETENTION	SECRETARY JPD	VACANT	27,156	FR
76	JUVDETENTION	SR. JUV. DETENTION OFF.	MENDOZA, JOSEFINA L.	66,905	FR
			JUVDETENTION Total	\$2,442,508	

NOTE: THE POSITIONS LISTED FOR JUVDETENTION WILL BE TRANSFERRED TO A GENERAL FUND INDEX, JUVDETEN, EFFECTIVE 10/05/2009.

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVPROBSR	ACCTING. CLERK I (JP)	GONZALEZ,AIDA L.	\$38,246	FR
2	JUVPROBSR	ACCTING. CLERK I (JP)	HERNANDEZ,STEPHANIE M.	35,515	FR
3	JUVPROBSR	ACCTING. CLERK I (JP)	MINJAREZ,ALBERTO	29,149	FR
4	JUVPROBSR	ACCTING. CLERK I (JP)	MORENO, LAURA E.	36,403	FR
5	JUVPROBSR	ADMIN. ASSISTANT(JP)	MCQUEEN,SUSAN K.	45,603	FR
6	JUVPROBSR	ASST.DIR.OF FINANCIAL SVC	MENDEZ,ALBERT III	66,503	FR
7	JUVPROBSR	CASE MANAGER (JPD)	HERNANDEZ,RAFAEL	43,369	FR
8	JUVPROBSR	CHIEF JUV. PROBATION OFF.	MARTINEZ,ROGER	123,732	FR
9	JUVPROBSR	COURT INTERPRETER	GEREDA-QUEVEDO,LUCIA MARGARITA	46,242	FR
10	JUVPROBSR	DATA ENTRY CLK.JPD	PEREZ, MARY ANN	36,522	FR
11	JUVPROBSR	DEPUTY CHIEF OF JUV.SVCS.	MARQUEZ,MARC	96,688	FR
12	JUVPROBSR	DEPUTY CHIEF/FINAN.&OPERA	HEREDIA,LORENA	109,394	FR
13	JUVPROBSR	DIR.OF INTAKE/CT.SERVICES	GARCIA,LINDA YVONNE	68,364	FR
14	JUVPROBSR	DIR.OF PROB.SERVICES JPD	V A C A N T	68,364	FR
15	JUVPROBSR	DIVERSIONARY PROG.COORD.	LOWENBERG,VERONICA L	47,398	FR
16	JUVPROBSR	DRUG/MODEL COURT COORD.	FIERRO,RUTH ANN	46,242	FR
17	JUVPROBSR	FIELD COMPL. OFFICER	CAGE,KEENON	31,043	FR
18	JUVPROBSR	FIELD COMPL. OFFICER	DE FLORIO,JOSEPH	32,615	FR
19	JUVPROBSR	FIELD COMPL. OFFICER	DIAZ,ROBERTO	31,044	FR
20	JUVPROBSR	FIELD COMPL. OFFICER	GARNICA,NESTOR	34,266	FR
21	JUVPROBSR	FIELD COMPL. OFFICER	PACHECO,AUGUSTINE	30,286	FR
22	JUVPROBSR	FIELD COMPL. OFFICER	PINEDA,VICTOR	33,430	FR
23	JUVPROBSR	FIELD COMPL. OFFICER	QUIROZ,MARTIN	30,286	FR
24	JUVPROBSR	FIELD COMPL. OFFICER	V A C A N T	28,827	FR
25	JUVPROBSR	FIELD COMPL. OFFICER	V A C A N T	28,827	FR
26	JUVPROBSR	GENERAL COUNSEL EXEC.ASST	GUTIERREZ,MARIA T.	45,767	FR
27	JUVPROBSR	J.J.A.E.P. ADMINISTRATOR	TALAMANTES,IRMA A.	53,086	FR
28	JUVPROBSR	JUV.DELINQUE MODEL CT.CRD	V A C A N T	57,647	FR
29	JUVPROBSR	LEGAL SECRETARY, SENIOR	V A C A N T	2,340	FR
30	JUVPROBSR	PROB. OFFICER AFTERCARE	BROADUS,BELINDA	49,759	FR
31	JUVPROBSR	PROB. OFFICER AFTERCARE	ELGUEA-PARADA,JENNIFER	51,003	FR
32	JUVPROBSR	PROB. OFFICER AFTERCARE	V A C A N T	45,079	FR
33	JUVPROBSR	PROB. OFFICER SHOCAP	LEOS,SALVADOR	46,206	FR
34	JUVPROBSR	PROB. OFFICER SHOCAP	MAGALLANEZ,GILBERT L.	47,361	FR
35	JUVPROBSR	PROB. OFFICER-SEX OFFEND.	MORA,PATRICIA	48,545	FR
36	JUVPROBSR	PROBATION OFFICER	ACEVEDO,LINDA M.	46,523	FR
37	JUVPROBSR	PROBATION OFFICER	ALVAREZ,MICHELE A.	44,281	FR
38	JUVPROBSR	PROBATION OFFICER	ARROYO,CRISTINA	42,147	FR
39	JUVPROBSR	PROBATION OFFICER	ESTRADA,MARGARET	39,138	FR
40	JUVPROBSR	PROBATION OFFICER	MORENO,MANOLO	41,119	FR
41	JUVPROBSR	PROBATION OFFICER	PONCE,ROSA ANGELICA	51,352	FR
42	JUVPROBSR	PROBATION OFFICER	SALAS,NOEL VALERO	40,116	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	JUVPROBSR	PROBATION OFFICER	UGALDE,JEANETTE ANGELICA	39,138	FR
44	JUVPROBSR	PROBATION OFFICER	ZAMBRANO,ANA M.	40,116	FR
45	JUVPROBSR	PROBATION OFFICER	V A C A N T	39,138	FR
46	JUVPROBSR	PROBATION OFFICER	V A C A N T	39,138	FR
47	JUVPROBSR	PROBATION OFFICER	V A C A N T	39,138	FR
48	JUVPROBSR	PROBATION OFFICER TECH.	ORTIZ,MIGUEL	39,738	FR
49	JUVPROBSR	SECRETARY JPD	AGUIRRE,ROSA M.	29,975	FR
50	JUVPROBSR	SECRETARY JPD	BLACKWELL,MARIA J.	27,156	FR
51	JUVPROBSR	SECRETARY JPD	CHAVEZ,GLORIA	34,762	FR
52	JUVPROBSR	SECRETARY JPD	DIAZ,ADRIANA	29,244	FR
53	JUVPROBSR	SECRETARY JPD	ESPARZA,MAYRA	32,280	FR
54	JUVPROBSR	SECRETARY JPD	GALAVIZ,CANDYCE	29,975	FR
55	JUVPROBSR	SECRETARY JPD	MARQUEZ,CYNTHIA Y.	32,280	FR
56	JUVPROBSR	SECRETARY JPD	PEREZ,ANGELICA	35,631	FR
57	JUVPROBSR	SECRETARY JPD	PONCE,MARIA	32,280	FR
58	JUVPROBSR	SECRETARY JPD	VALDEZ,TERESA	35,631	FR
59	JUVPROBSR	SECRETARY JPD	V A C A N T	27,156	FR
60	JUVPROBSR	SECRETARY JPD	V A C A N T	27,156	FR
61	JUVPROBSR	SECRETARY JPD	ALARCON,YVETTE	19,688	PR
62	JUVPROBSR	SECRETARY JPD	MENA,SYLVIA G.	19,688	PR
63	JUVPROBSR	SENIOR COUNSELOR(JPD)	PACOS,LINDA	45,565	FR
64	JUVPROBSR	SENIOR PROGRAMMER/ANALYST	OCHOA,JOSE	68,364	FR
65	JUVPROBSR	SPECIAL PROGRAMS COORD.	MEDINA,ROSALBA	63,843	FR
66	JUVPROBSR	SR.PROB.OFF.FIELD/COURT	MANQUEROS-CASTILLO,LILIANA	62,128	FR
67	JUVPROBSR	SR.PROB.OFF.FIELD/COURT	MATA,VERONICA	65,273	FR
68	JUVPROBSR	SR.PROB.OFF.FIELD/COURT	MIRANDA,OSCAR	54,912	FR
69	JUVPROBSR	SR.PROB.OFFICER INTAKE	CHAVEZ,ANDRES	54,912	FR
70	JUVPROBSR	SR.PROB.OFFICER INTAKE	SOTO,MIKE A.	59,134	FR
71	JUVPROBSR	TITLE IV CASE MANAGER	V A C A N T	54,912	FR
72	JUVPROBSR	TITLE IV-E COORDINATOR	OLIVAS,JIMMY	48,583	FR
73	JUVPROBSR	TRAINING/COMPLIANCE OFFIC	MORGAN,JANEL M.	52,277	FR
74	JUVPROBSR	TRAINING/RESEARCH COORD.	WOODRUFF,TERESA A	58,597	FR
JUVPROBSR Total				\$3,307,636	

NOTE: THE POSITIONS LISTED FOR JUVPROBSR WILL BE TRANSFERRED TO A GENERAL FUND INDEX, JUVDETEN, EFFECTIVE 10/05/2009.

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	LAWLIBRARY	ASST. LIBRARY MANAGER	<i>V A C A N T (filled by temp)</i>	\$39,454	FR
2	LAWLIBRARY	LAW LIB. ASSISTANT	RIVAS, ISABEL	28,839	FR
3	LAWLIBRARY	LAW LIBRARY MANAGER	SANCHEZ, LYNN E.	67,115	FR
4	LAWLIBRARY	LAW LIBRARY TECHNICIAN	CORONA, VICTORIA	39,785	FR
5	LAWLIBRARY	OFFICE SPECIALIST	<i>V A C A N T</i>	15,351	PR
6	LAWLIBRARY	OFFICE SPECIALIST	<i>V A C A N T</i>	15,351	PR
LAWLIBRARY Total				\$205,896	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	MAGISTRATEI	ASSOC.JDG./CRIM.MAGISTATE	CARTER,JAMES T.	\$139,714	FR
2	MAGISTRATEI	CASEWORKER	BLACKWELL,ELIZABETH	24,868	FR
3	MAGISTRATEI	CASEWORKER	ESQUIVEL,MAHARAI CASTILLO	23,669	FR
4	MAGISTRATEI	CASEWORKER	FRANCO,LORRAINE	23,669	FR
5	MAGISTRATEI	CASEWORKER, SENIOR	ALVAREZ, MARIBEL	28,140	FR
6	MAGISTRATEI	CERTIFIED COURT REPORTER	BOHREN,CHRISTINA ANN	63,131	FR
7	MAGISTRATEI	COURT COORDINATOR	GARCIA,SANDRA VIRGINIA	56,249	FR
MAGISTRATEI Total				\$359,440	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	MEDICALEXAM	CHIEF INVESTIGATOR	SALAZAR,ANNABEL	\$51,152	FR
2	MEDICALEXAM	DEPUTY MEDICAL EXAMINER	V A C A N T	213,999	FR
3	MEDICALEXAM	DIENER (ME)	HERNANDEZ,ALFREDO	23,669	FR
4	MEDICALEXAM	FORENSIC PHOTOGRAPHER-ME	FLORES,LORENZO	39,797	FR
5	MEDICALEXAM	INVESTIGATOR - (ME)	CONTRERAS,JENNIFER LYN	33,051	FR
6	MEDICALEXAM	INVESTIGATOR - (ME)	FARRELL,NICHOLAS M.	32,245	FR
7	MEDICALEXAM	INVESTIGATOR - (ME)	GARCIA,MARICELA	31,459	FR
8	MEDICALEXAM	INVESTIGATOR - (ME)	ROMERO,JOSE ROMEO	32,245	FR
9	MEDICALEXAM	INVESTIGATOR - (ME)	TORRES,MARYSOL	32,245	FR
10	MEDICALEXAM	INVESTIGATOR - (ME)	V A C A N T	30,691	FR
11	MEDICALEXAM	INVESTIGATOR - (ME)	V A C A N T	19,183	PR
12	MEDICALEXAM	INVESTIGATOR - (ME)	V A C A N T	19,183	PR
13	MEDICALEXAM	MED.SEC./TRANSCRIPTIONIST	TOOKE,KYNDLE RENAE	24,868	FR
14	MEDICALEXAM	MEDICAL EXAMINER	SHRODE,PAUL W.	254,385	FR
15	MEDICALEXAM	MORGUE SUPERVISOR	TELLEZ,SALVADOR	33,465	FR
16	MEDICALEXAM	OFFICE ADMIN./SUPPORT MGR	SANTIAGO,IRENE	63,911	FR
17	MEDICALEXAM	OFFICE SPECIALIST, INTERM	VASQUEZ,RAQUEL	24,261	FR
MEDICALEXAM Total				\$959,809	

EFFECTIVE DATE

9/20/09 1%

ACTION

LEAVE VACANT FOR FULL YEAR; PART OF DEPT'S

PERSONNEL CHANGES, FISCAL YEAR 2010

INVESTIGATOR - (ME) **V A C A N T** (\$11,805) P R

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PARKING	CASHIER (58 HRS/PP)	VACANT	\$8,456	P R
2	PARKING	CASHIER (58 HRS/PP)	VACANT	8,456	P R
3	PARKING	CASHIER (58 HRS/PP)	VACANT	8,456	P R
4	PARKING	MANAGER	VACANT	35,223	F R
			PARKING Total	\$60,591	

NOTE: THE POSITIONS LISTED ABOVE ARE NEW FOR FISCAL YEAR 2010 AND ARE EFFECTIVE 10/04/2009.

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PLAN&DEVELOP	ADMINIS.COORDINATOR	BARRAZA,CYNTHIA KARINA	38,017	FR
2	PLAN&DEVELOP	COMMUNITY DEVELOPMENT MGR	ALAYYAN,JACK EMAD	80,826	FR
3	PLAN&DEVELOP	CONSTRUCTION FOREMAN	GONZALEZ,TONATIUH F.	46,166	FR
4	PLAN&DEVELOP	HOUSING COORDINATOR(CD)	ARCINIAGA,MARTHA M.	43,935	FR
5	PLAN&DEVELOP	OFFICE SPECIALIST	V A C A N T	21,175	FR
6	PLAN&DEVELOP	OPERATIONS COORDINATOR	ISAIS,JOSE A.	36,494	FR
7	PLAN&DEVELOP	ORCA PROGRAM COORDINATOR	AL-SARRAJ,MUNZER ADNAN	56,479	FR
8	PLAN&DEVELOP	TDHCA PROGRAM COORDINATOR	IBARRA,MARIA G.	56,479	FR
PLAN&DEVELOP Total				\$379,571	

EFFECTIVE

DATE **ACTION**

10/3/09 REDUCTION IN FORCE
10/17/09 REDUCTION IN FORCE
10/17/09 REDUCTION IN FORCE
10/17/09 REDUCTION IN FORCE
10/17/09 REDUCTION IN FORCE
10/17/09 TRANSFER TO COMMSVCS
10/17/09 TRANSFER TO COMMSVCS
10/17/09 CHANGE IN TITLE

PERSONNEL CHANGES, FISCAL YEAR 2010

V A C A N T

OFFICE SPECIALIST (\$21,175) FR
CONSTRUCTION FOREMAN (\$37,288) FR
OPERATIONS COORDINATOR (\$31,243) FR
COMMUNITY DEVELOPMENT MGR (\$68,628) FR
TDHCA PROGRAM COORDINATOR NO IMPACT FR
HOUSING COORDINATOR(CD) (\$40,555) FR
ADMINIS.COORDINATOR (\$35,092) FR
INFRASTRUCTURE PROG COORD \$0 FR
AL-SARRAJ,MUNZER ADNAN

