REPORT BP501EX

PROPOSED APPROPRIATIONS
FY 2010
EXCLUDING GRANTS

COUNTY OF EL PASO, TEXAS
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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 PROJECTS-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 W 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 W 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 CPMDRBLDG SUBTOTAL		.00	.00	240,992			

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

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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 CPMVANNEX 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 :CPCOCAPIMP04 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 CPCOCAPIMP04 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 :CPCAPESCSCK 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 CPCAPESCSCK 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 :CPCHRNVAT07 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 CPCHRNVAT07 SUBTOTAL	.00	.00	5,395			

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPDTFCIMP07 CAPITAL PROJ-SHRF DETENTION FAC IMP 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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 CPDTFCIMP07 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	327,888	-327,888	
6310	MAINT/REPAIR-BUILDING	.00	.00	8,163			
	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 :CPWESTWYPK07 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 CPWESTWYPK07 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 :CERTOBLIGO1 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 CERTOBLIGO1 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 :CERTOBLIGO2 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 CERTOBLIGO2 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 :GOREFUND02 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 GOREFUND02 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 :GOREFUND02A 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 GOREFUND02A 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 :TCERTOBL07A 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 TCERTOBL07A 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	475
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 :EMONOOAI&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 EMONOOAI&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	-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./	.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 WAST 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 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	76,578	86,300	-14,773	71,527

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 $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

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

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($1664)
LESS SAVINGS FOR HORTICULTURAL AGENT - WILL FILL +6310
OVERALL IMPACT OF $4646

ADDITIONAL SAVINGS:
<$3,744> WOP 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 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	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

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($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> WOP 8HRS*13PPS FOR SUPPLEMENT EMPLOYEES ($40K REDUCTION)
REVISED CUT: <$1,224>

3052	RETIREMENT	.00	.00	8,441	9,590	-2,065	7,525

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($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>

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

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

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>

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
3060	INSURANCE-UNEMPLOYMEN	.00	.00	463	706	-41	665

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 +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

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
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 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
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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AMBULANCESVC AMBULANCE SERVICE 530428
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	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 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
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				

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

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

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

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
	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
	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

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 LATERTO APPROPRIATE LINE ITEMS AS NEEDED						
6226	ANIMAL IMPOUNDMENT FE	.00	.00			51,282	51,282
	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASCARATE ASCARATE REGIONAL COUNTY PARK 570127
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	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASCARATE ASCARATE REGIONAL COUNTY PARK 570127
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		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-AUTOMOBI	.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	5,054	5,300		5,300
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 :ASSOCCPSCRT 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCCPSCRT ASSOCIATE CPS 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
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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCCPSCRT ASSOCIATE CPS 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
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 ASSOCCPSCRT 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

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

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

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

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

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

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

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT4 ASSOCIATE FAMILY COURT 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
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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AUDITOR COUNTY AUDITOR 500124
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	2,596,664	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

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				

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AUDITOR COUNTY AUDITOR 500124
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	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

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AUDITOR COUNTY AUDITOR 500124
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	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

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

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AUDITOR COUNTY AUDITOR 500124
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	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
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
	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AUDITOR COUNTY AUDITOR 500124
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		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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :BURIALS BURIALS (FORMERLY CHARITIES)
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		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 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
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
$58023INITIAL 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

NOTES:

ACCUM: 667
BASED ON REVISED REQUEST FROM SUE - NO. SHOULD BE $70964

3009	FULL TIME EMPLOYEES	71.50	70.50				

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 ACCOMODATE 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

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
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

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

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

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~~

LESS $3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
$(103610)NEW PROPOSED BUDGET - $89275

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 W 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 SVCS-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 W 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-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 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

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

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				
3050	SOCIAL SECURITY	.00	.00	3,020	3,310	-528	2,782

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

NOTES:

ACCUM: 667
AS PER DEPT REQUEST-$4149 -RECEIVED FROM CA 7/16/09

3054	INSURANCE-LIFE	.00	.00	11	26	-1	25

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

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

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

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						

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	

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				
3050	SOCIAL SECURITY	.00	.00	32,283	37,049	-2,269	34,780