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROBATE	BAILIFF	GUTIERREZ, ENRIQUE B	\$51,936	FR
2	PROBATE	CERTIFIED COURT REPORTER	WEBER, CAROLYNN ANN	64,710	FR
3	PROBATE	COURT COORDINATOR	JIMENEZ, LILIANA	46,166	FR
4	PROBATE	COURT VISITOR COORDINATOR	RAMIREZ, ANDREA M.	44,095	FR
5	PROBATE	PROBATE CT. INVESTIGATOR	CHAVEZ, DANIEL	48,687	FR
6	PROBATE	PROBATE ADMINSTROR./AUDTR	BRINKLEY, ANGELA M.	60,080	FR
7	PROBATE	PROBATE ASSISTANT I	DURAN, ROSA	47,492	FR
8	PROBATE	PROBATE JUDGE	RODRIGUEZ, YVONNE T.	156,304	FR
PROBATE Total				<u>\$519,470</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROBATECRT2	CERTIFIED COURT REPORTER	MADRID,CAMILLA A.	\$66,327	FR
2	PROBATECRT2	COURT COORDINATOR	CASTILLO,BEATRICE	48,504	FR
3	PROBATECRT2	COURT VISITOR COORDINATOR	SARINANA,JOSE H.	49,889	FR
4	PROBATECRT2	PROBAT CT.INVESTIGATOR	LAURETANO,RAQUEL	60,803	FR
5	PROBATECRT2	PROBAT CT.INVESTIGATOR	<i>V A C A N T (filled by temp)</i>	34,437	PR
6	PROBATECRT2	PROBAT CT.INVESTIGATOR	<i>V A C A N T (filled by temp)</i>	34,437	PR
7	PROBATECRT2	PROBATE ADMINSTROR./AUDTR	AHUMADA,ROBERTO	82,821	FR
8	PROBATECRT2	PROBATE ASSISTANT I	LOPEZ,GLORIA I.	49,897	FR
9	PROBATECRT2	PROBATE JUDGE	GAMBOA,EDUARDO	156,304	FR
PROBATECRT2 Total				\$583,418	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROBIUDSUP2	COURT VISITOR COORDINATOR	SARINANA,JOSE H.	\$4,209	FR
2	PROBIUDSUP2	PROBAT CT.INVESTIGATOR	LAURETANO,RAQUEL	4,209	FR
3	PROBIUDSUP2	PROBATE ADMINSTROR./AUDTR	AHUMADA,ROBERTO	10,102	FR
PROBIUDSUP2 Total				<u>\$18,520</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PUBLICDEFEND	1ST. ASSISTANT	RILEY, ROBERT	\$128,126	FR
2	PUBLICDEFEND	ADMIN. ASST. INTERMEDIATE	LUJAN-RIOS, MONICA	29,573	FR
3	PUBLICDEFEND	CASE ADMINISTRATOR	PEDREGON, ROSE M.	51,160	FR
4	PUBLICDEFEND	CASEWORKER, SENIOR	GUTIERREZ, ALEJANDRINA	25,493	FR
5	PUBLICDEFEND	CASEWORKER, SENIOR	VACANT	25,493	FR
6	PUBLICDEFEND	DIVISION/UNIT CHIEF	GANDARA, JAIME E.	104,067	FR
7	PUBLICDEFEND	DIVISION/UNIT CHIEF	POWELL, CAROLE J.	104,067	FR
8	PUBLICDEFEND	EXECUTIVE SECRETARY	MUNOZ, MARIA E.	47,306	FR
9	PUBLICDEFEND	INVESTIGATOR	GARCIA, PATSY	44,484	FR
10	PUBLICDEFEND	INVESTIGATOR	GONZALEZ, DAVID A.	45,596	FR
11	PUBLICDEFEND	INVESTIGATOR	JUAREZ, YOLANDA	44,484	FR
12	PUBLICDEFEND	INVESTIGATOR	MUNIZ, MANUEL A	44,484	FR
13	PUBLICDEFEND	INVESTIGATOR	RAMIREZ, ALIDA CHRISTINE	44,484	FR
14	PUBLICDEFEND	LEGAL SECRETARY	DIAZ, NORMA ANGELICA	27,458	FR
15	PUBLICDEFEND	LEGAL SECRETARY	GONZALES, CHRISTINA A.	32,638	FR
16	PUBLICDEFEND	LEGAL SECRETARY	MARTINEZ, MARGARITA S.	28,848	FR
17	PUBLICDEFEND	LEGAL SECRETARY, SENIOR	AGUILAR, ROSA M.	36,043	FR
18	PUBLICDEFEND	LEGAL SECRETARY, SENIOR	ORTIZ, ELVIA A.	36,043	FR
19	PUBLICDEFEND	MITIGATION SPECIALIST	ESCRICHE, STEPHEN M.	55,782	FR
20	PUBLICDEFEND	OFFICE ADMIN./SUPPORT MGR	RODRIGUEZ, BERTHA A.	70,545	FR
21	PUBLICDEFEND	OFFICE SPECIALIST	ARANA, CINDY R.	21,175	FR
22	PUBLICDEFEND	OFFICE SPECIALIST	LANDA-CASTILLO, LAURA V.	21,175	FR
23	PUBLICDEFEND	OFFICE SPECIALIST, INTERM	FLORES, BLANCA E.	23,669	FR
24	PUBLICDEFEND	OFFICE SPECIALIST, INTERM	ROSALES, CHERYL	23,669	FR
25	PUBLICDEFEND	PUBLIC DEFENDER	HERNANDEZ, CLARA M.	161,895	FR
26	PUBLICDEFEND	SOCIAL WORKER(BACHELORS)	RODRIGUEZ, NELLIE	43,019	FR
27	PUBLICDEFEND	SOCIAL WORKER(MASTERS)	CASTILLO, AMELIA	63,112	FR
28	PUBLICDEFEND	SOCIAL WORKER(MASTERS)	SILVA, BRIDGET M.	54,421	FR
29	PUBLICDEFEND	SR. TRIAL ATTORNEY	ANDERSEN, PENNY L.	111,879	FR
30	PUBLICDEFEND	SR. TRIAL ATTORNEY	BANTA, WILLIAM V.	89,798	FR
31	PUBLICDEFEND	SR. TRIAL ATTORNEY	CASTANON, FELICIANO	94,288	FR
32	PUBLICDEFEND	SR. TRIAL ATTORNEY	CONTRERAS, DAVE R.	85,522	FR
33	PUBLICDEFEND	SR. TRIAL ATTORNEY	COX, WILLIAM R.	117,543	FR
34	PUBLICDEFEND	SR. TRIAL ATTORNEY	GARCIA, RALPH R.	103,953	FR
35	PUBLICDEFEND	SR. TRIAL ATTORNEY	GEORGES, GERALD A.	99,003	FR
36	PUBLICDEFEND	SR. TRIAL ATTORNEY	JACINTO, JO ANN	99,003	FR
37	PUBLICDEFEND	SR. TRIAL ATTORNEY	KENRICK, PHILIP E.	85,522	FR
38	PUBLICDEFEND	SR. TRIAL ATTORNEY	LOPEZ, GUADALUPE	74,698	FR
39	PUBLICDEFEND	SR. TRIAL ATTORNEY	MARTIN, MANUEL ENRIQUE	111,879	FR
40	PUBLICDEFEND	SR. TRIAL ATTORNEY	MARTIN, MARIA J.	114,676	FR
41	PUBLICDEFEND	SR. TRIAL ATTORNEY	MORALES, RAFAEL CLEMENTE	64,490	FR
42	PUBLICDEFEND	SR. TRIAL ATTORNEY	NYE, JAY L.	103,953	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	PUBLICDEFEND	SR. TRIAL ATTORNEY	PAYAN,EDYTHE M.	103,953	FR
44	PUBLICDEFEND	SR. TRIAL ATTORNEY	PONDER,BRUCE JOHN	103,953	FR
45	PUBLICDEFEND	SR. TRIAL ATTORNEY	SANCHEZ,ELIZABETH	103,953	FR
46	PUBLICDEFEND	SR. TRIAL ATTORNEY	STORCH,ROBERT	117,543	FR
47	PUBLICDEFEND	SR. TRIAL ATTORNEY	SULLIVAN,KATHLEEN A.	94,288	FR
48	PUBLICDEFEND	SR. TRIAL ATTORNEY	VELASQUEZ,GREGORIO S.	111,879	FR
49	PUBLICDEFEND	TRIAL ATTORNEY	NAVIDOMSKIS,WILLIAM W.	59,115	FR
50	PUBLICDEFEND	TRIAL ATTORNEY	STARR,KELLIE D.	55,757	FR
51	PUBLICDEFEND	TRIAL ATTORNEY	STEED,ANDREW LAFAYETTE	59,115	FR
52	PUBLICDEFEND	TRIAL TEAM CHIEF	BURNETT,JANET E.	127,631	FR
53	PUBLICDEFEND	TRIAL TEAM CHIEF	GARCIA,JOHN T.	118,518	FR
54	PUBLICDEFEND	TRIAL TEAM CHIEF	JUVVRUD,WILLIAM O.	102,379	FR
55	PUBLICDEFEND	TRIAL TEAM CHIEF	MARQUEZ,DANIEL G.	97,504	FR
56	PUBLICDEFEND	TRIAL TEAM CHIEF	WILLARD,ERIC	84,227	FR
PUBLICDEFEND Total				\$4,134,331	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PURCHASING	ADMIN. ASST. INTERMEDIATE	BORREGO, SALLY M.	\$30,313	FR
2	PURCHASING	ASSISTANT COUNTY PURCHASI	LOPEZ, JOSE	75,981	FR
3	PURCHASING	BUYER	CABALLERO, ARTURO	36,944	FR
4	PURCHASING	BUYER	CASTANEDA, VIRGINIA	49,686	FR
5	PURCHASING	BUYER	DURAN, VICTOR	46,138	FR
6	PURCHASING	BUYER	LOPEZ, GARY	40,779	FR
7	PURCHASING	BUYER	RUZ, MYRNA	41,799	FR
8	PURCHASING	BUYER SUPERVISOR	GUTIERREZ, PETER	42,857	FR
9	PURCHASING	COUNTY PURCH. AGENT	VASQUEZ, PITI	118,423	FR
10	PURCHASING	INVENT. CONTROL CLK. SENIOR	CARRILLO, HECTOR	26,130	FR
11	PURCHASING	INVENT. CONTROL CLK. SENIOR	PEDREGON, ROBERT	28,140	FR
12	PURCHASING	INVENT. CONTROL CLK. SENIOR	SOTO, ROGELIO	31,061	FR
13	PURCHASING	INVENT. CONTROL CLK. SENIOR	VILLARREAL, CARLOS	28,843	FR
14	PURCHASING	INVENTORY BID TECHNICIAN	BALDERAMA, LUCY S.	31,459	FR
15	PURCHASING	INVENTORY BID TECHNICIAN	MENA, LINDA H.	32,245	FR
16	PURCHASING	INVENTORY CONTROL CLERK	MONAREZ, VICTOR	23,377	FR
17	PURCHASING	INVENTORY CONTROL SUPERVI	DEL VALLE, HENRY	36,038	FR
18	PURCHASING	MAIL COPY ROOM OPERATOR	FINO, ARTURO	28,839	FR
19	PURCHASING	MAIL COPY ROOM OPERATOR	MARIN, CHRISTOPHER M.	23,669	FR
20	PURCHASING	MAIL COPY ROOM OPERATOR	RODRIGUEZ, EDEN	24,261	FR
21	PURCHASING	MAIL COPY ROOM SUPERVISOR	PEREZ, BALTAZAR	26,457	FR
22	PURCHASING	UTILITY PURCHASING CLERK	CASTRO, CARLOS ALFONSO	24,868	FR
				PURCHASING Total	
				\$848,307	

EFFECTIVE
DATE

ACTION

PERSONNEL CHANGES, FISCAL YEAR 2010

9/20/09 LEAVE VACANT FOR 10 PPS; PART OF DEPT'S 1% MAIL COPY ROOM SUPERVISOR (MILITARY LEAVE) (\$10,175) FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	RECORDSMGMT	OFFICE SPECIALIST	AVILA, ERIKA	\$15,351	P R
2	RECORDSMGMT	OFFICE SPECIALIST	BELTRAN, CHRISTOPHER MICHAEL	15,351	P R
3	RECORDSMGMT	OFFICE SPECIALIST	GANDARA, JAIME ENRIQUE	16,130	P R
4	RECORDSMGMT	OFFICE SPECIALIST	RUBIO, LUIS GERARDO	16,130	P R
5	RECORDSMGMT	OFFICE SPECIALIST, INTERM	CHILDRESS, LACARL DEVON	18,030	P R
6	RECORDSMGMT	OFFICE SPECIALIST, INTERM	FERNANDEZ, CLAUDIA	18,030	P R
7	RECORDSMGMT	OFFICE SPECIALIST, INTERM	HERNANDEZ, ELIZABETH	19,901	P R
8	RECORDSMGMT	OFFICE SPECIALIST, INTERM	V A C A N T	17,160	P R
RECORDSMGMT Total				\$136,082	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ROADBRIDGES	ADMINISTRATIVE ASSISTANT	GUTIERREZ,RUBEN	\$28,144	FR
2	ROADBRIDGES	CONSTRUCTION FOREMAN	V A C A N T	46,166	FR
3	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	FLORES,MIGUEL	28,144	FR
4	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	GONZALEZ,JAVIER	27,458	FR
5	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	MAGALLANEZ,ARTURO	28,848	FR
6	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	ORTIZ,EDUARDO	28,144	FR
7	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	ARTEAGA,JOSE ANGEL JR.	32,245	FR
8	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	GARCIA,SERGIO O.	34,725	FR
9	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	ROEL,NICOLAS M.	36,483	FR
10	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	SALCIDO,EDUARDO F.	36,483	FR
11	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	SANCHEZ,NORMAN	34,725	FR
12	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	SEPULVEDA,DAVID	36,483	FR
13	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	FALCON,RUBEN R	32,231	FR
14	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	LOPEZ,JESUS	26,453	FR
15	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	RUIZ,JUAN	29,199	FR
16	ROADBRIDGES	MAINT/WATER OPERA FOREMAN	JIMENEZ,EDGAR O.	55,085	FR
17	ROADBRIDGES	MAINTENANCE FOREMAN	RUIZ, LORENZO	49,094	FR
18	ROADBRIDGES	MAINTENANCE FOREMAN	TRISTE, FRANCISCO	43,392	FR
19	ROADBRIDGES	MAINTENANCE FOREMAN	V A C A N T	41,301	FR
20	ROADBRIDGES	MECHANIC	ACOSTA,ADAN ISRAEL	30,691	FR
21	ROADBRIDGES	MECHANIC	DELGADO,MIGUEL ANGEL	32,245	FR
22	ROADBRIDGES	MECHANIC	ESTRADA,RODRIGO	31,459	FR
23	ROADBRIDGES	MECHANIC	ESTRADA,SEVERO G.	34,725	FR
24	ROADBRIDGES	MECHANIC	PORTILLO, RAUL	32,245	FR
25	ROADBRIDGES	MECHANIC FOREMAN	MACIAS,MARK S.	50,959	FR
26	ROADBRIDGES	MECHANIC, SENIOR	ALDAZ,ISRAEL	34,730	FR
27	ROADBRIDGES	MECHANIC, SENIOR	APODACA,SAMUEL	39,294	FR
28	ROADBRIDGES	MECHANIC, SENIOR	AVILA,JUAN	39,294	FR
29	ROADBRIDGES	RD.CONSTRUCTION INSPECTOR	SCOTT,JOHN C.	34,301	FR
30	ROADBRIDGES	RD.CONSTRUCTION INSPECTOR	WILCOX,JOHN	31,852	FR
31	ROADBRIDGES	ROAD SUPERINTENDENT	LUERA,ALFREDO	57,882	FR
32	ROADBRIDGES	SR. CONS. INSPECTOR	ALARCON,GUILLERMO A.	54,191	FR
33	ROADBRIDGES	TRAFFIC OPERATIONS SPECIA	TARANGO,RUBEN OROSCO	31,837	FR
34	ROADBRIDGES	TRUCK DRIVER	APODACA,SAMUEL	21,175	FR
35	ROADBRIDGES	TRUCK DRIVER	BANUELOS,SALVADOR	21,175	FR
36	ROADBRIDGES	TRUCK DRIVER	DOMINGUEZ,ALBERT	25,800	FR
37	ROADBRIDGES	TRUCK DRIVER	GOMEZ,JOSE A.	21,175	FR
38	ROADBRIDGES	TRUCK DRIVER	HERNANDEZ,DANIEL	29,190	FR
39	ROADBRIDGES	TRUCK DRIVER	LUNA,SERGIO	21,175	FR
40	ROADBRIDGES	TRUCK DRIVER	MORALES,MIGUEL	21,175	FR
41	ROADBRIDGES	TRUCK DRIVER	NUNEZ,EDUARDO	21,175	FR
42	ROADBRIDGES	TRUCK DRIVER	ORDONEZ,RICARDO	21,175	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	ROADBRIDGES	TRUCK DRIVER	OTERO, OSCAR	21,175	FR
44	ROADBRIDGES	TRUCK DRIVER	PRIETO, ARMANDO	21,705	FR
45	ROADBRIDGES	TRUCK DRIVER	QUINTERO, RAFAEL A.	21,175	FR
46	ROADBRIDGES	TRUCK DRIVER	SALAZAR, ADAN	25,171	FR
47	ROADBRIDGES	TRUCK DRIVER	VELA, RAFAEL	22,803	FR
48	ROADBRIDGES	TRUCK DRIVER	ZAVALA, RAUL	21,175	FR
49	ROADBRIDGES	TRUCK DRIVER	V A C A N T	21,175	FR
50	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ARANDA, DOMINGO	28,135	FR
51	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ERIVES, SAUL M.	29,560	FR
52	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ESPINOZA, RUBEN	23,669	FR
53	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	FLORES, JUAN A.	25,489	FR
54	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	GOMEZ, RICARDO R.	24,868	FR
55	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	HERNANDEZ, FABIAN	23,669	FR
56	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	MARTIN, CARLOS	23,669	FR
57	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	MUNOZ, MARCO R.	26,780	FR
58	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	PORRAS, LUIS	26,780	FR
59	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	PORRAS, SOCORRO	28,135	FR
60	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	TERRAZAS, BENJAMIN	23,669	FR
61	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	VALVERDE, JOSE R.	24,868	FR
62	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ZUBIATE, ROSENDO N.	23,669	FR
63	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	V A C A N T	23,669	FR
64	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	V A C A N T	23,669	FR
65	ROADBRIDGES	TRUCK DRIVER, SENIOR	ARELLANO, VICTOR	28,491	FR
66	ROADBRIDGES	TRUCK DRIVER, SENIOR	AVELAR, SALVADOR	33,041	FR
67	ROADBRIDGES	TRUCK DRIVER, SENIOR	CARREON, FRANCISCO	26,457	FR
68	ROADBRIDGES	TRUCK DRIVER, SENIOR	DUBY, CANON H.	29,204	FR
69	ROADBRIDGES	TRUCK DRIVER, SENIOR	MARQUEZ, MIGUEL C.	26,457	FR
70	ROADBRIDGES	TRUCK DRIVER, SENIOR	MEDINA, ARTURO F	36,471	FR
71	ROADBRIDGES	TRUCK DRIVER, SENIOR	MENDOZA, ANDRES	33,041	FR
72	ROADBRIDGES	TRUCK DRIVER, SENIOR	SANTILLAN, JOSE A.	26,457	FR
73	ROADBRIDGES	TRUCK DRIVER, SENIOR	SOTO, ADALBERTO	26,457	FR
74	ROADBRIDGES	WELDER	PEREZ, FRANCISCO	35,593	FR
				ROADBRIDGES Total	\$2,250,071

EFFECTIVE DATE

ACTION

10/4/09 NEW POSITION
10/16/09 RE-GRADE TO TRUCK DRIVER, INTERMEDIAT

PERSONNEL CHANGES, FISCAL YEAR 2010

CONSTRUCTION PROJECT MANAGER
TRUCK DRIVER

\$59,160
\$2,398

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	RURALPARKS	PARK MAINT. WKR. SENIOR	VARELA, ELIAS	\$31,061	FR
2	RURALPARKS	PARK MAINTENANCE WORKER	BRETADO, CARLOS A.	24,860	FR
3	RURALPARKS	PARK MAINTENANCE WORKER	GARCIA, LORENZO A.	20,914	FR
4	RURALPARKS	PARK MAINTENANCE WORKER	JUAREZ, CHRIS S.	20,914	FR
5	RURALPARKS	TRUCK DRIVER	GARCIA, JESUS FELIX	21,175	FR
6	RURALPARKS	TRUCK DRIVER	MEZA, ANTONIO	25,171	FR
RURALPARKS Total				\$144,095	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SEWAGEINSPEC	HEALTH INSPECTOR	MUNOZ,IDA MAY	\$31,066	FR
2	SEWAGEINSPEC	HEALTH INSPECTOR	ROMAN,BLASA	31,842	FR
3	SEWAGEINSPEC	HEALTH INSPECTOR SPRVR.	GALLEGOS,LINDA	35,159	FR
4	SEWAGEINSPEC	OFFICE SPECIALIST	GARCIA,SILVIA VILLALOBOS	25,171	FR
SEWAGEINSPEC Total				\$123,238	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFACADT	CLERK (SO)	BARRAZA, ELIZABETH M.	\$24,977	FR
2	SHERIFFACADT	CLERK (SO)	PATTERSON, CHONGCHIT	22,690	FR
3	SHERIFFACADT	LIEUTENANT	FLORES, ROBERT	74,363	FR
4	SHERIFFACADT	PATROLMAN	GUTIERREZ, EDUARDO	61,176	FR
5	SHERIFFACADT	PATROLMAN	SORIA, PAUL G.	61,176	FR
6	SHERIFFACADT	SERGEANT	MANN, SCOTT	70,822	FR
SHERIFFACADT Total				\$315,204	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFDETEN	BAKER	CARLSON,MARTHA A.	\$30,064	FR
2	SHERIFFDETEN	BOOKKEEPER (SO)	BRIONES,EMERENCIANA M	33,956	FR
3	SHERIFFDETEN	BOOKKEEPER (SO)	GREER,CLAUDIA E.	32,002	FR
4	SHERIFFDETEN	BOOKKEEPER (SO)	LARA,MARISOL	33,956	FR
5	SHERIFFDETEN	BOOKKEEPER (SO)	LOPEZ,OLGA	32,002	FR
6	SHERIFFDETEN	BOOKKEEPER (SO)	MARTINEZ,CESAR	33,956	FR
7	SHERIFFDETEN	BOOKKEEPER (SO)	SANDATE,JUAN C.	31,026	FR
8	SHERIFFDETEN	BUDGET CLERK (SO)	RODRIGUEZ,MARIA P.	29,527	FR
9	SHERIFFDETEN	CASHIER SHERIFF	BAEZA,PATRICIA	30,118	FR
10	SHERIFFDETEN	CASHIER SHERIFF	LOPEZ,CINDY A.	26,979	FR
11	SHERIFFDETEN	CASHIER SHERIFF	MORALES,REBECCA F.	25,281	FR
12	SHERIFFDETEN	CASHIER SHERIFF	REYES,OLGA Y.	27,829	FR
13	SHERIFFDETEN	CASHIER SHERIFF	REYES,ROBERTO G.	26,979	FR
14	SHERIFFDETEN	CLERK (SO)	CALVILLO,CHARLENE M.	21,166	FR
15	SHERIFFDETEN	CLERK (SO)	LOCKE,CLARA L.	26,501	FR
16	SHERIFFDETEN	CLERK (SO)	LUNA,BLANCA I.	25,739	FR
17	SHERIFFDETEN	COMMANDER	WISNESKI,WENDY S.	93,572	FR
18	SHERIFFDETEN	COMP.SUPPORT SPEC.(SO)	HERNANDEZ,ARTURO	66,646	FR
19	SHERIFFDETEN	COOK	MAGDALENO,ELVA	30,049	FR
20	SHERIFFDETEN	COOK	MCDUFFIE,SHAKIEASHA T.	29,072	FR
21	SHERIFFDETEN	COOK	RIVAS,NERY ALAIN	27,119	FR
22	SHERIFFDETEN	COOK	RIVERA,RAUL ALFONSO	27,119	FR
23	SHERIFFDETEN	COOK	RUBI,MARTHA I.	28,096	FR
24	SHERIFFDETEN	COOK	V A C A N T	26,143	FR
25	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	CASTILLO,ANGELICA M.	28,678	FR
26	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	CHAVIRA,BELEN R.	29,527	FR
27	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	GONZALEZ,GUADALUPE R.	29,527	FR
28	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	GONZALEZ,STEPHANIE	22,733	FR
29	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	ROSALES,NORMA ALICIA	29,527	FR
30	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	SANCHEZ,CAROL ROSSETT	22,733	FR
31	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	WAGNON,JANET MARIAH BROWN	22,733	FR
32	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	V A C A N T	22,733	FR
33	SHERIFFDETEN	DETENTION LIEUTENANT	CARREON,LORENA	77,795	FR
34	SHERIFFDETEN	DETENTION LIEUTENANT	CHAIRES,JOSE ADAN	77,795	FR
35	SHERIFFDETEN	DETENTION LIEUTENANT	FRIAS,PEDRO	74,091	FR
36	SHERIFFDETEN	DETENTION LIEUTENANT	KAMINSKI,ROBERT J.	77,795	FR
37	SHERIFFDETEN	DETENTION LIEUTENANT	NANCE,JAMES D.	77,795	FR
38	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,JUAN J.	47,511	FR
39	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,MARIA I.	45,248	FR
40	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,MICHAEL E.	52,380	FR
41	SHERIFFDETEN	DETENTION OFFICER	ACUNA,DAVID	33,768	FR
42	SHERIFFDETEN	DETENTION OFFICER	ACUNA,JESUS EDUARDO	32,160	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	SHERIFFDETEN	DETENTION OFFICER	AGUIRRE,JORGE	52,380	FR
44	SHERIFFDETEN	DETENTION OFFICER	ALDERETE,RENE O.	45,248	FR
45	SHERIFFDETEN	DETENTION OFFICER	ALEXANDER,JOHNNIE L.	35,456	FR
46	SHERIFFDETEN	DETENTION OFFICER	ALMAZAN,OSCAR	52,380	FR
47	SHERIFFDETEN	DETENTION OFFICER	AMBRIZ-PEREZ,LIZETH YOLANDA	35,456	FR
48	SHERIFFDETEN	DETENTION OFFICER	ANCHETA,RAYMOND C.	49,886	FR
49	SHERIFFDETEN	DETENTION OFFICER	ANCHETA,SANDRA	43,093	FR
50	SHERIFFDETEN	DETENTION OFFICER	ANCHIETA,VICTOR M.	52,380	FR
51	SHERIFFDETEN	DETENTION OFFICER	ANDRADE,CARLOS	49,886	FR
52	SHERIFFDETEN	DETENTION OFFICER	ARAMBULA,JOSE M.	47,511	FR
53	SHERIFFDETEN	DETENTION OFFICER	ARCHULETA,JUAN D.	52,380	FR
54	SHERIFFDETEN	DETENTION OFFICER	ARGUELLES,JESUS E.	33,768	FR
55	SHERIFFDETEN	DETENTION OFFICER	ARMENDARIZ,CESAR D.	45,248	FR
56	SHERIFFDETEN	DETENTION OFFICER	ARROYO,JUAN	47,511	FR
57	SHERIFFDETEN	DETENTION OFFICER	ARVIZU,HECTOR J.	52,380	FR
58	SHERIFFDETEN	DETENTION OFFICER	AVILA,JASMIN IDALY	32,160	FR
59	SHERIFFDETEN	DETENTION OFFICER	AYERS,AILEEN CHARMAINE	43,093	FR
60	SHERIFFDETEN	DETENTION OFFICER	BACA,EDGAR	52,380	FR
61	SHERIFFDETEN	DETENTION OFFICER	BANUELOS,GERARDO	49,886	FR
62	SHERIFFDETEN	DETENTION OFFICER	BANUELOS,JESUS J.	52,380	FR
63	SHERIFFDETEN	DETENTION OFFICER	BEARD,JONATHAN	41,041	FR
64	SHERIFFDETEN	DETENTION OFFICER	BELMONTES,ESPERANZA	37,226	FR
65	SHERIFFDETEN	DETENTION OFFICER	BILLSTONE,JACOB A.	33,768	FR
66	SHERIFFDETEN	DETENTION OFFICER	BLACKARD,ANDREW C.	35,456	FR
67	SHERIFFDETEN	DETENTION OFFICER	BLAKE,RODGER T.	47,511	FR
68	SHERIFFDETEN	DETENTION OFFICER	BRINKS,AMANDA	41,041	FR
69	SHERIFFDETEN	DETENTION OFFICER	BROWN,WENFORD	52,380	FR
70	SHERIFFDETEN	DETENTION OFFICER	BURCIAGA,LUIS C.	47,511	FR
71	SHERIFFDETEN	DETENTION OFFICER	BURKE,BRYAN K.	49,886	FR
72	SHERIFFDETEN	DETENTION OFFICER	BUSSE,GREGORY S.	49,886	FR
73	SHERIFFDETEN	DETENTION OFFICER	CAMARILLO,MARCO A.	52,380	FR
74	SHERIFFDETEN	DETENTION OFFICER	CAMPA,SUSAN	41,041	FR
75	SHERIFFDETEN	DETENTION OFFICER	CAMPOS,ESTELLA	45,248	FR
76	SHERIFFDETEN	DETENTION OFFICER	CAMPOS,YOLANDA	43,093	FR
77	SHERIFFDETEN	DETENTION OFFICER	CANO,ANA M.	45,248	FR
78	SHERIFFDETEN	DETENTION OFFICER	CARLOS,ALICIA	33,768	FR
79	SHERIFFDETEN	DETENTION OFFICER	CARREON,GRACIE	49,886	FR
80	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,EDDY ALEXANDER	33,768	FR
81	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,MARCO A.	37,226	FR
82	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,MARCO A.	33,768	FR
83	SHERIFFDETEN	DETENTION OFFICER	CARRIZALES,ROSALIE	43,093	FR
84	SHERIFFDETEN	DETENTION OFFICER	CASTRO,ANTONIA	52,380	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
85	SHERIFFDETEN	DETENTION OFFICER	CEJA,HILDA	41,041	FR
86	SHERIFFDETEN	DETENTION OFFICER	CERVANTES,DANIEL A.	52,380	FR
87	SHERIFFDETEN	DETENTION OFFICER	CHAVARRIA,MARTIN JR.	49,886	FR
88	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,ABRAM A.	37,226	FR
89	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,JESUS	52,380	FR
90	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,STEPHEN J.	33,768	FR
91	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,VICTOR M.	52,380	FR
92	SHERIFFDETEN	DETENTION OFFICER	CISNEROS,JORGE E.	47,511	FR
93	SHERIFFDETEN	DETENTION OFFICER	COLIN,JOCEBETH	45,248	FR
94	SHERIFFDETEN	DETENTION OFFICER	COLORADO,ROBERT A.	52,380	FR
95	SHERIFFDETEN	DETENTION OFFICER	CORRUJEDO,RICARDO	32,160	FR
96	SHERIFFDETEN	DETENTION OFFICER	CORTEZ,JAVIER	45,248	FR
97	SHERIFFDETEN	DETENTION OFFICER	CORTEZ,OTOMI J.	49,886	FR
98	SHERIFFDETEN	DETENTION OFFICER	COTA,CARLOS	33,768	FR
99	SHERIFFDETEN	DETENTION OFFICER	CUEVAS,JUAN J.	49,886	FR
100	SHERIFFDETEN	DETENTION OFFICER	DAVILA,MONICA Y.	35,456	FR
101	SHERIFFDETEN	DETENTION OFFICER	DELGADO,LUISA C.	47,511	FR
102	SHERIFFDETEN	DETENTION OFFICER	DENA,FRANCISCO J.	41,041	FR
103	SHERIFFDETEN	DETENTION OFFICER	DESANTIAGO,DAVID	52,380	FR
104	SHERIFFDETEN	DETENTION OFFICER	DIAZ,RICARDO A.	45,248	FR
105	SHERIFFDETEN	DETENTION OFFICER	DOMINGUEZ,JOSE L.	52,380	FR
106	SHERIFFDETEN	DETENTION OFFICER	DROUIN,JEAN-CLAUDE	52,380	FR
107	SHERIFFDETEN	DETENTION OFFICER	DURAN,ENRIQUE III	33,768	FR
108	SHERIFFDETEN	DETENTION OFFICER	ELIZONDO,DONNA E.	47,511	FR
109	SHERIFFDETEN	DETENTION OFFICER	ELLIOTT,STEVEN DUANE	52,380	FR
110	SHERIFFDETEN	DETENTION OFFICER	ESCAMILLA,RUBEN	45,248	FR
111	SHERIFFDETEN	DETENTION OFFICER	ESTORGA,ROBERTO JR.	49,886	FR
112	SHERIFFDETEN	DETENTION OFFICER	ESTRADA,EDWARD	52,380	FR
113	SHERIFFDETEN	DETENTION OFFICER	ESTRADA,ISMAEL	39,087	FR
114	SHERIFFDETEN	DETENTION OFFICER	FANELY,DAVID	52,380	FR
115	SHERIFFDETEN	DETENTION OFFICER	FLORES,ANTHONY RENE	49,886	FR
116	SHERIFFDETEN	DETENTION OFFICER	FLORES,ARTURO	52,380	FR
117	SHERIFFDETEN	DETENTION OFFICER	FRAIRE,LAWRENCE	52,380	FR
118	SHERIFFDETEN	DETENTION OFFICER	FRIAS,EDUARDO L.	41,041	FR
119	SHERIFFDETEN	DETENTION OFFICER	FULTON,GIULIANO S.	49,886	FR
120	SHERIFFDETEN	DETENTION OFFICER	GALAVIZ,ALMA	52,380	FR
121	SHERIFFDETEN	DETENTION OFFICER	GALINDO,TOMAS	52,380	FR
122	SHERIFFDETEN	DETENTION OFFICER	GALLARDO,GLORIA	45,248	FR
123	SHERIFFDETEN	DETENTION OFFICER	GALLARDO,JOSE CARLOS	32,160	FR
124	SHERIFFDETEN	DETENTION OFFICER	GARCIA,ARTURO	32,160	FR
125	SHERIFFDETEN	DETENTION OFFICER	GARCIA,BRENDA A.	45,248	FR
126	SHERIFFDETEN	DETENTION OFFICER	GARCIA,GABRIELA	41,041	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
127	SHERIFFDETEN	DETENTION OFFICER	GARCIA,VANESSA A.	43,093	FR
128	SHERIFFDETEN	DETENTION OFFICER	GARDEA,MAURICIO	49,886	FR
129	SHERIFFDETEN	DETENTION OFFICER	GAYTAN,ISAAC	47,511	FR
130	SHERIFFDETEN	DETENTION OFFICER	GIL,FRANCISCO	35,456	FR
131	SHERIFFDETEN	DETENTION OFFICER	GOMEZ,CLAUDIA Y.	35,456	FR
132	SHERIFFDETEN	DETENTION OFFICER	GOMEZ,ERNESTO A.	52,380	FR
133	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,ERNESTO L. JR.	52,380	FR
134	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,JAVIDER E.	37,226	FR
135	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,SERGIO Y.	39,087	FR
136	SHERIFFDETEN	DETENTION OFFICER	GUERRA,GENARO ALAN	32,160	FR
137	SHERIFFDETEN	DETENTION OFFICER	GUERRERO,ALEJANDRO	52,380	FR
138	SHERIFFDETEN	DETENTION OFFICER	GUERRERO,CORINNA	45,248	FR
139	SHERIFFDETEN	DETENTION OFFICER	GUNSENHOUSER,KARIN E.	47,511	FR
140	SHERIFFDETEN	DETENTION OFFICER	GUZMAN,CRISTHYAN	45,248	FR
141	SHERIFFDETEN	DETENTION OFFICER	GUZMAN,LUIS ENRIQUE	32,160	FR
142	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,ELEAZAR	52,380	FR
143	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,MARCO A.	45,248	FR
144	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,MIGUEL A.	45,248	FR
145	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,ROBERTO C.	32,160	FR
146	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,SANDRA	52,380	FR
147	SHERIFFDETEN	DETENTION OFFICER	HERRERA,EDUARDO NAVA JR.	52,380	FR
148	SHERIFFDETEN	DETENTION OFFICER	HERRERA,JORGE LUIS	49,886	FR
149	SHERIFFDETEN	DETENTION OFFICER	HILL,ROBERT W	52,380	FR
150	SHERIFFDETEN	DETENTION OFFICER	HOOPER,MARISELA D.	33,768	FR
151	SHERIFFDETEN	DETENTION OFFICER	HUERTA,FABIAN A.	37,226	FR
152	SHERIFFDETEN	DETENTION OFFICER	IBARRA,AIDA P	41,041	FR
153	SHERIFFDETEN	DETENTION OFFICER	IBARRA,JESSE	32,160	FR
154	SHERIFFDETEN	DETENTION OFFICER	IBARRA,JUAN	32,160	FR
155	SHERIFFDETEN	DETENTION OFFICER	JAQUEZ,IRENE	47,511	FR
156	SHERIFFDETEN	DETENTION OFFICER	JORDAN,ELIZABETH M.	43,093	FR
157	SHERIFFDETEN	DETENTION OFFICER	JUAREZ,STEVEN	45,248	FR
158	SHERIFFDETEN	DETENTION OFFICER	LACKEY,GILBERT JOHN	32,160	FR
159	SHERIFFDETEN	DETENTION OFFICER	LARA,BERTHA A.	52,380	FR
160	SHERIFFDETEN	DETENTION OFFICER	LARA,JOSE JR.	49,886	FR
161	SHERIFFDETEN	DETENTION OFFICER	LEOS,JOSE L.	47,511	FR
162	SHERIFFDETEN	DETENTION OFFICER	LERMA,JOSE DOMINGO	32,160	FR
163	SHERIFFDETEN	DETENTION OFFICER	LEYVA,LUCINA	52,380	FR
164	SHERIFFDETEN	DETENTION OFFICER	LEYVA,SARAH	45,248	FR
165	SHERIFFDETEN	DETENTION OFFICER	LIGGINS,RODOLFO	52,380	FR
166	SHERIFFDETEN	DETENTION OFFICER	LIZALDE,MANUEL L.	47,511	FR
167	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,ARMANDO JR.	49,886	FR
168	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,HECTOR M	37,226	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
169	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,MARGIE JOSEFINA	33,768	FR
170	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,MARIO E.	39,087	FR
171	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,ROSIE A.	52,380	FR
172	SHERIFFDETEN	DETENTION OFFICER	LOZA,DANIEL	32,160	FR
173	SHERIFFDETEN	DETENTION OFFICER	LOZANO,ESTEBAN	43,093	FR
174	SHERIFFDETEN	DETENTION OFFICER	LUNA,FERNANDO	52,380	FR
175	SHERIFFDETEN	DETENTION OFFICER	MACIAS,JUAN M.	35,456	FR
176	SHERIFFDETEN	DETENTION OFFICER	MACIAS,MARIA LUZ	52,380	FR
177	SHERIFFDETEN	DETENTION OFFICER	MACIAS,ROSA I.	39,087	FR
178	SHERIFFDETEN	DETENTION OFFICER	MAJERCZYK,PATRICIA D.	52,380	FR
179	SHERIFFDETEN	DETENTION OFFICER	MARRERO,VIRGINIA	45,248	FR
180	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,CATHERINE	52,380	FR