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

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

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

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

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
INDEX CCCRIMFEECOL SUBTOTAL	21.00	21.00	558,911	652,912	-66,932	585,980

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

NOTES:

ACCUM: 681
$125,659 AMENDED ADOPTED, 09/30/09
144 TO REVERSE FY09 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

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC1 COUNTY CRIMINAL COURT AT LAW NO. 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	2,088	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

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

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC1 COUNTY CRIMINAL COURT AT LAW NO. 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
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

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

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: CPOPCAPEQ07

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		709
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,441		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

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

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
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 W 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	

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC1 COUNTY COURT AT LAW NUMBER 1 520825
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	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

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC1 COUNTY COURT AT LAW NUMBER 1 520825
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	1,406	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	

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)

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

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		445
6204	OPER EXP-EQUIP	.00	.00	198			

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

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

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

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 LAW 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	7,975
INDEX CC5 SUBTOTAL		3.00	3.00	231,235	248,713	-4,435	244,278

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC6 COUNTY COURT AT LAW NUMBER 6 520882
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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	5,468

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

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CDP INFORMATION TECHNOLOGY DEPT -500710
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	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	

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CDP INFORMATION TECHNOLOGY DEPT -500710
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
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

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	

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	

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 - $58445LESS 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDWBRD 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
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				

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

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

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDWBRD 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
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

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

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

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 :CHILDWBRD 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 :CHILDWBRD 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 CHILDWBRD SUBTOTAL		2.00	1.00	260,956	290,125	-41,704	248,421

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDWFEES 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 CHILDWFEES 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 CNTYCLERKRMP 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

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 CNTYCLKRMP ACCOUNT AS PER SALARY COMMITTEE RECOMMENDATION
59 - 1 - 58

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
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. VAVA) 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 CCRT RECORDER ORIGINALLY USED AS PART OF 1% CUT - +3001
(6003)+3001 = $3002

3052	RETIREMENT	.00	.00	166,088	197,382	-4,847	192,535

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. VAVA) 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 CCRT RECORDER ORIGINALLY USED AS PART OF 1% CUT - +4456
(9303)+4456 = $4847

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
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. VAVA) 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 CCRT 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

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. VAVA) 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 CCRT 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

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. VAVA) 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

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. VAVA) 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 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
CHARACTER 30 SUBTOTAL		62.00	61.00	1,927,328	2,243,504	-126,554	2,116,950

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
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

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

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	

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 WAS 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			

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

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 :COMMCENTER 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

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 :COMMCENTER 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

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

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCENTER 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 COMMCENTER 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			

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

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

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
SHOULD BE $0

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		
6705	TRAVEL/PROFESSIONAL E	.00	.00		1,000	-1,000

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				

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 SPEICAL 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

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
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

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

AS APPROVED DURING BH ON 10/5/09 - RIF FOR JESSIE ACOSTA EFFECTIVE 10/5/09
WITH ADOPTION OF BUDGET - $3477 ADDITIONAL REDUCED
LESS SAVINGS FOR PAYOUT OF VACATION - NEED TO FUND THIS -$864

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
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	

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

FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

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
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

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

LESS SAVINGS FOR PAYOUT OF VACATION - NEED TO FUND THIS -$29

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

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
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 PRECINCT NO. 1 500033
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	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

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 GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
$(4352), NEW PROPOSED BUDGET - $3817

ACCUM: 667
AMENDED BUDGET - $8169
LESS $3 MILLION CUT GF ACCOUNTS - ALLOCATION BASED ON AMENDED BUDGET
$(4352), NEW PROPOSED BUDGET - $3817

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER1 COMMISSIONER PRECINCT NO. 1 500033
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	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

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	

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 :COMMISSNER1 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
	NOTES:						
	ACCUM: 681 -$1,535 : AUTO ALLOWANCE IS TAKING THE PLACE OF WOP 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	
	NOTES:						
	ACCUM: 681 -$1,862: 1% REDUCTION FOR 2010.						
	CHARACTER 60 SUBTOTAL	.00	.00	11,676	13,519	-10,511	3,008
	INDEX COMMISSNER1 SUBTOTAL	3.00	3.00	191,896	205,339	-6,542	198,797