181	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,JEANNIE J.	39,087	FR
182	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,MANUEL J.	43,093	FR
183	SHERIFFDETEN	DETENTION OFFICER	MATA,EDUARDO	52,380	FR
184	SHERIFFDETEN	DETENTION OFFICER	MEDINA,ADRIAN A.	32,160	FR
185	SHERIFFDETEN	DETENTION OFFICER	MELLENDEZ,ROBERTO	43,093	FR
186	SHERIFFDETEN	DETENTION OFFICER	MENA,ROBERT	45,248	FR
187	SHERIFFDETEN	DETENTION OFFICER	MENCHACA,JESUS R.	52,380	FR
188	SHERIFFDETEN	DETENTION OFFICER	MENDOZA,JUAN C.	47,511	FR
189	SHERIFFDETEN	DETENTION OFFICER	MIKE,JAMES E.	52,380	FR
190	SHERIFFDETEN	DETENTION OFFICER	MIRANDA,PRISCILLA M.	33,768	FR
191	SHERIFFDETEN	DETENTION OFFICER	MOFFATT,JOSE M.	52,380	FR
192	SHERIFFDETEN	DETENTION OFFICER	MONCLOVA,JOSE A.	32,160	FR
193	SHERIFFDETEN	DETENTION OFFICER	MONSIVAIS,JORGE L.	49,886	FR
194	SHERIFFDETEN	DETENTION OFFICER	MONTES,LUIS E.	52,380	FR
195	SHERIFFDETEN	DETENTION OFFICER	MONTEZ,VICTOR ANTHONY	32,160	FR
196	SHERIFFDETEN	DETENTION OFFICER	MOORE,LEEDONAL	49,886	FR
197	SHERIFFDETEN	DETENTION OFFICER	MORA,PEDRO REYES	52,380	FR
198	SHERIFFDETEN	DETENTION OFFICER	MORALES,JOSE F.	45,248	FR
199	SHERIFFDETEN	DETENTION OFFICER	MORALES,LORENZO A.	32,160	FR
200	SHERIFFDETEN	DETENTION OFFICER	MUNOZ,EULOGIO	52,380	FR
201	SHERIFFDETEN	DETENTION OFFICER	NAVARRETE,MAYRA	47,511	FR
202	SHERIFFDETEN	DETENTION OFFICER	NAVARRETE,OBED K.	32,160	FR
203	SHERIFFDETEN	DETENTION OFFICER	NAYLOR,JESUS	52,380	FR
204	SHERIFFDETEN	DETENTION OFFICER	OLIVA,RACHEL	47,511	FR
205	SHERIFFDETEN	DETENTION OFFICER	OLMSTEAD,JAMEY	52,380	FR
206	SHERIFFDETEN	DETENTION OFFICER	OPHORD,CURVEN W.	43,093	FR
207	SHERIFFDETEN	DETENTION OFFICER	OROPEZA,CESAR	33,768	FR
208	SHERIFFDETEN	DETENTION OFFICER	ORTEGA,JOSE L.	49,886	FR
209	SHERIFFDETEN	DETENTION OFFICER	ORTIZ,LUIS A	43,093	FR
210	SHERIFFDETEN	DETENTION OFFICER	OSTRENGA,ALMA A.	33,768	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
211	SHERIFFDETEN	DETENTION OFFICER	PACHECO,JOSE A. JR.	35,456	FR
212	SHERIFFDETEN	DETENTION OFFICER	PADILLA,CESAR	47,511	FR
213	SHERIFFDETEN	DETENTION OFFICER	PARGA,VICTOR M.	35,456	FR
214	SHERIFFDETEN	DETENTION OFFICER	PARKS,THOMAS E.	52,380	FR
215	SHERIFFDETEN	DETENTION OFFICER	PARRA,ANTHONY	39,087	FR
216	SHERIFFDETEN	DETENTION OFFICER	PEARSON,RAUL	39,087	FR
217	SHERIFFDETEN	DETENTION OFFICER	PEDROZA,JOSE R.	52,380	FR
218	SHERIFFDETEN	DETENTION OFFICER	PENA,PETER	52,380	FR
219	SHERIFFDETEN	DETENTION OFFICER	PEREZ,CAROLINA	37,226	FR
220	SHERIFFDETEN	DETENTION OFFICER	PEREZ,CINDY B.	45,248	FR
221	SHERIFFDETEN	DETENTION OFFICER	PEREZ,JUAN I.	52,380	FR
222	SHERIFFDETEN	DETENTION OFFICER	PEREZ,MOISES	47,511	FR
223	SHERIFFDETEN	DETENTION OFFICER	PEREZ,MONICA V.	35,456	FR
224	SHERIFFDETEN	DETENTION OFFICER	PERRY,DONALD R.	47,511	FR
225	SHERIFFDETEN	DETENTION OFFICER	PINA JR.,EFRAIN B.	37,226	FR
226	SHERIFFDETEN	DETENTION OFFICER	PINEIRA,PAUL	52,380	FR
227	SHERIFFDETEN	DETENTION OFFICER	PINON,GILBERT	52,380	FR
228	SHERIFFDETEN	DETENTION OFFICER	PONCE,JOSE L	52,380	FR
229	SHERIFFDETEN	DETENTION OFFICER	QUINONEZ,CESAR F.	45,248	FR
230	SHERIFFDETEN	DETENTION OFFICER	RADA,ROBERTO	33,768	FR
231	SHERIFFDETEN	DETENTION OFFICER	RAEL,DANIELE M.	39,087	FR
232	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,ENRIQUE	47,511	FR
233	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,JOSEFINA	33,768	FR
234	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,MELINDA	52,380	FR
235	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,RICHARD JR.	49,886	FR
236	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,SAMUEL	52,380	FR
237	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ,VICTOR	37,226	FR
238	SHERIFFDETEN	DETENTION OFFICER	RAMOS,ELVIA	41,041	FR
239	SHERIFFDETEN	DETENTION OFFICER	REDELF,ARTHUR H.	49,886	FR
240	SHERIFFDETEN	DETENTION OFFICER	REYES,DIEGO ELIAS	32,160	FR
241	SHERIFFDETEN	DETENTION OFFICER	REYES,MANUEL G.	32,160	FR
242	SHERIFFDETEN	DETENTION OFFICER	REYES,MICHAEL R.	41,041	FR
243	SHERIFFDETEN	DETENTION OFFICER	REYES,MIGUEL A.	37,226	FR
244	SHERIFFDETEN	DETENTION OFFICER	REZA,ROY R.	37,226	FR
245	SHERIFFDETEN	DETENTION OFFICER	RILLO,CHRIS	32,160	FR
246	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,EDUARDO	43,093	FR
247	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,JOHNNY	52,380	FR
248	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,JOSEPH G.	47,511	FR
249	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,KARLOZ K.	35,456	FR
250	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,MYRNA O.	37,226	FR
251	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,NADIAH N.	33,768	FR
252	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,ROBERTO	52,380	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
253	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ, TONY	39,087	FR
254	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ, YVETTE	49,886	FR
255	SHERIFFDETEN	DETENTION OFFICER	RUBIO, KARLA	45,248	FR
256	SHERIFFDETEN	DETENTION OFFICER	RUIZ, JUAN M.	52,380	FR
257	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ, BENJAMIN	52,380	FR
258	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ, CARLOS	52,380	FR
259	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ, DEBBIE G.	45,248	FR
260	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ, ELIZABETH	32,160	FR
261	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ, MIGUEL ANGEL	32,160	FR
262	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ, RAMON M.	52,380	FR
263	SHERIFFDETEN	DETENTION OFFICER	SERRANO, ALEXANDER	37,226	FR
264	SHERIFFDETEN	DETENTION OFFICER	SHAHER, JOHN	52,380	FR
265	SHERIFFDETEN	DETENTION OFFICER	SINGH, CHRISTOPHER	47,511	FR
266	SHERIFFDETEN	DETENTION OFFICER	SOLANO, ARMANDO	32,160	FR
267	SHERIFFDETEN	DETENTION OFFICER	SOLANO, CYNTHIA ANNE	33,768	FR
268	SHERIFFDETEN	DETENTION OFFICER	SUSTAITA, EDWARD	49,886	FR
269	SHERIFFDETEN	DETENTION OFFICER	TAME, SYLVIA	52,380	FR
270	SHERIFFDETEN	DETENTION OFFICER	TELLES, PRISCILLA A.	52,380	FR
271	SHERIFFDETEN	DETENTION OFFICER	TORRES, OSCAR	47,511	FR
272	SHERIFFDETEN	DETENTION OFFICER	TOYOSIMA, ERIK	49,886	FR
273	SHERIFFDETEN	DETENTION OFFICER	TRUAX, MICHAEL J	43,093	FR
274	SHERIFFDETEN	DETENTION OFFICER	ULLOA, DAVID A.	33,768	FR
275	SHERIFFDETEN	DETENTION OFFICER	VALENCIA, CARLOS I.	32,160	FR
276	SHERIFFDETEN	DETENTION OFFICER	VALENCIA, OSCAR	52,380	FR
277	SHERIFFDETEN	DETENTION OFFICER	VALENZUELA, KEREN RUBY	43,093	FR
278	SHERIFFDETEN	DETENTION OFFICER	VALLE, ELIZABETH L.	49,886	FR
279	SHERIFFDETEN	DETENTION OFFICER	VALLES, JACOB R.	32,160	FR
280	SHERIFFDETEN	DETENTION OFFICER	VARELA, DAVID	47,511	FR
281	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ, DAVID	49,886	FR
282	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ, DAVID R	41,041	FR
283	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ, VICTOR	52,380	FR
284	SHERIFFDETEN	DETENTION OFFICER	VEGA, JUAN J.	47,511	FR
285	SHERIFFDETEN	DETENTION OFFICER	VILLALOBOS, RICARDO M.	52,380	FR
286	SHERIFFDETEN	DETENTION OFFICER	VILLANUEVA, DAVID	33,768	FR
287	SHERIFFDETEN	DETENTION OFFICER	WALKER, ANTHONY A	41,041	FR
288	SHERIFFDETEN	DETENTION OFFICER	WASHINGTON, KEVIN BERNARD	32,160	FR
289	SHERIFFDETEN	DETENTION OFFICER	WASICKI, BARBARA A	52,380	FR
290	SHERIFFDETEN	DETENTION OFFICER	WEST, EDDIE	52,380	FR
291	SHERIFFDETEN	DETENTION OFFICER	WRIGHT, ANDRE RAYMONE	33,768	FR
292	SHERIFFDETEN	DETENTION OFFICER	ZAMUDIO, BULMARO	33,768	FR
293	SHERIFFDETEN	DETENTION OFFICER	ZARAGOSA, ELOY G.	35,456	FR
294	SHERIFFDETEN	DETENTION OFFICER	ZAVALA, ERIC	35,456	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
295	SHERIFFDETEN	DETENTION OFFICER	ZUBIA,VANESSA	37,226	FR
296	SHERIFFDETEN	DETENTION OFFICER	<i>VACANT (filled by O. Gamero--JAILA)</i>	43,093	FR
297	SHERIFFDETEN	DETENTION OFFICER	<i>VACANT (filled by L. Trevino--JAILA)</i>	52,380	FR
298	SHERIFFDETEN	DETENTION OFFICER	<i>VACANT</i>	32,160	FR
299	SHERIFFDETEN	DETENTION OFFICER	<i>VACANT</i>	32,160	FR
300	SHERIFFDETEN	DETENTION SERGEANT	ARRIAGA,ANTONIO	68,079	FR
301	SHERIFFDETEN	DETENTION SERGEANT	BEADLE,ROBERT J.	68,079	FR
302	SHERIFFDETEN	DETENTION SERGEANT	CALDERON,ROBERTO A.	68,079	FR
303	SHERIFFDETEN	DETENTION SERGEANT	GARCIA,OMAR	58,809	FR
304	SHERIFFDETEN	DETENTION SERGEANT	GUEVARA,LUCIO	68,079	FR
305	SHERIFFDETEN	DETENTION SERGEANT	LEEDOM,JEFFREY C.	68,079	FR
306	SHERIFFDETEN	DETENTION SERGEANT	MCGUIRE,MARIE	68,079	FR
307	SHERIFFDETEN	DETENTION SERGEANT	NAVAR,JOHN M.	53,342	FR
308	SHERIFFDETEN	DETENTION SERGEANT	RAMIREZ,ROBERT J.	64,837	FR
309	SHERIFFDETEN	DETENTION SERGEANT	SAVAGE,SULENA HOPE	61,749	FR
310	SHERIFFDETEN	DETENTION SERGEANT	SIMMON,LARRY	68,079	FR
311	SHERIFFDETEN	DIRECTOR-B.I.T.S. (SO)	NAVARRO,MIGUEL L.	86,247	FR
312	SHERIFFDETEN	ELECTRONIC SYS.SPEC.(SO)	GRAEFE,HORST	52,159	FR
313	SHERIFFDETEN	FLOOR CONTROL OFFICER	AGUILAR,RICARDO	60,638	FR
314	SHERIFFDETEN	FLOOR CONTROL OFFICER	ANAYA,LEE A	41,042	FR
315	SHERIFFDETEN	FLOOR CONTROL OFFICER	BATES,LEROY JR.	49,887	FR
316	SHERIFFDETEN	FLOOR CONTROL OFFICER	BELL,MARVIN V	60,638	FR
317	SHERIFFDETEN	FLOOR CONTROL OFFICER	CONTRERAS,CHRISTOPHER	52,381	FR
318	SHERIFFDETEN	FLOOR CONTROL OFFICER	CORONEL,JOSE L.	57,750	FR
319	SHERIFFDETEN	FLOOR CONTROL OFFICER	COVINGTON,RONNITA L.	60,638	FR
320	SHERIFFDETEN	FLOOR CONTROL OFFICER	ELIAS,JESUS	43,094	FR
321	SHERIFFDETEN	FLOOR CONTROL OFFICER	FEARS,CHRISTOPHER G.	60,638	FR
322	SHERIFFDETEN	FLOOR CONTROL OFFICER	FIGUEROA,JOSE	60,638	FR
323	SHERIFFDETEN	FLOOR CONTROL OFFICER	FLYNN,ROBERT L.	55,000	FR
324	SHERIFFDETEN	FLOOR CONTROL OFFICER	GARBER,CHARLES R.	47,511	FR
325	SHERIFFDETEN	FLOOR CONTROL OFFICER	GARCIA,ADALBERTO	60,638	FR
326	SHERIFFDETEN	FLOOR CONTROL OFFICER	GIBSON,GRACE	60,638	FR
327	SHERIFFDETEN	FLOOR CONTROL OFFICER	HERNANDEZ,SERGIO	41,042	FR
328	SHERIFFDETEN	FLOOR CONTROL OFFICER	HERRERA,JOSE L.	60,638	FR
329	SHERIFFDETEN	FLOOR CONTROL OFFICER	HINOJOSA,MARTIN	60,638	FR
330	SHERIFFDETEN	FLOOR CONTROL OFFICER	HOUSTON,BRIAN K	60,638	FR
331	SHERIFFDETEN	FLOOR CONTROL OFFICER	KAMINSKI,ROBERT J.	45,249	FR
332	SHERIFFDETEN	FLOOR CONTROL OFFICER	LEGARRETTA,ROBERT	60,638	FR
333	SHERIFFDETEN	FLOOR CONTROL OFFICER	MATA,DANNY	55,000	FR
334	SHERIFFDETEN	FLOOR CONTROL OFFICER	MCCRANIE,ADRIANA	60,638	FR
335	SHERIFFDETEN	FLOOR CONTROL OFFICER	MCCRANIE,ALBERT L.	57,750	FR
336	SHERIFFDETEN	FLOOR CONTROL OFFICER	MEDINA,JOSEPH M.	47,511	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
337	SHERIFFDETEN	FLOOR CONTROL OFFICER	MOLINAR,GERARDO	60,638	FR
338	SHERIFFDETEN	FLOOR CONTROL OFFICER	MUNOZ,DAVID ADAM	60,638	FR
339	SHERIFFDETEN	FLOOR CONTROL OFFICER	NEWSOME,LYDIA	60,638	FR
340	SHERIFFDETEN	FLOOR CONTROL OFFICER	ORTEGA,MOISES	57,750	FR
341	SHERIFFDETEN	FLOOR CONTROL OFFICER	PINA,JOSE L.	60,638	FR
342	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,JOSE A.	55,000	FR
343	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,PEDRO	45,249	FR
344	SHERIFFDETEN	FLOOR CONTROL OFFICER	RANSOM,WILEY	55,000	FR
345	SHERIFFDETEN	FLOOR CONTROL OFFICER	REYES,JAIME	60,638	FR
346	SHERIFFDETEN	FLOOR CONTROL OFFICER	RODRIGUEZ,CESAR O.	55,000	FR
347	SHERIFFDETEN	FLOOR CONTROL OFFICER	ROMERO,MONICA	60,638	FR
348	SHERIFFDETEN	FLOOR CONTROL OFFICER	ROMERO,SCOTT	60,638	FR
349	SHERIFFDETEN	FLOOR CONTROL OFFICER	ROSALES,RICHARD D	60,638	FR
350	SHERIFFDETEN	FLOOR CONTROL OFFICER	SANCHEZ,GORDON	60,638	FR
351	SHERIFFDETEN	FLOOR CONTROL OFFICER	SILERIO,MARTIN	60,638	FR
352	SHERIFFDETEN	FLOOR CONTROL OFFICER	STEMSRUD,ALLEN K.	60,638	FR
353	SHERIFFDETEN	FLOOR CONTROL OFFICER	VALLEJO,BERTHA P.	60,638	FR
354	SHERIFFDETEN	FLOOR CONTROL OFFICER	VILLASANA,ARMANDO	47,511	FR
355	SHERIFFDETEN	FLOOR CONTROL OFFICER	WARD,CHRISTOPHER L.	43,094	FR
356	SHERIFFDETEN	FLOOR CONTROL OFFICER	WILKINSON,WILLIAM J.	60,638	FR
357	SHERIFFDETEN	FLOOR CONTROL OFFICER	WILLIAMS,TODD W.	55,000	FR
358	SHERIFFDETEN	FLOOR CONTROL OFFICER	VACANT	39,088	FR
359	SHERIFFDETEN	FLOOR CONTROL OFFICER	VACANT	39,088	FR
360	SHERIFFDETEN	FOOD SERVICE DIR. (SO)	ULLOA,JESUS JOSE JR.	51,187	FR
361	SHERIFFDETEN	FOOD SERVICE LEADER	TINOCO,LETICIA	35,680	FR
362	SHERIFFDETEN	FOOD SERVICE LEADER	WOODS,DARIA S.	39,050	FR
363	SHERIFFDETEN	MAINT TECH (SO)	CASTANEDA,JESUS	39,050	FR
364	SHERIFFDETEN	MAINT TECH (SO)	DAVILA,JESUS DANIEL	30,064	FR
365	SHERIFFDETEN	MAINT TECH (SO)	DOW,LAWRENCE G.	34,557	FR
366	SHERIFFDETEN	MAINT TECH (SO)	GOVEA,SALVADOR	32,311	FR
367	SHERIFFDETEN	MAINT TECH (SO)	HERNANDEZ,SANTOS E.	39,050	FR
368	SHERIFFDETEN	MAINT TECH (SO)	KIMPEL,ROBERT L.	39,050	FR
369	SHERIFFDETEN	MAINT TECH (SO)	LANDIN,ROBERT	39,050	FR
370	SHERIFFDETEN	MAINT TECH (SO)	MARTINEZ,FLAVIO	39,050	FR
371	SHERIFFDETEN	MAINT TECH (SO)	PEREZ,RAMON A	36,803	FR
372	SHERIFFDETEN	MAINT TECH (SO)	SANCHEZ,JOSE A.	39,050	FR
373	SHERIFFDETEN	MAINT.ELECT.TECH.(SO)	SALOMON,JESUS M.	36,803	FR
374	SHERIFFDETEN	MAINTENANCE FOREMAN (SO)	AVILA,GERARDO	58,892	FR
375	SHERIFFDETEN	PROCUREMENT&INDGCY.SPEC.	SOTO,MARIA DELURDES	33,956	FR
376	SHERIFFDETEN	SECRETARY (SO)	SALAZAR,VERONICA	26,979	FR
377	SHERIFFDETEN	SUPPLY CLERK (SO)	MEDINA,NANCY	26,979	FR
378	SHERIFFDETEN	SUPRV.BKKPR/CASH.(SO)	ENRIQUEZ,BLANCA ARACELI	51,642	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
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SHERIFFDETEN Total \$17,115,005

EFFECTIVE

DATE ACTION

1/1/10 30 NEW POSITIONS

PERSONNEL CHANGES, FISCAL YEAR 2010

V A C A N T

DETENTION OFFICER

\$690,204 F R

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFF/JAILA	BAKER	GARCIA,GERARDO	\$37,927	FR
2	SHERIFF/JAILA	BAKER	SWEED,MARY A.	32,311	FR
3	SHERIFF/JAILA	BUDGET CLERK (SO)	ELIAS, THERESA M.	23,582	FR
4	SHERIFF/JAILA	BUDGET CLERK (SO)	MORENO, MARIA DE LA LUZ	29,527	FR
5	SHERIFF/JAILA	CASHIER SHERIFF	CASTRO, BELINDA O.	29,527	FR
6	SHERIFF/JAILA	CASHIER SHERIFF	CORRAL, LAURA ESCOBEDO	27,829	FR
7	SHERIFF/JAILA	CASHIER SHERIFF	NAJERA, ELENA C.	29,527	FR
8	SHERIFF/JAILA	CASHIER SHERIFF	WILSON, ROBERT	29,527	FR
9	SHERIFF/JAILA	CLERK (SO)	ALVARADO, REBECA	26,501	FR
10	SHERIFF/JAILA	CLERK (SO)	BAUTISTA, DELIA S.	24,214	FR
11	SHERIFF/JAILA	CLERK (SO)	CALVILLO, CLAUDIA I.	22,690	FR
12	SHERIFF/JAILA	CLERK (SO)	MORALES, PATRICIA	20,404	FR
13	SHERIFF/JAILA	CLERK (SO)	RENKEN, TANJA	21,166	FR
14	SHERIFF/JAILA	COMMANDER	<i>V A C A N T (filled by A. Colorado--JAILA)</i>	93,572	FR
15	SHERIFF/JAILA	COMMANDER	<i>V A C A N T</i>	93,572	FR
16	SHERIFF/JAILA	COOK	DAVILA, FIDEL	30,049	FR
17	SHERIFF/JAILA	COOK	LAWSON, JUANITA P.	27,119	FR
18	SHERIFF/JAILA	COOK	LINARES, GABRIELA ISELA	26,143	FR
19	SHERIFF/JAILA	COOK	SEGURA, GERARDO	27,119	FR
20	SHERIFF/JAILA	COOK	VEGA, GRACIELA	28,096	FR
21	SHERIFF/JAILA	COOK	<i>V A C A N T</i>	26,143	FR
22	SHERIFF/JAILA	CT. COORD./DATA ENTRY(SO)	GARZA, LORENA GUADALUPE	28,678	FR
23	SHERIFF/JAILA	CT. COORD./DATA ENTRY(SO)	GIBBS, LINDA A.	24,432	FR
24	SHERIFF/JAILA	CT. COORD./DATA ENTRY(SO)	GREER, LAURA	26,130	FR
25	SHERIFF/JAILA	CT. COORD./DATA ENTRY(SO)	NARCIZO, MONICA R.	28,678	FR
26	SHERIFF/JAILA	DETENTION LIEUTENANT	HEBEKER, MICHAELA	74,091	FR
27	SHERIFF/JAILA	DETENTION LIEUTENANT	HUNT, DEL R.	77,795	FR
28	SHERIFF/JAILA	DETENTION LIEUTENANT	JONES, CHRISTINE E.	70,564	FR
29	SHERIFF/JAILA	DETENTION LIEUTENANT	LOYDA, ARTHUR H	77,795	FR
30	SHERIFF/JAILA	DETENTION LIEUTENANT	ROWEN, HAROLD	77,795	FR
31	SHERIFF/JAILA	DETENTION OFFICER	ACEVEDO, OSCAR	33,768	FR
32	SHERIFF/JAILA	DETENTION OFFICER	ACOSTA-URIAS, BENJAMIN	32,160	FR
33	SHERIFF/JAILA	DETENTION OFFICER	ACOSTA, FRANCISCO	35,456	FR
34	SHERIFF/JAILA	DETENTION OFFICER	AGUILAR, FERNANDO	41,041	FR
35	SHERIFF/JAILA	DETENTION OFFICER	ALMERALLA III, ALEJANDRO	39,087	FR
36	SHERIFF/JAILA	DETENTION OFFICER	ALONSO, VICTOR D	41,041	FR
37	SHERIFF/JAILA	DETENTION OFFICER	ALVARADO, RICARDO A.	37,226	FR
38	SHERIFF/JAILA	DETENTION OFFICER	ALVAREZ, OSVALDO	52,380	FR
39	SHERIFF/JAILA	DETENTION OFFICER	ALVILLAR, JORGE	33,768	FR
40	SHERIFF/JAILA	DETENTION OFFICER	ANAYA, JUAN A.	37,226	FR
41	SHERIFF/JAILA	DETENTION OFFICER	ANCHONDO, JESSE	33,768	FR
42	SHERIFF/JAILA	DETENTION OFFICER	AVALOS, HIPOLITO	37,226	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	SHERIFF/JAILA	DETENTION OFFICER	AVINA, OSCAR A.	33,768	FR
44	SHERIFF/JAILA	DETENTION OFFICER	BAGLEY, MICHAEL A.	52,380	FR
45	SHERIFF/JAILA	DETENTION OFFICER	BAKER, ANDREW PATRICK	35,456	FR
46	SHERIFF/JAILA	DETENTION OFFICER	BALCAZAR, MICHAEL	49,886	FR
47	SHERIFF/JAILA	DETENTION OFFICER	BANDA, LUIS	47,511	FR
48	SHERIFF/JAILA	DETENTION OFFICER	BAXTER, STEPHEN J.	47,511	FR
49	SHERIFF/JAILA	DETENTION OFFICER	BELTRAN, ROBERTO C.	49,886	FR
50	SHERIFF/JAILA	DETENTION OFFICER	BETANCOURT, ADRIAN A.	43,093	FR
51	SHERIFF/JAILA	DETENTION OFFICER	BRYANT, CARL	47,511	FR
52	SHERIFF/JAILA	DETENTION OFFICER	CAMACHO, SERGIO E.	49,886	FR
53	SHERIFF/JAILA	DETENTION OFFICER	CANDELARIA, RICARDO G.	49,886	FR
54	SHERIFF/JAILA	DETENTION OFFICER	CANO, MICHAEL	45,248	FR
55	SHERIFF/JAILA	DETENTION OFFICER	CARPIO, ESTEVAN	49,886	FR
56	SHERIFF/JAILA	DETENTION OFFICER	CARREJO, FRANCISCO	47,511	FR
57	SHERIFF/JAILA	DETENTION OFFICER	CARREON, ROGER	52,380	FR
58	SHERIFF/JAILA	DETENTION OFFICER	CARRETO, JOE	47,511	FR
59	SHERIFF/JAILA	DETENTION OFFICER	CARRILLO, ROBERT A.	33,768	FR
60	SHERIFF/JAILA	DETENTION OFFICER	CARRIZALES, JOSE JR.	47,511	FR
61	SHERIFF/JAILA	DETENTION OFFICER	CASTRO, ROLANDO	32,160	FR
62	SHERIFF/JAILA	DETENTION OFFICER	CATALDI, DAVID J.	45,248	FR
63	SHERIFF/JAILA	DETENTION OFFICER	CEDILLO, RALPH JR.	49,886	FR
64	SHERIFF/JAILA	DETENTION OFFICER	CEJA, MANUEL JR.	37,226	FR
65	SHERIFF/JAILA	DETENTION OFFICER	CERVANTES, JUAN	52,380	FR
66	SHERIFF/JAILA	DETENTION OFFICER	CERVANTES, STEVE	35,456	FR
67	SHERIFF/JAILA	DETENTION OFFICER	CHACON, JORGE L.	35,456	FR
68	SHERIFF/JAILA	DETENTION OFFICER	CHAVEZ, MARC ANTHONY	35,456	FR
69	SHERIFF/JAILA	DETENTION OFFICER	CHAVEZ, RICARDO	39,087	FR
70	SHERIFF/JAILA	DETENTION OFFICER	COHEN, STEPHEN J.	47,511	FR
71	SHERIFF/JAILA	DETENTION OFFICER	CORDERO, RAFAEL E.	45,248	FR
72	SHERIFF/JAILA	DETENTION OFFICER	CORDOVA, CHRISTOPHER W.	43,093	FR
73	SHERIFF/JAILA	DETENTION OFFICER	CORREA, GABRIEL	33,768	FR
74	SHERIFF/JAILA	DETENTION OFFICER	COWEN, BRIAN P.	32,160	FR
75	SHERIFF/JAILA	DETENTION OFFICER	DE LA ROSA, FRANCISCO J. JR.	52,380	FR
76	SHERIFF/JAILA	DETENTION OFFICER	DELAO, JOSE	33,768	FR
77	SHERIFF/JAILA	DETENTION OFFICER	DELGADO, JAVIER L.	43,093	FR
78	SHERIFF/JAILA	DETENTION OFFICER	DOMINGUEZ, CESAR	32,160	FR
79	SHERIFF/JAILA	DETENTION OFFICER	DOMINGUEZ, JOSE D.	45,248	FR
80	SHERIFF/JAILA	DETENTION OFFICER	DOMINGUEZ, LUIS	33,768	FR
81	SHERIFF/JAILA	DETENTION OFFICER	DURAN, JAIME RENE	33,768	FR
82	SHERIFF/JAILA	DETENTION OFFICER	ESPARZA, JOSE M.	33,768	FR
83	SHERIFF/JAILA	DETENTION OFFICER	ESTRADA, EDGAR J.	43,093	FR
84	SHERIFF/JAILA	DETENTION OFFICER	ESTRADA, LEONEL C.	52,380	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
85	SHERIFF/JAILA	DETENTION OFFICER	FARAONE,PETER C.	45,248	FR
86	SHERIFF/JAILA	DETENTION OFFICER	FLINT,STEVEN J.	32,160	FR
87	SHERIFF/JAILA	DETENTION OFFICER	FLORES,MICHAEL J.	35,456	FR
88	SHERIFF/JAILA	DETENTION OFFICER	FRANCO,CARLOS	52,380	FR
89	SHERIFF/JAILA	DETENTION OFFICER	GALINDO,JOSEPH	37,226	FR
90	SHERIFF/JAILA	DETENTION OFFICER	GAMINO,GABRIEL R	41,041	FR
91	SHERIFF/JAILA	DETENTION OFFICER	GANDARA,EDRICARDO J.	52,380	FR
92	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,ALBERTO	33,768	FR
93	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,ALONSO	35,456	FR
94	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,IVAN J.	32,160	FR
95	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,JUAN J.	47,511	FR
96	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,ROBERTO	47,511	FR
97	SHERIFF/JAILA	DETENTION OFFICER	GARDEA,ALEJANDRO M.	33,768	FR
98	SHERIFF/JAILA	DETENTION OFFICER	GARDEA,RICHARD SR.	35,456	FR
99	SHERIFF/JAILA	DETENTION OFFICER	GARIBAY,JESUS CARLOS	37,226	FR
100	SHERIFF/JAILA	DETENTION OFFICER	GARZA,MIGUEL J.	43,093	FR
101	SHERIFF/JAILA	DETENTION OFFICER	GAULDIN,ROBERT L.	43,093	FR
102	SHERIFF/JAILA	DETENTION OFFICER	GAXIOLA,ADALBERTO	52,380	FR
103	SHERIFF/JAILA	DETENTION OFFICER	GENERA,RUBEN	37,226	FR
104	SHERIFF/JAILA	DETENTION OFFICER	GOMEZ,JOAQUIN A.	35,456	FR
105	SHERIFF/JAILA	DETENTION OFFICER	GOMEZ,NICHOLAS	32,160	FR
106	SHERIFF/JAILA	DETENTION OFFICER	GOMEZ,RAUL	49,886	FR
107	SHERIFF/JAILA	DETENTION OFFICER	GONZALES,ADRIAN	35,456	FR
108	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,GUILLERMO	41,041	FR
109	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,JESUS	45,248	FR
110	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,OMAR	41,041	FR
111	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,ROBERT	52,380	FR
112	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,ROBERT JR.	49,886	FR
113	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,RUBEN H	52,380	FR
114	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,SERGIO	33,768	FR
115	SHERIFF/JAILA	DETENTION OFFICER	GRAHAM,LARRY C	41,041	FR
116	SHERIFF/JAILA	DETENTION OFFICER	GUERECASALVADOR	45,248	FR
117	SHERIFF/JAILA	DETENTION OFFICER	GUERRERO,HENRY	52,380	FR
118	SHERIFF/JAILA	DETENTION OFFICER	GUEVARA,AL	52,380	FR
119	SHERIFF/JAILA	DETENTION OFFICER	GUTIERREZ,ARMANDO	49,886	FR
120	SHERIFF/JAILA	DETENTION OFFICER	GUTIERREZ,JOEL	33,768	FR
121	SHERIFF/JAILA	DETENTION OFFICER	GUTIERREZ,MICHAEL P.	32,160	FR
122	SHERIFF/JAILA	DETENTION OFFICER	GUZMAN,JAIME DELFINO	52,380	FR
123	SHERIFF/JAILA	DETENTION OFFICER	HARRISON,CHARLES J.	47,511	FR
124	SHERIFF/JAILA	DETENTION OFFICER	HENRY,DANIEL L.	52,380	FR
125	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,EDGAR A.	52,380	FR
126	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,JOSE	39,087	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
127	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,JOSE S.	43,093	FR
128	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,ROBERTO CARLOS	32,160	FR
129	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,RODRIGO JR.	49,886	FR
130	SHERIFF/JAILA	DETENTION OFFICER	HERRERA,PETER J.	33,768	FR
131	SHERIFF/JAILA	DETENTION OFFICER	HINOJOS,ALFONSO	41,041	FR
132	SHERIFF/JAILA	DETENTION OFFICER	HOLGUIN,JOSE G.	47,511	FR
133	SHERIFF/JAILA	DETENTION OFFICER	HOYT,CHARLES E.	47,511	FR
134	SHERIFF/JAILA	DETENTION OFFICER	HUNTER,THOMAS R.	52,380	FR
135	SHERIFF/JAILA	DETENTION OFFICER	JAQUEZ,ANDRES	52,380	FR
136	SHERIFF/JAILA	DETENTION OFFICER	KRUK,ANDREW JR.	49,886	FR
137	SHERIFF/JAILA	DETENTION OFFICER	LAUTRET,DORIAN	41,041	FR
138	SHERIFF/JAILA	DETENTION OFFICER	LAZCANO,ROBERT	33,768	FR
139	SHERIFF/JAILA	DETENTION OFFICER	LAZO,JAIME	32,160	FR
140	SHERIFF/JAILA	DETENTION OFFICER	LEGARRETTA,RUDY J.	52,380	FR
141	SHERIFF/JAILA	DETENTION OFFICER	LICON,RAMON	45,248	FR
142	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,DANIEL X.	52,380	FR
143	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,EDWARD	33,768	FR
144	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,GABRIEL	33,768	FR
145	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,JULIO C.	43,093	FR
146	SHERIFF/JAILA	DETENTION OFFICER	LOVATO,ROBERT	52,380	FR
147	SHERIFF/JAILA	DETENTION OFFICER	LOVATOS,ADAN	49,886	FR
148	SHERIFF/JAILA	DETENTION OFFICER	LUJAN,RICARDO	49,886	FR
149	SHERIFF/JAILA	DETENTION OFFICER	MACIAS,ARMANDO	41,041	FR
150	SHERIFF/JAILA	DETENTION OFFICER	MACIAS,MATTHEW A.	43,093	FR
151	SHERIFF/JAILA	DETENTION OFFICER	MAGALLANES,SAMIJEL	33,768	FR
152	SHERIFF/JAILA	DETENTION OFFICER	MALAGON,JOSE ALBERTO	33,768	FR
153	SHERIFF/JAILA	DETENTION OFFICER	MARQUEZ,ENRIQUE	52,380	FR
154	SHERIFF/JAILA	DETENTION OFFICER	MARRUFO,JOSE G. JR.	52,380	FR
155	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,DANIEL	52,380	FR
156	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,ERNESTO	41,041	FR
157	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,MICHAEL	43,093	FR
158	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,RICARDO	52,380	FR
159	SHERIFF/JAILA	DETENTION OFFICER	MASCORRO,JOSE A.	47,511	FR
160	SHERIFF/JAILA	DETENTION OFFICER	MATA,JOSE R	41,041	FR
161	SHERIFF/JAILA	DETENTION OFFICER	MAYSONET,EUGENIO	47,511	FR
162	SHERIFF/JAILA	DETENTION OFFICER	MEDINA,HUGO P.	49,886	FR
163	SHERIFF/JAILA	DETENTION OFFICER	MEDRANO,GERARDO	49,886	FR
164	SHERIFF/JAILA	DETENTION OFFICER	MENDEZ,IVAN J.	32,160	FR
165	SHERIFF/JAILA	DETENTION OFFICER	MENDEZ,JUAN M.	47,511	FR
166	SHERIFF/JAILA	DETENTION OFFICER	MIJAREZ,VICENTE	52,380	FR
167	SHERIFF/JAILA	DETENTION OFFICER	MONTELONGO,LUIS A.	33,768	FR
168	SHERIFF/JAILA	DETENTION OFFICER	MORALES,ANDREW M.	33,768	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
169	SHERIFF/JAILA	DETENTION OFFICER	MORALES, DAVID	52,380	FR
170	SHERIFF/JAILA	DETENTION OFFICER	MORALES, JESUS EDUARDO	52,380	FR
171	SHERIFF/JAILA	DETENTION OFFICER	MORALES, REYMUNDO	49,886	FR
172	SHERIFF/JAILA	DETENTION OFFICER	MORENO, JAIME	39,087	FR
173	SHERIFF/JAILA	DETENTION OFFICER	MORENO, RAYMUNDO	52,380	FR
174	SHERIFF/JAILA	DETENTION OFFICER	MORENO, REYNALDO	52,380	FR
175	SHERIFF/JAILA	DETENTION OFFICER	MUELA, GUSTAVO	47,511	FR
176	SHERIFF/JAILA	DETENTION OFFICER	MUNOZ, ANTONIO	52,380	FR
177	SHERIFF/JAILA	DETENTION OFFICER	MUNOZ, CARLOS	33,768	FR
178	SHERIFF/JAILA	DETENTION OFFICER	MUNOZ, JAMES L.	43,093	FR
179	SHERIFF/JAILA	DETENTION OFFICER	NAVARRETE, DANIEL	52,380	FR
180	SHERIFF/JAILA	DETENTION OFFICER	NEVAREZ, AARON JOEL	32,160	FR
181	SHERIFF/JAILA	DETENTION OFFICER	NOYOLA, ADOLFO A.	45,248	FR
182	SHERIFF/JAILA	DETENTION OFFICER	NUNEZ, EUGENE	47,511	FR
183	SHERIFF/JAILA	DETENTION OFFICER	NUNEZ, RODOLFO	33,768	FR
184	SHERIFF/JAILA	DETENTION OFFICER	OLAGUE, ARTURO A.	33,768	FR
185	SHERIFF/JAILA	DETENTION OFFICER	OROZCO, ABEL	47,511	FR
186	SHERIFF/JAILA	DETENTION OFFICER	ORTIZ, EDWARD P.	45,248	FR
187	SHERIFF/JAILA	DETENTION OFFICER	ORTIZ, VICTOR J.	47,511	FR
188	SHERIFF/JAILA	DETENTION OFFICER	PADILLA, MARTIN	43,093	FR
189	SHERIFF/JAILA	DETENTION OFFICER	PARTIDA, JESUS A.	43,093	FR
190	SHERIFF/JAILA	DETENTION OFFICER	PENA, DAVID	52,380	FR
191	SHERIFF/JAILA	DETENTION OFFICER	PEREZ, DANIEL	33,768	FR