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER2 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> TRSFR 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
	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 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
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 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
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>
TRSFR 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

TRSFR TO 3001: <$8,000> AS PER ELECTED OFFICIALS WORKSHEET
FY09 CUT: 3,076
FY10 CUT: 1,868
NET TRSFR: <$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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER4 COMMISSIONER PRECINCT NO. 4 500066
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	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	

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			

NOTES:

AS APPROVED DURING BUDGET HEARINGS ON 8/19/04 =$105098 TOTAL COMMISSIONERS COURT PROPOSED AS OF 8/25/05 PLUS ADDTIONAL 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER4 COMMISSIONER PRECINCT NO. 4 500066
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	1,205	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 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
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				

NOTES:

ACCUM: 671
ORIGINAL 09 AMENDED COUNT - 2
PLUS 2 NEW POSITIONS - FOR NOW 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

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 ADMINSITRATIVE 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 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
3052	RETIREMENT	.00	.00	16,810	18,304	7,667	25,971

NOTES:

ACCUM: 681
09/03/09: $170 ORIGINAL REDUCTIONPLUS
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 ADMINSITRATIVE 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

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 ADMINSITRATIVE 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

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 ADMINSITRATIVE 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 ADMINSITRATIVE COORD AT P3 ENTRY -3262
(3456)+3262- (194)

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 ADMINSITRATIVE 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

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 ADMINSITRATIVE 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

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMSVCS FAMILY AND COMMUNITY 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	1,164	737	-104	633
6201	OPERATING EXPENSES-GE	.00	.00	82			
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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMUNITY COMMUNITY SUPERVISION/CORRECTIONS 530519
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	11,156	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	830			
6301	MAINT/REPAIR-GENERAL	.00	.00	6,848	7,497		7,497
6350	RENTALS/LEASES	.00	.00	284,036	285,458	-6,136	279,322
6452	PUB. UTILITIES-GAS	.00	.00	18,944	17,148		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 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	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				

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 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	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			

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				

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

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

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

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

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

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>
TRSFR 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 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	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

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				

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 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	.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

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

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

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 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
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

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

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-AUTOMOBI	.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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE4 CONSTABLE PRECINCT NO. 4 530220
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	152,997	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE4 CONSTABLE PRECINCT NO. 4 530220
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	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	

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-AUTOMOBI	.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 WKSHT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE4 CONSTABLE PRECINCT NO. 4 530220
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	1,000	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 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
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>
TRSFR 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	

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				

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 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
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

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 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
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

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

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 GF 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 GF 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

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
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
               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
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TYPE      :GF            GENERAL FUND
FUND      :001           GENERAL FUND
INDEX     :CONSTABLE5    CONSTABLE PRECINCT NO. 5 530311
CHARACTER:30             PERSONNEL EXPENDITURES
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SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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
               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
               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 :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
6001	OFFICE EXPENSE	.00	.00	352	540		540
6019	PUBLIC OFFICIAL BOND	.00	.00	356	100	-100	

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.
CONSTABLE5 6001 $89.00
CONSTABLE5 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> PER ELECTED OFFICIAL WORKSHEET
ELIMINATION OF 3 ALLOWANCES: <1,338> FOR THREE DEPUTY CONSTABLES
CELL PHONE ALLOW BALANCE: $600 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>
TRSFR FROM 6502 600
TOTAL CUT, FY10: <$86,498>

3009 FULL TIME EMPLOYEES	8.00	5.00				

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

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

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 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	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

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

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 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	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

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	

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

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

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

NOTES:

ACCUM: 681
$33 ORIGINAL CUT FROM DEPT PLUS
AS PER BH ON 9/24/09 - BASED ON AUDITOR STATS - RIF FOR 1DEPUTY
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

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 EMPL 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

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

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 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	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

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 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	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

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

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 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	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

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 CCJUDGES FOR JUDGE HERRERA¦S SALARY CUT
<576>	TO REVERSE FY09 CUT TO CC1 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 CRIMDC1¦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 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		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

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 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	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

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

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	COMMCRT 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	

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CRIMDC1 CRIMINAL DISTRICT COURT 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	171,938	173,258		173,258
3007	SALARIES-OVERTIME	.00	.00		1,000		1,000
3009	FULL TIME EMPLOYEES	3.00	3.00				
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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CRIMDC1 CRIMINAL DISTRICT COURT NO. 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	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