192	SHERIFF/JAILA	DETENTION OFFICER	PONCE, ROGELIO E	52,380	FR
193	SHERIFF/JAILA	DETENTION OFFICER	POSTON, JOSEPH GREGORY	32,160	FR
194	SHERIFF/JAILA	DETENTION OFFICER	PRALL, CLARK L	41,041	FR
195	SHERIFF/JAILA	DETENTION OFFICER	QUINN, RICHARD	49,886	FR
196	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ, GUILLERMO	33,768	FR
197	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ, JAVIER	52,380	FR
198	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ, MARTIN	43,093	FR
199	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ, RAUL D.	39,087	FR
200	SHERIFF/JAILA	DETENTION OFFICER	RAMOS, VICTOR	37,226	FR
201	SHERIFF/JAILA	DETENTION OFFICER	RANGEL, JUAN G.	47,511	FR
202	SHERIFF/JAILA	DETENTION OFFICER	REYES, RAUL JR.	49,886	FR
203	SHERIFF/JAILA	DETENTION OFFICER	RIOS, EDUARDO E.	52,380	FR
204	SHERIFF/JAILA	DETENTION OFFICER	RIVERA, JUAN H.	52,380	FR
205	SHERIFF/JAILA	DETENTION OFFICER	RIVERA, RICARDO	33,768	FR
206	SHERIFF/JAILA	DETENTION OFFICER	ROBLES, FERNANDO	45,248	FR
207	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, CESAR A.	49,886	FR
208	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, HECTOR A.	35,456	FR
209	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, JAVIER J.	52,380	FR
210	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, JAVIER O.	43,093	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
211	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, JESUS JR.	49,886	FR
212	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, MARTIN	33,768	FR
213	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, OSCAR E.	37,226	FR
214	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ, REUBEN JOSHUA	32,160	FR
215	SHERIFF/JAILA	DETENTION OFFICER	ROJO, GUADALUPE	39,087	FR
216	SHERIFF/JAILA	DETENTION OFFICER	RUBIO, IGNACIO G	41,041	FR
217	SHERIFF/JAILA	DETENTION OFFICER	RUELAS III, JOSE	37,226	FR
218	SHERIFF/JAILA	DETENTION OFFICER	RUIZ, EDUARDO	45,248	FR
219	SHERIFF/JAILA	DETENTION OFFICER	SALGADO, MERCED	33,768	FR
220	SHERIFF/JAILA	DETENTION OFFICER	SAMANIEGO, SERVANDO	33,768	FR
221	SHERIFF/JAILA	DETENTION OFFICER	SAMS, STEVEN	45,248	FR
222	SHERIFF/JAILA	DETENTION OFFICER	SAMUEL, BERNARD F.	52,380	FR
223	SHERIFF/JAILA	DETENTION OFFICER	SANCHEZ, DANIEL	33,768	FR
224	SHERIFF/JAILA	DETENTION OFFICER	SANCHEZ, ISAAC	32,160	FR
225	SHERIFF/JAILA	DETENTION OFFICER	SANCHEZ, MARIO A.	49,886	FR
226	SHERIFF/JAILA	DETENTION OFFICER	SANDOVAL, LEONEL	32,160	FR
227	SHERIFF/JAILA	DETENTION OFFICER	SARINANA, ALFREDO	52,380	FR
228	SHERIFF/JAILA	DETENTION OFFICER	SAUCEDO, CARLOS P.	47,511	FR
229	SHERIFF/JAILA	DETENTION OFFICER	SAUCEDO, JOSE D.	39,087	FR
230	SHERIFF/JAILA	DETENTION OFFICER	SEGOVIA, RAUL	52,380	FR
231	SHERIFF/JAILA	DETENTION OFFICER	SEPULVEDA, DANIEL	47,511	FR
232	SHERIFF/JAILA	DETENTION OFFICER	SIFUENTES, ANTONIO D.	45,248	FR
233	SHERIFF/JAILA	DETENTION OFFICER	SILVA, CESAR	52,380	FR
234	SHERIFF/JAILA	DETENTION OFFICER	SILVA, DAVID	41,041	FR
235	SHERIFF/JAILA	DETENTION OFFICER	SIMON, CHRISTOPHER M.	45,248	FR
236	SHERIFF/JAILA	DETENTION OFFICER	SORIA, JOSE R	49,886	FR
237	SHERIFF/JAILA	DETENTION OFFICER	SORIANO, JUAN C	37,226	FR
238	SHERIFF/JAILA	DETENTION OFFICER	SOROA, ARMANDO	41,041	FR
239	SHERIFF/JAILA	DETENTION OFFICER	SOTO, FRANCISCO JR.	47,511	FR
240	SHERIFF/JAILA	DETENTION OFFICER	SOTO, SERGIO	49,886	FR
241	SHERIFF/JAILA	DETENTION OFFICER	STOUT, JOHN D.	52,380	FR
242	SHERIFF/JAILA	DETENTION OFFICER	STROWBRIDGE, NATHANIEL L.	43,093	FR
243	SHERIFF/JAILA	DETENTION OFFICER	TAFOYA, NORBERTO C.	32,160	FR
244	SHERIFF/JAILA	DETENTION OFFICER	TORRES, FRANCISCO J.	52,380	FR
245	SHERIFF/JAILA	DETENTION OFFICER	TOVAR, MANUEL	43,093	FR
246	SHERIFF/JAILA	DETENTION OFFICER	TRUJILLO, CHRISTOPHER E.	39,087	FR
247	SHERIFF/JAILA	DETENTION OFFICER	VALLES, MARIO	32,160	FR
248	SHERIFF/JAILA	DETENTION OFFICER	VAQUERA, MIGUEL	49,886	FR
249	SHERIFF/JAILA	DETENTION OFFICER	VASQUEZ, DANIEL JR.	47,511	FR
250	SHERIFF/JAILA	DETENTION OFFICER	VASQUEZ, GUSTAVO	49,886	FR
251	SHERIFF/JAILA	DETENTION OFFICER	VASQUEZ, LUIS C	41,041	FR
252	SHERIFF/JAILA	DETENTION OFFICER	VEGA, HENRY A.	47,511	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
253	SHERIFF/JAILA	DETENTION OFFICER	VIDALEZ,DERRIC JOSHUA	32,160	FR
254	SHERIFF/JAILA	DETENTION OFFICER	WRIGHT,ALVIN R.	52,380	FR
255	SHERIFF/JAILA	DETENTION OFFICER	YBARRA,JERRY	47,511	FR
256	SHERIFF/JAILA	DETENTION OFFICER	ZANKER,ANTHONY M.	52,380	FR
257	SHERIFF/JAILA	DETENTION OFFICER	ZAVALA,EVER	41,041	FR
258	SHERIFF/JAILA	DETENTION SERGEANT	CARMONA,ROGELIO	68,079	FR
259	SHERIFF/JAILA	DETENTION SERGEANT	DORADO,RAUL	68,079	FR
260	SHERIFF/JAILA	DETENTION SERGEANT	ENDE,DONALD F.	61,749	FR
261	SHERIFF/JAILA	DETENTION SERGEANT	LARA,ROSALIO JR.	68,079	FR
262	SHERIFF/JAILA	DETENTION SERGEANT	MALCOLM,FRANCIS G.	68,079	FR
263	SHERIFF/JAILA	DETENTION SERGEANT	OROZCO,RENE CARLOS	68,079	FR
264	SHERIFF/JAILA	DETENTION SERGEANT	QUINN,KEVIN ANTHONY	68,079	FR
265	SHERIFF/JAILA	DETENTION SERGEANT	ROBLES,RICHARD	68,079	FR
266	SHERIFF/JAILA	DETENTION SERGEANT	ROMERO,JESUS	68,079	FR
267	SHERIFF/JAILA	DETENTION SERGEANT	SANTANA,MARIA D.	68,079	FR
268	SHERIFF/JAILA	DETENTION SERGEANT	TELLES,ALBERTO RENE	68,079	FR
269	SHERIFF/JAILA	ELECTRONIC SYS.SPEC.(SO)	SIERRA,HECTOR	42,730	FR
270	SHERIFF/JAILA	FLOOR CONTROL OFFICER	BELL,EDWARD X.	57,750	FR
271	SHERIFF/JAILA	FLOOR CONTROL OFFICER	BROWN,LANCE T.	60,638	FR
272	SHERIFF/JAILA	FLOOR CONTROL OFFICER	CHAVEZ,EDUARDO	60,638	FR
273	SHERIFF/JAILA	FLOOR CONTROL OFFICER	CHAVEZ,JOSE G.	60,638	FR
274	SHERIFF/JAILA	FLOOR CONTROL OFFICER	ESCAMILLA,JAVIER	60,638	FR
275	SHERIFF/JAILA	FLOOR CONTROL OFFICER	ESPARZA,ERNEST N.	60,638	FR
276	SHERIFF/JAILA	FLOOR CONTROL OFFICER	ESPARZA,JOSE M.	60,638	FR
277	SHERIFF/JAILA	FLOOR CONTROL OFFICER	FIGUEROA,GUSTAVO	57,750	FR
278	SHERIFF/JAILA	FLOOR CONTROL OFFICER	FILARSKI,JOHN M.	60,638	FR
279	SHERIFF/JAILA	FLOOR CONTROL OFFICER	GARCIA,ALFONSO JR.	60,638	FR
280	SHERIFF/JAILA	FLOOR CONTROL OFFICER	GENTRY,RONALD W.	57,750	FR
281	SHERIFF/JAILA	FLOOR CONTROL OFFICER	GOMEZ,FERNANDO	57,750	FR
282	SHERIFF/JAILA	FLOOR CONTROL OFFICER	GUTIERREZ,CARLOS	60,638	FR
283	SHERIFF/JAILA	FLOOR CONTROL OFFICER	GUTIERREZ,JASON	55,000	FR
284	SHERIFF/JAILA	FLOOR CONTROL OFFICER	HERNANDEZ,FRANK L.	57,750	FR
285	SHERIFF/JAILA	FLOOR CONTROL OFFICER	HINDLEY,KENNETH J.	57,750	FR
286	SHERIFF/JAILA	FLOOR CONTROL OFFICER	JACKSON,CHRISTOPHER J.	45,249	FR
287	SHERIFF/JAILA	FLOOR CONTROL OFFICER	KINNARD,WILLIAM D	60,638	FR
288	SHERIFF/JAILA	FLOOR CONTROL OFFICER	LEYBA,ANTONIO	60,638	FR
289	SHERIFF/JAILA	FLOOR CONTROL OFFICER	LUNA,JAVIER JR.	60,638	FR
290	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MAGALLANES,GILBERTO	49,887	FR
291	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MARQUEZ,RODOLFO	60,638	FR
292	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MARTINEZ,PETER	60,638	FR
293	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MONAREZ,JOSE T.	57,750	FR
294	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MORENO,MANUEL L.	55,000	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
295	SHERIFF/JAILA	FLOOR CONTROL OFFICER	NADEAU, PETER E.	49,887	FR
296	SHERIFF/JAILA	FLOOR CONTROL OFFICER	NELSON, JAMES A. T.	60,638	FR
297	SHERIFF/JAILA	FLOOR CONTROL OFFICER	ORTEGA, PEDRO	60,638	FR
298	SHERIFF/JAILA	FLOOR CONTROL OFFICER	PENA, JORGE	60,638	FR
299	SHERIFF/JAILA	FLOOR CONTROL OFFICER	RAMIREZ, JOAO R.	52,381	FR
300	SHERIFF/JAILA	FLOOR CONTROL OFFICER	RAMIREZ, MARIO A.	47,511	FR
301	SHERIFF/JAILA	FLOOR CONTROL OFFICER	SAIZ, ANTONIO A.	49,887	FR
302	SHERIFF/JAILA	FLOOR CONTROL OFFICER	SOTO, VALENTIN	55,000	FR
303	SHERIFF/JAILA	FLOOR CONTROL OFFICER	STOKES, JAMES W.	60,638	FR
304	SHERIFF/JAILA	FLOOR CONTROL OFFICER	THORNTON, DAVID B.	60,638	FR
305	SHERIFF/JAILA	FLOOR CONTROL OFFICER	TOBAR, CARL JR.	55,000	FR
306	SHERIFF/JAILA	FLOOR CONTROL OFFICER	VILLEGAS, GEORGE	60,638	FR
307	SHERIFF/JAILA	FLOOR CONTROL OFFICER	VON TWISTERN, ANDREAS	60,638	FR
308	SHERIFF/JAILA	FLOOR CONTROL OFFICER	VACANT	39,088	FR
309	SHERIFF/JAILA	FLOOR CONTROL OFFICER	VACANT	39,088	FR
310	SHERIFF/JAILA	FLOOR CONTROL OFFICER	VACANT	39,088	FR
311	SHERIFF/JAILA	FOOD SERVICE DIR. (SO)	FLORES, JOSE	53,362	FR
312	SHERIFF/JAILA	FOOD SERVICE LEADER	ESPINOSA, MARIA THERESA	36,803	FR
313	SHERIFF/JAILA	FOOD SERVICE LEADER	OWENS, CLIFFORD RAY	39,050	FR
314	SHERIFF/JAILA	FORMS REPROD. TECH. (SO)	VACANT	22,733	FR
315	SHERIFF/JAILA	MAINT TECH (SO)	BUSTILLOS, CONRADO	39,050	FR
316	SHERIFF/JAILA	MAINT TECH (SO)	DELGADILLO, GENARO	30,064	FR
317	SHERIFF/JAILA	MAINT TECH (SO)	HERNANDEZ, JAIME D.	39,050	FR
318	SHERIFF/JAILA	MAINT TECH (SO)	HERRERA, RUBEN	30,064	FR
319	SHERIFF/JAILA	MAINT TECH (SO)	MACIAS, DIONICIO	36,803	FR
320	SHERIFF/JAILA	MAINT TECH (SO)	MALDONADO, ABEL	39,050	FR
321	SHERIFF/JAILA	MAINT TECH (SO)	NAZARIEGA, JAVIER	39,050	FR
322	SHERIFF/JAILA	MAINT TECH (SO)	RAMIREZ, ENRIQUE	32,311	FR
323	SHERIFF/JAILA	MAINT TECH (SO)	TORRES, EDUARDO	35,680	FR
324	SHERIFF/JAILA	MAINT TECH (SO)	VASQUEZ, ALFREDO	30,064	FR
325	SHERIFF/JAILA	MAINT TECH (SO)	VEGA, HUMBERTO	31,187	FR
326	SHERIFF/JAILA	MAINT TECH (SO)	VACANT	30,064	FR
327	SHERIFF/JAILA	MAINTENANCE FOREMAN (SO)	VACANT	45,723	FR
328	SHERIFF/JAILA	SECRETARY (SO)	FLORES, ROSE M.	26,130	FR
329	SHERIFF/JAILA	SUPPLY CLERK (SO)	ENCINIAS, MARIANA SUPO	22,733	FR
330	SHERIFF/JAILA	SUPPLY CLERK (SO)	SIMMONS, ABE LEE	29,527	FR
331	SHERIFF/JAILA	TDCJ COORD. CLERK (SO)	COLLINS, DONALD L.	29,527	FR
				SHERIFF/JAILA Total	
				\$14,810,239	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFLAW	ADMIN-ASSISTANT (SO)	BENDTSEN,CRISTINA	\$34,557	FR
2	SHERIFFLAW	ADMIN-ASSISTANT (SO)	V A C A N T	30,064	FR
3	SHERIFFLAW	ADMIN-SECRETARY (SO)	RAMOS,ZULEMA	33,956	FR
4	SHERIFFLAW	AMVA TECHNICIAN (SO)	CASAS,OFELIA F.	36,803	FR
5	SHERIFFLAW	AMVA TECHNICIAN (SO)	V A C A N T	30,064	FR
6	SHERIFFLAW	AMVA TECHNICIAN (SO)	V A C A N T	30,064	FR
7	SHERIFFLAW	ASST. OFFICE MANAGER	ALMONTE,MARY LOU	39,050	FR
8	SHERIFFLAW	ASST. OFFICE MANAGER	MONTOYA,BLANCA E.	36,803	FR
9	SHERIFFLAW	AUTO MECHANIC (SO)	ARELLANO,JOSE GUSTAVO	39,050	FR
10	SHERIFFLAW	AUTO MECHANIC (SO)	DAVALOS,MARIO	36,803	FR
11	SHERIFFLAW	AUTO MECHANIC (SO)	DURAN,PEDRO A.	39,050	FR
12	SHERIFFLAW	AUTO MECHANIC (SO)	HUHN,TERRY W.	39,050	FR
13	SHERIFFLAW	AUTO MECHANIC (SO)	ORTIZ,LORENZO	36,803	FR
14	SHERIFFLAW	AUTO MECHANIC (SO)	SANDATE,JORGE IVAN	30,064	FR
15	SHERIFFLAW	AUTOMOTIVE PARTS CLK.(SO)	VASQUEZ,TERESA V.	29,527	FR
16	SHERIFFLAW	BUDGET CLERK (SO)	CORRAL,DOLORES	29,527	FR
17	SHERIFFLAW	BUDGET CLERK (SO)	SANCHEZ,MARIA I.	29,527	FR
18	SHERIFFLAW	BUDGET DIRECTOR(SO)	SAMUEL,ROUCHELLION L.	61,184	FR
19	SHERIFFLAW	BUDGET/PROCRMNT.SUPRV.	ESCARZAGA,RICHARD	30,064	FR
20	SHERIFFLAW	CHIEF DEPUTY SHERIFF	AGUILAR,SYLVIA	106,267	FR
21	SHERIFFLAW	CIV.COMM.SPEC./SHF.SUPRV.	DURAN,FRANCIS ANNETTE	51,643	FR
22	SHERIFFLAW	CIV.COMM.SPEC./SHF.SUPRV.	MARTINEZ,ARTURO	51,643	FR
23	SHERIFFLAW	CIV.COMM.SPEC./SHF.SUPRV.	MORENO,LUIS	51,643	FR
24	SHERIFFLAW	CIV.COMM.SPECIALIST SUPRV	PADILLA,JOSEPH A.	59,889	FR
25	SHERIFFLAW	CIV.EVIDENCE CLK.	FLORES,CARMEN S.	33,434	FR
26	SHERIFFLAW	CIV.EVIDENCE CLK.	V A C A N T		FR
27	SHERIFFLAW	CIVIL.COMM.SPEC.-TRAINEE	CORNEJO,BRENDA C.	30,064	FR
28	SHERIFFLAW	CIVIL.COMM.SPEC.-TRAINEE	PAVIA,PATRICIA HERNANDEZ	30,064	FR
29	SHERIFFLAW	CIVIL.COMM.SPEC.-TRAINEE	TRUJILLO,TANYA MARIE	30,064	FR
30	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	BISHOP,CHRISTINA JUAREZ	41,032	FR
31	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	MARINELARENA,PALOMA M.	35,866	FR
32	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	MONCIVAIZ,JUANA	34,574	FR
33	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	MONROY,OSVALDO ELEAZAR	44,906	FR
34	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	MUNOZ,GUADALUPE	34,574	FR
35	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	PARRA,SONIA	37,157	FR
36	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	ROBLES,SANDRA E.	41,032	FR
37	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	RODRIGUEZ,MONICA	44,952	FR
38	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	ROJAS,NORA J.	39,741	FR
39	SHERIFFLAW	CLERK (SO)	AVILA,JULIETT CARMEL	20,404	FR
40	SHERIFFLAW	CLERK (SO)	AVILA,PATRICIA GUERRA	20,404	FR
41	SHERIFFLAW	CLERK (SO)	BECERRA,DORA S.	22,690	FR
42	SHERIFFLAW	CLERK (SO)	CRISTAN,CASSANDRA LISSETTE	20,404	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	SHERIFFLAW	CLERK (SO)	DIGGS,PAULA C	24,215	FR
44	SHERIFFLAW	CLERK (SO)	GUTIERREZ,ISELA A.	21,928	FR
45	SHERIFFLAW	CLERK (SO)	HERNANDEZ,IRMA	26,501	FR
46	SHERIFFLAW	CLERK (SO)	HERNANDEZ,MONICA VILLALOBOS	21,166	FR
47	SHERIFFLAW	CLERK (SO)	HERRERA,DAVID D.	20,404	FR
48	SHERIFFLAW	CLERK (SO)	JOHNSON,GLORIA	26,501	FR
49	SHERIFFLAW	CLERK (SO)	LAPP,RENEE	26,501	FR
50	SHERIFFLAW	CLERK (SO)	MALDONADO,MARIA G.	26,501	FR
51	SHERIFFLAW	CLERK (SO)	MENDOZA,JULIANA O.	22,690	FR
52	SHERIFFLAW	CLERK (SO)	MURILLO,GRACIELA	22,690	FR
53	SHERIFFLAW	CLERK (SO)	NAJERA,MARIA A.	20,404	FR
54	SHERIFFLAW	CLERK (SO)	ROBERTS,ESTHER	22,690	FR
55	SHERIFFLAW	CLERK (SO)	SAENZ,TERESA	26,501	FR
56	SHERIFFLAW	CLERK (SO)	TORRES,ANNA M	26,501	FR
57	SHERIFFLAW	CLERK (SO)	VELASCO,MARIA L.	26,501	FR
58	SHERIFFLAW	CLERK (SO)	WALLACE,PATRICIA LYNN	26,501	FR
59	SHERIFFLAW	COMMANDER	CAMPA,JESUS E.	93,572	FR
60	SHERIFFLAW	COMMANDER	CROSS,PAUL E.	93,572	FR
61	SHERIFFLAW	COMMANDER	LOPEZ,GOMECINDO	93,572	FR
62	SHERIFFLAW	COMMANDER	ORTEZ,FRANK J. JR.	93,572	FR
63	SHERIFFLAW	CRIME SCENE TECHNICIAN	BROWN,LAURA R.	41,245	FR
64	SHERIFFLAW	CRIME SCENE TECHNICIAN	FLAHIVE,MICHELLE R.	41,245	FR
65	SHERIFFLAW	CRIME SCENE TECHNICIAN	ORTEGA,BERNADETTE M.	44,216	FR
66	SHERIFFLAW	CRIME SCENE TECHNICIAN	PRYOR,RICHARD M.	39,759	FR
67	SHERIFFLAW	CRIME SCENE TECHNICIAN	VACANT	39,759	FR
68	SHERIFFLAW	CRIME VIC.RES.PROVIDER	BYLICKI,PATRICIA S.	39,050	FR
69	SHERIFFLAW	DATA ENTRY CLERK (SO)	GRAJEDA,MARIA C.	25,281	FR
70	SHERIFFLAW	DETECTIVE	ADKINS,SONYA	67,445	FR
71	SHERIFFLAW	DETECTIVE	ANCHONDO,IRENE	67,445	FR
72	SHERIFFLAW	DETECTIVE	ARIAS,ANTONIO R	67,445	FR
73	SHERIFFLAW	DETECTIVE	ARMENDARIZ,ALFREDO B	67,445	FR
74	SHERIFFLAW	DETECTIVE	BELTRAN,DANIEL	64,233	FR
75	SHERIFFLAW	DETECTIVE	COOK,TIMOTHY	67,445	FR
76	SHERIFFLAW	DETECTIVE	CUBILLOS,ENRIQUE	67,445	FR
77	SHERIFFLAW	DETECTIVE	DURNING,MATTHEW D	67,445	FR
78	SHERIFFLAW	DETECTIVE	FAVELA,JUAN M.	61,174	FR
79	SHERIFFLAW	DETECTIVE	GIBSON,JEFFREY M.	67,445	FR
80	SHERIFFLAW	DETECTIVE	GOMEZ,ESPERANZA	67,445	FR
81	SHERIFFLAW	DETECTIVE	GURTLER,ALAN LEE	67,445	FR
82	SHERIFFLAW	DETECTIVE	LARA,HECTOR	67,445	FR
83	SHERIFFLAW	DETECTIVE	LICON,ALBERTO	67,445	FR
84	SHERIFFLAW	DETECTIVE	MARTINEZ,OSCAR	67,445	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
85	SHERIFFLAW	DETECTIVE	MARTINEZ,PABLO FEDERICO	67,445	FR
86	SHERIFFLAW	DETECTIVE	MEDINA,ALFREDO	67,445	FR
87	SHERIFFLAW	DETECTIVE	MIETLINSKI,REBECCA F.	67,445	FR
88	SHERIFFLAW	DETECTIVE	MONTOYA,ALBERT	61,174	FR
89	SHERIFFLAW	DETECTIVE	MONTOYA,ARTURO	67,445	FR
90	SHERIFFLAW	DETECTIVE	PINEDA,RICHARD	67,445	FR
91	SHERIFFLAW	DETECTIVE	RAULSTON,RANDY L.	67,445	FR
92	SHERIFFLAW	DETECTIVE	SANTIBANEZ,LOUIS	64,233	FR
93	SHERIFFLAW	DETECTIVE	SIMPSON,CARLOS J	67,445	FR
94	SHERIFFLAW	DETECTIVE	TERRAZAS,JAIME	67,445	FR
95	SHERIFFLAW	DETECTIVE	TITUS,FEDERICO	67,445	FR
96	SHERIFFLAW	DETECTIVE	WATT,KENNETH C.	64,233	FR
97	SHERIFFLAW	EXECUTIVE ADM. ASSISTANT	MERCADO,SYLVIA	31,852	FR
98	SHERIFFLAW	EXECUTIVE ADM. OFFICER	ELLIS, WILLIAM JESSON	107,474	FR
99	SHERIFFLAW	GARAGE SUPRV. (SHERIFF)	ARISPE,JOSE FRANCISCO	51,643	FR
100	SHERIFFLAW	GRANT WRITER (SO)	HERNANDEZ,ISABEL	49,011	FR
101	SHERIFFLAW	LIEUTENANT	GEORGENS,DENNIS J	78,081	FR
102	SHERIFFLAW	LIEUTENANT	RYALS,MARVIN U	78,081	FR
103	SHERIFFLAW	LIEUTENANT	SEGURA,RAUL	78,081	FR
104	SHERIFFLAW	LIEUTENANT	WAITE,JACK R	78,081	FR
105	SHERIFFLAW	LIEUTENANT	WARD,STEVEN R.	74,363	FR
106	SHERIFFLAW	LIEUTENANT	VACANT	67,450	FR
107	SHERIFFLAW	LIEUTENANT	VACANT	67,450	FR
108	SHERIFFLAW	LIEUTENANT	VACANT	67,450	FR
109	SHERIFFLAW	PATROLMAN	AGUILERA,JOSE J.	52,846	FR
110	SHERIFFLAW	PATROLMAN	AGUIRRE,LARRY D.	61,176	FR
111	SHERIFFLAW	PATROLMAN	AJO,PEDRO	58,262	FR
112	SHERIFFLAW	PATROLMAN	ALMEIDA,ANTHONY JOSEPH	61,176	FR
113	SHERIFFLAW	PATROLMAN	ALMONTE,LUIS	61,176	FR
114	SHERIFFLAW	PATROLMAN	ALVARADO,ROBERT	58,262	FR
115	SHERIFFLAW	PATROLMAN	ALVAREZ,ARMANDO JR.	61,176	FR
116	SHERIFFLAW	PATROLMAN	AMBRIZ,SAUL	55,488	FR
117	SHERIFFLAW	PATROLMAN	ANDRADE,JORGE A.	61,176	FR
118	SHERIFFLAW	PATROLMAN	ANDUJO,JORGE ARMANDO	61,176	FR
119	SHERIFFLAW	PATROLMAN	ARREOLA,ROGELIO	52,846	FR
120	SHERIFFLAW	PATROLMAN	AZCARATE,CARLOS A.	55,488	FR
121	SHERIFFLAW	PATROLMAN	AZPEITIA,JOSHUA X.	50,329	FR
122	SHERIFFLAW	PATROLMAN	BANDA,ALBERT	55,488	FR
123	SHERIFFLAW	PATROLMAN	BAUTISTA,SAMUEL DAVID	61,176	FR
124	SHERIFFLAW	PATROLMAN	BECERRA,ANGELICA A.	61,176	FR
125	SHERIFFLAW	PATROLMAN	BRADY,DAVID C.	61,176	FR
126	SHERIFFLAW	PATROLMAN	BRINKS,SHANE	61,176	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
127	SHERIFFLAW	PATROLMAN	CAMPOS, LUIS G.	52,846	FR
128	SHERIFFLAW	PATROLMAN	CARRANZA, RAYMUNDO	61,176	FR
129	SHERIFFLAW	PATROLMAN	CARROLL, DAVID T.	61,176	FR
130	SHERIFFLAW	PATROLMAN	CASAS, HUMBERTO O.	50,329	FR
131	SHERIFFLAW	PATROLMAN	CASTILLO, FEDERICO M.	61,176	FR
132	SHERIFFLAW	PATROLMAN	CASTRO, JUAN	61,176	FR
133	SHERIFFLAW	PATROLMAN	CHAVEZ, JESUS R.	55,488	FR
134	SHERIFFLAW	PATROLMAN	CHAVEZ, RAFAEL III	47,937	FR
135	SHERIFFLAW	PATROLMAN	CHAVIRA, EDWARD	61,176	FR
136	SHERIFFLAW	PATROLMAN	COLORADO, ALFREDO	61,176	FR
137	SHERIFFLAW	PATROLMAN	CORDERO, VICTOR R.	61,176	FR
138	SHERIFFLAW	PATROLMAN	CORREA, MARIO A.	55,488	FR
139	SHERIFFLAW	PATROLMAN	CORTEZ, ENRIQUE	61,176	FR
140	SHERIFFLAW	PATROLMAN	DE ANDA, JOSE D.	61,176	FR
141	SHERIFFLAW	PATROLMAN	DE LA GARZA, ROBERTO JR.	47,937	FR
142	SHERIFFLAW	PATROLMAN	DIAZ, ROMAN L.	45,655	FR
143	SHERIFFLAW	PATROLMAN	DICKERSON, ALAN M.	61,176	FR
144	SHERIFFLAW	PATROLMAN	DOMINGUEZ, DAVID	61,176	FR
145	SHERIFFLAW	PATROLMAN	ESCANDON, LORENZO P.	61,176	FR
146	SHERIFFLAW	PATROLMAN	ESPARZA, MARTHA G.	37,560	FR
147	SHERIFFLAW	PATROLMAN	FERNANDEZ, MARTIN I.	50,329	FR
148	SHERIFFLAW	PATROLMAN	FLORES, MARIO E.	47,937	FR
149	SHERIFFLAW	PATROLMAN	GAILEY, PATRICK J.	41,406	FR
150	SHERIFFLAW	PATROLMAN	GALAVIZ, RAMON	58,262	FR
151	SHERIFFLAW	PATROLMAN	GALLARDO, RAFAEL JR.	45,655	FR
152	SHERIFFLAW	PATROLMAN	GALVAN, RAUL	61,176	FR
153	SHERIFFLAW	PATROLMAN	GARCIA, VERONICA	61,176	FR
154	SHERIFFLAW	PATROLMAN	GOMEZ, ARMANDO JR.	52,846	FR
155	SHERIFFLAW	PATROLMAN	GOMEZ, JESUS A.	52,846	FR
156	SHERIFFLAW	PATROLMAN	GONZALEZ, EDUARDO	45,655	FR
157	SHERIFFLAW	PATROLMAN	GONZALEZ, FEDERICO	61,176	FR
158	SHERIFFLAW	PATROLMAN	GONZALEZ, HENRY	61,176	FR
159	SHERIFFLAW	PATROLMAN	GONZALEZ, JULIO	55,488	FR
160	SHERIFFLAW	PATROLMAN	GRAHAM, MARC D.	58,262	FR
161	SHERIFFLAW	PATROLMAN	GUTIERREZ, MOISES	41,406	FR
162	SHERIFFLAW	PATROLMAN	HAIRSTON, JAVIER F.	45,655	FR
163	SHERIFFLAW	PATROLMAN	HARGROVE, DAVID E.	61,176	FR
164	SHERIFFLAW	PATROLMAN	HERNANDEZ, JOHNNY	61,176	FR
165	SHERIFFLAW	PATROLMAN	JAIME, RICHARD	61,176	FR
166	SHERIFFLAW	PATROLMAN	JIMENEZ, JAVIER A.	61,176	FR
167	SHERIFFLAW	PATROLMAN	JUAREZ, SERGIO A.	45,655	FR
168	SHERIFFLAW	PATROLMAN	KIRTLEY, WILLIAM S.	61,176	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
169	SHERIFFLAW	PATROLMAN	LATIMER,ARTHUR E.	61,176	FR
170	SHERIFFLAW	PATROLMAN	LEON,ALFREDO II	50,329	FR
171	SHERIFFLAW	PATROLMAN	LIANO,MIGUEL	61,176	FR
172	SHERIFFLAW	PATROLMAN	LOPEZ,EILEEN E.	50,329	FR
173	SHERIFFLAW	PATROLMAN	LOPEZ,ROBERT	61,176	FR
174	SHERIFFLAW	PATROLMAN	LUGO,ENRIQUE	43,480	FR
175	SHERIFFLAW	PATROLMAN	MARQUEZ,MANUEL P	61,176	FR
176	SHERIFFLAW	PATROLMAN	MARRERO,PEDRO	52,846	FR
177	SHERIFFLAW	PATROLMAN	MARTINEZ,ERIC J.	45,655	FR
178	SHERIFFLAW	PATROLMAN	MEDINA,FERNANDO	45,655	FR
179	SHERIFFLAW	PATROLMAN	MEDRANO,ANTONIO	61,176	FR
180	SHERIFFLAW	PATROLMAN	MELERO,JOSE R.	61,176	FR
181	SHERIFFLAW	PATROLMAN	MENDEZ,JUAN A.	37,560	FR
182	SHERIFFLAW	PATROLMAN	MESSER,JOSEPH A.	58,262	FR
183	SHERIFFLAW	PATROLMAN	MOLINAR,CARLOS A	61,176	FR
184	SHERIFFLAW	PATROLMAN	MONTOYA,OMAR	37,560	FR
185	SHERIFFLAW	PATROLMAN	MOOMAU,SCOTT M	43,480	FR
186	SHERIFFLAW	PATROLMAN	MORA,SALVADOR	61,176	FR
187	SHERIFFLAW	PATROLMAN	MORALES,ABEL C.	50,329	FR
188	SHERIFFLAW	PATROLMAN	MUNOZ,FERNANDO	37,560	FR
189	SHERIFFLAW	PATROLMAN	MUNOZ,JUAN L.	45,655	FR
190	SHERIFFLAW	PATROLMAN	NEVERKOVEC,ANDREW F.	41,406	FR
191	SHERIFFLAW	PATROLMAN	ORDONEZ,JUAN O.	37,560	FR
192	SHERIFFLAW	PATROLMAN	ORONA,ALFONSO JR.	50,329	FR
193	SHERIFFLAW	PATROLMAN	OROZCO,ERIC	47,937	FR
194	SHERIFFLAW	PATROLMAN	ORTEGA,EDWARD JR.	47,937	FR
195	SHERIFFLAW	PATROLMAN	ORTEGA,RICHARD	47,937	FR
196	SHERIFFLAW	PATROLMAN	ORTEGA,RICHARD O	61,176	FR
197	SHERIFFLAW	PATROLMAN	ORTIZ,JUAN M.	61,176	FR
198	SHERIFFLAW	PATROLMAN	PADILLA,JOEL O.	37,560	FR
199	SHERIFFLAW	PATROLMAN	PALACIOS,JAIME A.	45,655	FR
200	SHERIFFLAW	PATROLMAN	PALACIOS,PEDRO N.	45,655	FR
201	SHERIFFLAW	PATROLMAN	PAREDES,CESAR	47,937	FR
202	SHERIFFLAW	PATROLMAN	PAYAN,RODOLFO G	61,176	FR
203	SHERIFFLAW	PATROLMAN	PENA,GREGORY L.	50,329	FR
204	SHERIFFLAW	PATROLMAN	PENA,PRISCILLA	61,176	FR
205	SHERIFFLAW	PATROLMAN	PERALES,RICARDO	52,846	FR
206	SHERIFFLAW	PATROLMAN	PERAZA,YAMIL S.	47,937	FR
207	SHERIFFLAW	PATROLMAN	PEREZ,DANIEL	43,480	FR
208	SHERIFFLAW	PATROLMAN	PEREZ,OSCAR I	50,329	FR
209	SHERIFFLAW	PATROLMAN	PIERCE,CHRISTIAN A.	47,937	FR
210	SHERIFFLAW	PATROLMAN	PINA,GERARDO	55,488	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
211	SHERIFFLAW	PATROLMAN	PITBLADO,LORNE L.	61,176	FR
212	SHERIFFLAW	PATROLMAN	PLACENCIA,EDUARDO JR.	61,176	FR
213	SHERIFFLAW	PATROLMAN	PORRAS,KATHERINE	61,176	FR
214	SHERIFFLAW	PATROLMAN	PORRAS,STEVE C.	47,937	FR
215	SHERIFFLAW	PATROLMAN	PRADO,ALEJANDRO A.	55,488	FR
216	SHERIFFLAW	PATROLMAN	PRATT,RONALD B.	47,937	FR
217	SHERIFFLAW	PATROLMAN	PROSPERO,ROBERT	39,434	FR
218	SHERIFFLAW	PATROLMAN	PROVENCIO,TONY	61,176	FR
219	SHERIFFLAW	PATROLMAN	RACKLEY,DARREL D.	43,480	FR
220	SHERIFFLAW	PATROLMAN	RAMOS,FELIPE J.	37,560	FR
221	SHERIFFLAW	PATROLMAN	RANGEL,OSCAR A.	41,406	FR
222	SHERIFFLAW	PATROLMAN	REBOLLO,REUBEN	61,176	FR
223	SHERIFFLAW	PATROLMAN	REYES,PATRICK J.	47,937	FR
224	SHERIFFLAW	PATROLMAN	RICO,MIGUEL	61,176	FR
225	SHERIFFLAW	PATROLMAN	ROBINSON,EDMOND S.	50,329	FR
226	SHERIFFLAW	PATROLMAN	RODRIGUEZ,CESAR	45,655	FR
227	SHERIFFLAW	PATROLMAN	RODRIGUEZ,DANIEL	41,406	FR
228	SHERIFFLAW	PATROLMAN	RODRIGUEZ,JESUS	64,238	FR
229	SHERIFFLAW	PATROLMAN	RODRIGUEZ,JOE R	41,406	FR
230	SHERIFFLAW	PATROLMAN	RODRIGUEZ,JOSE E	50,329	FR
231	SHERIFFLAW	PATROLMAN	ROJAS,ROBERT C.	45,655	FR
232	SHERIFFLAW	PATROLMAN	ROLLINS,ANTHONY M.	61,176	FR
233	SHERIFFLAW	PATROLMAN	SALAS,ROBERT E.	61,176	FR
234	SHERIFFLAW	PATROLMAN	SEGOVIANO,GIOVANNI	55,488	FR
235	SHERIFFLAW	PATROLMAN	SILVA,LUIS	61,176	FR
236	SHERIFFLAW	PATROLMAN	SORIA,EMMANUEL JOSE	45,655	FR
237	SHERIFFLAW	PATROLMAN	SOTO,EDGAR M.	50,329	FR
238	SHERIFFLAW	PATROLMAN	SOTO,SAMUEL	52,846	FR
239	SHERIFFLAW	PATROLMAN	TABBUTT,RANDOLPH M.	61,176	FR
240	SHERIFFLAW	PATROLMAN	TAGGART,KEITH ALAN	61,176	FR
241	SHERIFFLAW	PATROLMAN	TELLEZ,ALFREDO	61,176	FR
242	SHERIFFLAW	PATROLMAN	TORRES,OSCAR	52,846	FR
243	SHERIFFLAW	PATROLMAN	TORREZ,ROBERT C	41,406	FR
244	SHERIFFLAW	PATROLMAN	TOVAR,JESUS A.	55,488	FR
245	SHERIFFLAW	PATROLMAN	V A C A N T	37,560	FR
246	SHERIFFLAW	PATROLMAN	V A C A N T	37,560	FR
247	SHERIFFLAW	PATROLMAN	V A C A N T	37,560	FR
248	SHERIFFLAW	PATROLMAN	V A C A N T	37,560	FR
249	SHERIFFLAW	PATROLMAN	V A C A N T	37,560	FR
250	SHERIFFLAW	PATROLMAN	V A C A N T	37,560	FR
251	SHERIFFLAW	PATROLMAN	V A C A N T	37,560	FR
252	SHERIFFLAW	PATROLMAN	VALDEZ,ARMANDO R.	58,262	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
253	SHERIFFLAW	PATROLMAN	VALLE, MARIANO	52,846	FR
254	SHERIFFLAW	PATROLMAN	VALLEJO, ROBERT J.	61,176	FR
255	SHERIFFLAW	PATROLMAN	VARGAS, JAVIER A.	50,329	FR
256	SHERIFFLAW	PATROLMAN	VELIZ, DELMA C.	61,176	FR
257	SHERIFFLAW	PATROLMAN	VIGIL, ANTHONY L.	61,176	FR
258	SHERIFFLAW	PATROLMAN	VILLA, LORENZO	61,176	FR
259	SHERIFFLAW	PATROLMAN	WASHINGTON, JEROME T.	45,655	FR
260	SHERIFFLAW	PATROLMAN	WATSON, FRANK	58,262	FR
261	SHERIFFLAW	PAYROLL ANALYST	BRUTUS, SONIA	44,906	FR
262	SHERIFFLAW	PUBLIC INFORM. OFFICER	ACOSTA, CHRISTINA	42,494	FR
263	SHERIFFLAW	SECRETARY (SO)	ESCARSEGA, BELIA	28,678	FR
264	SHERIFFLAW	SECRETARY (SO)	SANDOVAL, CONCEPCION	29,527	FR
265	SHERIFFLAW	SENIOR RESEARCH ANALYST	SPINKS, WILLIAM THOMAS	53,953	FR
266	SHERIFFLAW	SERGEANT	ALMANZA, ROBERT	70,822	FR
267	SHERIFFLAW	SERGEANT	BELKNAP, JAMES P	70,822	FR
268	SHERIFFLAW	SERGEANT	CHAVEZ, OMAR	58,265	FR
269	SHERIFFLAW	SERGEANT	DOMINGUEZ, JESUS M	70,822	FR
270	SHERIFFLAW	SERGEANT	ESPARZA, FERNANDO	70,822	FR
271	SHERIFFLAW	SERGEANT	GONZALES, MICHAEL P.	61,178	FR
272	SHERIFFLAW	SERGEANT	GUERRERO, NATIVIDAD	70,822	FR
273	SHERIFFLAW	SERGEANT	HERNANDEZ, JOSE LUIS	64,238	FR
274	SHERIFFLAW	SERGEANT	HERNANDEZ, RAYMOND PHILLIP	70,822	FR
275	SHERIFFLAW	SERGEANT	KLUGE, JOSE A.	58,265	FR
276	SHERIFFLAW	SERGEANT	PETERS, MICHAEL D.	70,822	FR
277	SHERIFFLAW	SERGEANT	RODRIGUEZ, JOHN	70,822	FR
278	SHERIFFLAW	SERGEANT	ROE, LEWIS R.	70,822	FR
279	SHERIFFLAW	SERGEANT	RUTTER, TIMOTHY J.	70,822	FR
280	SHERIFFLAW	SERGEANT	VARGAS, MARCO A.	67,450	FR
281	SHERIFFLAW	SERGEANT	VASQUEZ, ROBERTO	70,822	FR
282	SHERIFFLAW	SERGEANT	WATLING, DANIEL	70,822	FR
283	SHERIFFLAW	SERGEANT	WITTKER, JUAN CARLOS	58,265	FR
284	SHERIFFLAW	SHERIFF	WILES, RICHARD D.	147,624	FR
285	SHERIFFLAW	SUPPLY CLERK (SO)	ANAYA, ARTHUR	26,130	FR
			SHERIFFLAW Total	\$14,868,710	