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	

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 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	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)
REVERSE2 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 WOP 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

NOTES:

ACCUM: 667
AS PER DA OFFICE, AMOUNT NEEDED FOR FY10 - $138350

3007	SALARIES-OVERTIME	.00	.00	752	960	-960	

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
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
ACCOMODATE 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)
REVERSE2 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 WOP 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)

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)
REVERSE2 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 WOP 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

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)
REVERSE2 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 WOP 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)

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)
REVERSE2 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 WOP 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~~

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
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)
REVERSE2 UNPAID HRS FOR ATTYS -320
REVERSE 2 UNPAID HOURS FOR 11 PP DA- 2
REVERSE 1 UNPAID HOUR FOR 4 PP ATTYS - 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 ATTYS AND 1 SR TRIAL ATTY FOR 1104 ML 160
REVERSE ADDL SAVINGS FOR 40 WOP FOR 1 SR TRIAL ATTY 7
REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP FOR ATTYS(87)
REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP DA (1)
REVERSE ELIMINATION OF ADDL 1 HOUR UNPAID FOR 3 PP ATTYS (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

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)
REVERSE2 UNPAID HRS FOR ATTYS -260
REVERSE 2 UNPAID HOURS FOR 11 PP DA- 2
REVERSE 1 UNPAID HOUR FOR 4 PP ATTYS - 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 ATTYS AND 1 SR TRIAL ATTY FOR 1104 ML 129
REVERSE ADDL SAVINGS FOR 40 WOP FOR 1 SR TRIAL ATTY 5
REVERSE ELIMINATION OF 2 UNPAID HOURS FOR 3 PP FOR ATTYS(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)

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DA DISTRICT ATTORNEY 521351
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	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DA DISTRICT ATTORNEY 521351
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		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
	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

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

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 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 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>
TRSFR 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 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 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. CCO #55
REVISED EMPLOYEE COUNT: 95 + 1 ADDITION = 96 REVISED EMPLOYEE COUNT

3010	PART TIME EMPLOYEES	4.00	4.00				
3050	SOCIAL SECURITY	.00	.00	181,958	211,502	-1,965	209,537

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)

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 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

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 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 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)
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

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 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	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

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 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		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-AUTOMOBI	.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

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				
3050 SOCIAL SECURITY	.00	.00	18,599	19,579	124	19,703

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

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

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				
3050	SOCIAL SECURITY	.00	.00	67,625	76,857	-4,111	72,746

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

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

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 W 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 W 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	-12,250	44,599
6302	MAINT/REPAIR-HARDWARE	.00	.00	93,094	93,630		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
6201	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

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				
3050	SOCIAL SECURITY	.00	.00	64,599	79,579	-5,728	73,851

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 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
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

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

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 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	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

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

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 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	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-AUTOMOBI	.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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FLEETMGMT FLEET MANAGMENT 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
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				

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	

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

3052	RETIREMENT	.00	.00		3,806	-3,806	

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

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FLEETMGMT FLEET MANAGMENT 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	

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 MANAGMENT 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	
CHARACTER 30 SUBTOTAL		1.00	.00		42,444	-42,444	
INDEX FLEETMGMT SUBTOTAL		1.00	.00		42,444	-42,444	

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
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
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
	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
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	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

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

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

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 :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
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	

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 :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
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

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

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

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

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 EXPEN	.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

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 O	.00	.00	11,091,382	11,715,156	-11,715,156	
	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, JUVDETEN 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

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	320,820	326,811		326,811
3009	FULL TIME EMPLOYEES	11.00	11.00				

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/VA 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 PROPSED BUDGET - $15276

ACCUM: 667
AMENDED BUDGET 8/18/09 - $32690
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(17414)
EQUALS PROPSED 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 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 WOP 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 PROPSED BUDGET - $15148

ACCUM: 667
AMENDED BUDGET 8/18/09 - $32416
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(17268)
EQUALS PROPSED 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 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-AUTOMOBI	.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