EFFECTIVE DATE

ACTION

FUNDING FOR SALARY & FRINGE BENEFITS NOT COVERED BY GRANT
 LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%
 LEAVE VACANT ALL YEAR; PART OF DEPT'S 1%

PERSONNEL CHANGES, FISCAL YEAR 2010

CARMONA, GLADYS F.
 V A C A N T
 V A C A N T

\$4,004
 (\$63,584)
 (\$27,237)

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFSEC	CRTHSE. SECURITY OFFICER	GUTIERREZ,GENE	\$27,119	FR
2	SHERIFFSEC	CRTHSE. SECURITY OFFICER	LOPEZ,RICARDO A.	26,143	FR
3	SHERIFFSEC	CRTHSE. SECURITY OFFICER	MARQUEZ,RAFAEL	33,956	FR
4	SHERIFFSEC	CRTHSE. SECURITY OFFICER	MORALES,DAVID	33,956	FR
5	SHERIFFSEC	CRTHSE. SECURITY OFFICER	PERAZA,JOSE H.	33,956	FR
6	SHERIFFSEC	CRTHSE. SECURITY OFFICER	RODRIGUEZ,HIPOLITO	30,049	FR
7	SHERIFFSEC	CRTHSE. SECURITY OFFICER	SANCHEZ,DEBORAH	31,026	FR
8	SHERIFFSEC	CRTHSE. SECURITY OFFICER	SPEARS,MICHELLE DENISE	26,143	FR
9	SHERIFFSEC	PATROLMAN	CALANCHE,HILARIO	58,262	FR
10	SHERIFFSEC	PATROLMAN	CHAVEZ,SERGIO E.	55,488	FR
11	SHERIFFSEC	PATROLMAN	FRAUSTO,RUBEN	61,176	FR
12	SHERIFFSEC	PATROLMAN	ZAVALA,JOSE L	50,329	FR
13	SHERIFFSEC	SERGEANT	MONTE,HECTOR	67,450	FR
SHERIFFSEC Total				\$535,053	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
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1	SOLIDWASDISP	TRUCK DRIVER, INTERMEDIAT	MARTINEZ, DANIEL	\$23,669	FR
			SOLIDWASDISP Total	\$23,669	

EFFECTIVE DATE
10/17/09

ACTION
REDUCTION IN FORCE

PERSONNEL CHANGES, FISCAL YEAR 2010
MARTINEZ, DANIEL

(\$22,223) FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SPECIALDA	1ST. ASSISTANT	VACANT	\$11,900	FR
2	SPECIALDA	CHIEF INVESTIGATOR	VACANT	8,000	FR
3	SPECIALDA	DEPUTY CHIEF INVESTIGATOR	VACANT	5,000	FR
4	SPECIALDA	DIVISION/UNIT CHIEF	VACANT	8,000	FR
5	SPECIALDA	DIVISION/UNIT CHIEF	VACANT	8,000	FR
6	SPECIALDA	DIVISION/UNIT CHIEF	VACANT	8,000	FR
7	SPECIALDA	DIVISION/UNIT CHIEF	VACANT	8,000	FR
8	SPECIALDA	DIVISION/UNIT CHIEF	VACANT	8,000	FR
9	SPECIALDA	EXECUTIVE ASSISTANT	VACANT	11,900	FR
10	SPECIALDA	INTERN	VACANT	40,470	FT
11	SPECIALDA	LEGAL SECRETARY INTERMEDI	VACANT	7,000	FR
12	SPECIALDA	OFFICE ADMIN./SUPPORT MGR	VACANT	18,000	FR
13	SPECIALDA	PROG.DIR.-VICTIM SRVCS.	VACANT	5,000	FR
14	SPECIALDA	SP.PROJECTS DIRECTOR	VACANT	25,500	FR
15	SPECIALDA	TRIAL TEAM CHIEF	VACANT	7,000	FR
16	SPECIALDA	TRIAL TEAM CHIEF	VACANT	7,000	FR
			SPECIALDA Total	\$186,770	

SPECIALDA INTERN POOL: NOT TO EXCEED \$40,470 PLUS FRINGE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SPORTSPARKSR	LEAGUE COORDINATOR	FERNANDEZ,CLAUDIO	\$49,897	FR
2	SPORTSPARKSR	PARK MAINTENANCE WORKER	FLORES,ROBERTO RUIZ	29,551	FR
3	SPORTSPARKSR	PARK MAINTENANCE WORKER	VARGAS,RUBEN	28,830	FR
SPORTSPARKSR Total				\$108,278	

SPORTSPARKSR TEMPORARY POOL: NOT TO EXCEED \$100,274 PLUS FRINGE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SWIMMING	AQUATICS MANAGER	RODRIGUEZ, YOMAIRA	\$26,458	F T
2	SWIMMING	POOL MAINTENANCE TECHNICI	COWAN, WILLIAM W.	31,449	F R
SWIMMING Total				\$57,907	

SWIMMING TEMPORARY POOL: NOT TO EXCEED \$62,007 PLUS FRINGE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	TAXDISCRET	INVESTIGATOR (TAX)	SEELIG,ARTHUR L.	\$38,820	F R
			TAXDISCRET Total	<u>\$38,820</u>	

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	TAXOFFICE	ACCOUNT CLERK	CARRASCO, MARIA	\$38,318	FR
2	TAXOFFICE	ACCOUNT CLERK	DIAZ-OROZCO, CLAUDIA VIOLETA	27,119	FR
3	TAXOFFICE	ACCOUNT CLERK	LUNA, YVETTE L.	27,119	FR
4	TAXOFFICE	ACCOUNT CLERK	RODRIGUEZ, LILIA	38,318	FR
5	TAXOFFICE	ACCOUNT CLERK, SENIOR	ESTRADA DE MARTINEZ, SUSANA	33,051	FR
6	TAXOFFICE	ACCOUNT CLERK, SENIOR	OZUNA, PATRICIA	35,593	FR
7	TAXOFFICE	ACCOUNTING MANAGER	MIRANDA, DOROTHY J.	57,873	FR
8	TAXOFFICE	ADMIN. ASSISTANT, SENIOR	KAUTZ, MARY ANN	35,164	FR
9	TAXOFFICE	ADMIN. ASSISTANT, SENIOR	SCHMIDT, VIRGINIA E.	34,306	FR
10	TAXOFFICE	ADMINISTRATIVE ASSISTANT	MEZA, LAURA ISABEL	28,848	FR
11	TAXOFFICE	ADMINISTRATIVE ASSISTANT	ZAPATA, CINDY	28,144	FR
12	TAXOFFICE	ASST.OFFICE MANAGER	APPELZOLLER, VERONICA	33,051	FR
13	TAXOFFICE	ASST.OFFICE MANAGER	MARTINEZ, IRENE G.	36,483	FR
14	TAXOFFICE	ASST.OFFICE MANAGER	MARTINEZ, LETICIA	35,593	FR
15	TAXOFFICE	ASST.OFFICE MANAGER	PEREZ, CLAUDIA	36,483	FR
16	TAXOFFICE	ASST.OFFICE MANAGER	REYES, VERONICA	34,725	FR
17	TAXOFFICE	CHIEF DEPUTY	FAVELA, NORMA L.	75,981	FR
18	TAXOFFICE	CHIEF INVESTIGATOR	RUIZ, RAUL	48,687	FR
19	TAXOFFICE	ENFORC.DIV.OPERATIONS MGR	MIRANDA, MONICA	53,094	FR
20	TAXOFFICE	ENFORC.PROG.COORDINATOR	RAMOS, LETICIA	41,301	FR
21	TAXOFFICE	INVENT.CONTROL CLK.SENIOR	REYES, RAYMOND	30,303	FR
22	TAXOFFICE	INVENTORY CONTROL CLERK	BAYONA, ELIER	27,110	FR
23	TAXOFFICE	INVESTIGATOR (TAX)	GARCIA, SERGIO	42,850	FR
24	TAXOFFICE	INVESTIGATOR (TAX)	V A C A N T	36,950	FR
25	TAXOFFICE	LICENSE SPECIALIST	RODRIGUEZ, MARIO ALBERTO	25,493	FR
26	TAXOFFICE	MOTOR VEH.REG.&TLE.DIR.	LOPEZ, CARMEN P	56,462	FR
27	TAXOFFICE	OFFICE MANAGER	BANKS, BARBARA	43,922	FR
28	TAXOFFICE	OFFICE MANAGER	DELGADO, PATRICIA	47,299	FR
29	TAXOFFICE	OFFICE MANAGER	LUNA, BERTHA	43,922	FR
30	TAXOFFICE	OFFICE SPECIALIST	TELLEZ, DIANA ROSE	21,175	FR
31	TAXOFFICE	OFFICE SPECIALIST, SENIOR	MOORE, DEBORAH K.	28,140	FR
32	TAXOFFICE	SR.VEHICLE TITLE EXAMINER	DOMINGUEZ, LINDA RUTH	31,070	FR
33	TAXOFFICE	TAX ASSESSOR/COLLECTOR	FLORES, VICTOR A	77,801	FR
34	TAXOFFICE	VEHICLE TITLE CLERK	ESTRADA, BEATRIZ E.	27,110	FR
35	TAXOFFICE	VEHICLE TITLE CLERK	GOMEZ, LUZ ELENA	24,561	FR
36	TAXOFFICE	VEHICLE TITLE CLERK	GONZALEZ, JESSICA R.	23,962	FR
37	TAXOFFICE	VEHICLE TITLE CLERK	RAMIREZ, LINDA	24,561	FR
38	TAXOFFICE	VEHICLE TITLE CLERK	SALAS, IORRAINE ILEAN	23,377	FR
39	TAXOFFICE	VEHICLE TITLE CLERK	TORRES, LIZA M.	23,377	FR
40	TAXOFFICE	VEHICLE TITLE CLERK	VASQUEZ, ANTHONY RENE	23,377	FR
41	TAXOFFICE	VEHICLE TITLE CLERK	V A C A N T	22,807	FR
42	TAXOFFICE	VEHICLE TITLE CLERK	V A C A N T	22,807	FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
43	TAXOFFICE	VEHICLE TITLE CLERK	V A C A N T	22,807	FR
44	TAXOFFICE	VEHICLE TITLE CLERK	CASTILLON, GLORIA VANESSA	16,535	PR
45	TAXOFFICE	VEHICLE TITLE CLERK	DE LA CRUZ, FABIAN S.	20,147	PR
46	TAXOFFICE	VEHICLE TITLE CLERK	GUTIERREZ, MARCO ANDRES	16,535	PR
47	TAXOFFICE	VEHICLE TITLE CLERK	LOPEZ, MANDY SHANTYNE	16,535	PR
48	TAXOFFICE	VEHICLE TITLE CLERK	VASQUEZ, ZULEMA R.	16,535	PR
49	TAXOFFICE	VEHICLE TITLE CLERK	ZUBIA, HECTOR LUIS	16,948	PR
50	TAXOFFICE	VEHICLE TITLE CLERK, INTE	AHUMADA, DIANNA	27,114	FR
51	TAXOFFICE	VEHICLE TITLE CLERK, INTE	ALMANZAN, CHARLES	26,453	FR
52	TAXOFFICE	VEHICLE TITLE CLERK, INTE	CARDOZA, MARIA EUGENIA	25,178	FR
53	TAXOFFICE	VEHICLE TITLE CLERK, INTE	CRUZ, PATRICIA	26,453	FR
54	TAXOFFICE	VEHICLE TITLE CLERK, INTE	DAVIS, IRENE LILLIAN	24,564	FR
55	TAXOFFICE	VEHICLE TITLE CLERK, INTE	DE LUNA, JORGE IVAN	26,453	FR
56	TAXOFFICE	VEHICLE TITLE CLERK, INTE	ECKHARDT, CORINA	28,487	FR
57	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GINITHAN, CYNTHIA S.	29,929	FR
58	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GOMEZ, ROBERTO	27,114	FR
59	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GUERRERO, GUILLERMO	27,114	FR
60	TAXOFFICE	VEHICLE TITLE CLERK, INTE	HERNANDEZ, GABRIEL E.	25,808	FR
61	TAXOFFICE	VEHICLE TITLE CLERK, INTE	HERNANDEZ, VICTORIA	27,792	FR
62	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MADRID, ARGELIA R.	27,792	FR
63	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MARTINEZ, MARIBEL	25,808	FR
64	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MONTEZ, LANNETTE P.	25,178	FR
65	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MORALES, PATSY	30,677	FR
66	TAXOFFICE	VEHICLE TITLE CLERK, INTE	NORRIS, GERALYN E.	26,453	FR
67	TAXOFFICE	VEHICLE TITLE CLERK, INTE	REZA, ARTURO	27,114	FR
68	TAXOFFICE	VEHICLE TITLE CLERK, INTE	SANCHEZ, ESTELLA	26,453	FR
69	TAXOFFICE	VEHICLE TITLE CLERK, INTE	VARELA, CYNTHIA	24,564	FR
70	TAXOFFICE	VEHICLE TITLE CLERK, INTE	V A C A N T	24,564	FR
71	TAXOFFICE	VEHICLE TITLE CLERK, SENI	ALBA, LORENA	32,235	FR
72	TAXOFFICE	VEHICLE TITLE CLERK, SENI	CRUZ, MAYRA LIZETH	28,491	FR
73	TAXOFFICE	VEHICLE TITLE CLERK, SENI	GARCIA, JORGE	31,449	FR
74	TAXOFFICE	VEHICLE TITLE CLERK, SENI	HENDERSON, YVETTE	27,796	FR
75	TAXOFFICE	VEHICLE TITLE CLERK, SENI	OLIVAS, MARIA CRISTINA	26,457	FR
76	TAXOFFICE	VEHICLE TITLE EXAMINER	ENRIQUEZ, CELINA	28,848	FR
77	TAXOFFICE	VEHICLE TITLE EXAMINER	LOPEZ, ANNA O.	28,144	FR
78	TAXOFFICE	VEHICLE TITLE EXAMINER	MORALES, ROSE M.	29,569	FR
79	TAXOFFICE	VIT ENFORCEMENT DIRECTOR	MARQUEZ, DAVID R	60,080	FR
			TAXOFFICE Total	\$2,487,861	

EFFECTIVE

DATE

9/30/09

ACTION

AUTO ALLOWANCE ELIMINATION

PERSONNEL CHANGES, FISCAL YEAR 2010

FLORES, VICTOR A

TAX ASSESSOR/COLLECTOR

161

(\$12,000)

FR

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
10/1/09	SALARY INCREASE	TAX ASSESSOR/COLLECTOR	FLORES,VICTOR A	\$12,000	FR
9/20/09	LEAVE VACANT; PART OF DEPT'S 1%	VEHICLE TITLE CLERK	V A C A N T	(\$17,083)	FR
9/20/09	LEAVE VACANT; PART OF DEPT'S 1%	VEHICLE TITLE CLERK	V A C A N T	(\$19,781)	FR
9/20/09	LEAVE VACANT; PART OF DEPT'S 1%	VEHICLE TITLE CLERK	V A C A N T	(\$13,487)	FR
9/20/09	LEAVE VACANT; PART OF DEPT'S 1%	VEHICLE TITLE CLERK, INTE	V A C A N T	(\$18,599)	FR
10/2/09	REDUCTION IN FORCE	VEHICLE TITLE CLERK	GOMEZ,LUZ ELENA	(\$22,588)	FR
10/2/09	REDUCTION IN FORCE	VEHICLE TITLE CLERK	GONZALEZ,JESSICA R.	(\$22,219)	FR
10/2/09	REDUCTION IN FORCE	VEHICLE TITLE CLERK	TORRES,LIZA M.	(\$21,792)	FR
10/2/09	REDUCTION IN FORCE	VEHICLE TITLE CLERK	VASQUEZ,ANTHONY RENE	(\$22,127)	FR
10/2/09	REDUCTION IN FORCE	VEHICLE TITLE CLERK, INTE	ALMANZAN,CHARLES	(\$24,292)	FR