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

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

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - $45261
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(24110)
EQUALS PROPSED 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 PROPSED 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 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
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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :HUMANRES HUMAN RESOURCES
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	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 :INDDEFENSEEN 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 INDDEFENSEEN 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>
TRSFR FROM 6600: 4,500 AS PER ELECTED OFFICIAL WORKSHEET
ADDT¦L INCREASE: 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

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				

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

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

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

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 PROPSED 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 PROPSED 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

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

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
TRSFR 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 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	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>
TRSFR FROM 6600 2,830 AMENDED ADOPTED BUDGET, 09/30/09
TRSFR 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				
3050	SOCIAL SECURITY	.00	.00	19,588	24,557	-1,754	22,803

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 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	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

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

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - $23842
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(12700)
EQUALS PROPSED 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 TRSFR 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 PROPSED 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

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 W 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

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

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
TRSFR 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 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
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>
TRSFR FROM 6600 3,000
TOTAL CUT: <$7,638>

3009	FULL TIME EMPLOYEES	9.00	8.00				

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				

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

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 ADDT'L REDUCTION: <116> FOR FULL ELIMINATION OF 6600
TOTAL CUT, FY10: <930>

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
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 ADDT'L REDUCTION: <172> FOR FULL ELIMINATION OF 6600
TOTAL CUT, FY10: <1,381>

3054	INSURANCE-LIFE	.00	.00	78	218	-17	201

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

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

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 ADDT¦L REDUCTION: <7> FOR FULL ELIMINATION OF 6600
TOTAL CUT, FY10: <$57>

3060	INSURANCE-UNEMPLOYMEN	.00	.00	404	630	-40	590

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

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	

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> FOR JP'S SALARY INCREASE
BALANCE, 6600: $1,518 ELIMINATE FROM 6600
DEPT REQUEST, FY10: $0

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 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	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

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

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 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	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

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 PROPSED BUDGET - $9869

ACCUM: 667
AMENDED BUDGET 8/18/09 - $21119
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(11250)
EQUALS PROPSED BUDGET - $9869

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 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

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

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
	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- $35 OVER						
6204	OPER EXP-EQUIP	.00	.00	109	705	-705	
	NOTES:						
	ACCUM: 681 ORIGINAL BUDGET CUT FROM DEPT - (0.00) BALANCE OF ($ 705) CUT BY COMM CRT AS OF 7/28/09 - SHIFT TO CP FUND TOTAL CUT - ($ 705)						
6301	MAINT/REPAIR-GENERAL	.00	.00	870			
	NOTES:						
	BD#59 $127 FROM JP4 6201 TO 6301 TO AIR CONDITIONING MAINTENANCE.						
6350	RENTALS/LEASES	.00	.00	30,900	31,200	2,400	33,600
	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 WOP ALL OF NEXT YEAR						
6761	CONTRACTED SERVICES	.00	.00	3,250	5,545	-4,591	954
	NOTES:						
	ACCUM: 681 AND ADDITIONAL CUT FOR ERICA SOTO FOR 7.5 WOP HOURS FOR 26 PP 3002 ACCOUNT,(O)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>
TRSFR 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

NOTES:

ACCUM: 681
+384 - REVERSE FURLOUGH FOR 09

3009	FULL TIME EMPLOYEES	7.00	7.00				

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

NOTES:

ACCUM: 681
$296.00 ORIGINAL CUT FROM DEPT PLUS

REDUCTION, FY10: <$296>
PLUS ADDT¦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 ADDT¦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 PROPSED 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 PROPSED BUDGET - $8279
AMENDED BUDGET NOW 17617

3058	INSURANCE-WORKERS COM	.00	.00	706	918	-37	881

NOTES:

ACCUM: 681
$30.00 ORIGINAL CUT FROM DEPT PLUS

REVISED REDUCTION, FY10: <$30>
PLUS ADDT¦L REDUCTION: <7> FOR FULL ELIMINATION OF 6600
TOTAL CUT, FY10: <$37>

3060	INSURANCE-UNEMPLOYMEN	.00	.00	426	471	-24	447

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>
TRSFR 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP6 JUSTICE OF THE PEACE NUMBER 6 521427
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

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 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
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

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 PROPSED 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 PROPSED BUDGET - $6198

AMENDED BUDGET IS NOW 14728

3058	INSURANCE-WORKERS COM	.00	.00	464	613	-5	608

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			
6705	TRAVEL/PROFESSIONAL E	.00	.00	1,000	538	462	1,000
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 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	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

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

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 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	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 PROPSED BUDGET - $8935

$10186 ORGINAL 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 PROPSED BUDGET - $8935
$10186 ORGINAL 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

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-UNEMPLOYMEN	.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

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: TRSFR TO 3001 3,000 AS PER ELECTED OFFICIAL WORKSHEET
ALLOWANCE BALANCE $1,558 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVCHALL JUV PROB CHALLENGE 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			1,658,919	1,658,919

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09 $1,740,630

OK TO MOVE OVER AS A GF DEPT AS PER CA

09/29/09: DEPT REQUEST REVISED TO $1,658,919 AS PER WORKSHEET RECEIVED FROM JPD

3002	SALARIES-PART TIME RE	.00	.00			43,297	43,297

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

3007	SALARIES-OVERTIME	.00	.00			55,000	55,000

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09

3009	FULL TIME EMPLOYEES	.00	57.00				

NOTES:

ACCUM: 671
MOVED FROM SR TO GF FOR FY10

3010	PART TIME EMPLOYEES	.00	3.00				

NOTES:

ACCUM: 671
MOVED FROM SR TO GF FOR FY10

3050	SOCIAL SECURITY	.00	.00			130,224	130,224

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09 $136,475

09/29/09: DEPT REQUEST CHANGED TO $130,224 AS PER WORKSHEET FROM JPD

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVCHALL JUV PROB CHALLENGE 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
3052	RETIREMENT	.00	.00			193,279	193,279

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09 $202,561

09/29/09: DEPT REQUEST CHANGED TO $193,279 AS PER WORKSHEET FROM JPD

3054	INSURANCE-LIFE	.00	.00			1,175	1,175

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09 $1,225

09/29/09: DEPT REQUEST CHANGED TO $1,175 AS PER WORKSHEET FROM JPD

3056	INSURANCE-HEALTH/DENT	.00	.00			141,000	141,000

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09 $147,000

09/29/09: DEPT REQUEST CHANGED TO $141,000 AS PER WORKSHEET FROM JPD

3058	INSURANCE-WORKERS COM	.00	.00			109,756	109,756

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09 $115,051

09/29/09: DEPT REQUEST CHANGED TO $109,756 AS PER JPD¦S WORKSHEET

3060	INSURANCE-UNEMPLOYMEN	.00	.00			6,436	6,436

NOTES:

ACCUM: 667
09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09 $6,747

09/29/09: DEPT REQUEST CHANGED TO $6,436 AS PER JPD¦S WORKSHEET

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVCHALL JUV PROB CHALLENGE 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
CHARACTER 30 SUBTOTAL		.00	60.00			2,339,086	2,339,086

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVCHALL JUV PROB CHALLENGE 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
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 :JUVCOURTREFE 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 PROPSED BUDGET - $6674

ACCUM: 667
AMENDED BUDGET 8/18/09 - $14282
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(7608)
EQUALS PROPSED 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 :JUVCOURTREFE 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 JUVCOURTREFE 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 PROPSED 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 PROPSED 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVDETEN JUVENILE DETENTION 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			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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVDETEN JUVENILE DETENTION 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
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 :JUVDETEN JUVENILE DETENTION 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
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 :JUVDETEN JUVENILE DETENTION 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
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 JUVDETEN SUBTOTAL	.00	76.00			3,488,418	3,488,418

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVPROB JUVENILE PROBATION 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			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				
	NOTES:						
	ACCUM: 671 MOVED FROM SR TO GF FOR FY10						
3010	PART TIME EMPLOYEES	.00	2.00				
	NOTES:						
	ACCUM: 671 MOVED FROM SR TO GF FOR FY10						
3050	SOCIAL SECURITY	.00	.00			250,413	250,413
	NOTES:						
	ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09						
3052	RETIREMENT	.00	.00			371,580	371,580
	NOTES:						
	ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09						
3054	INSURANCE-LIFE	.00	.00			1,700	1,700
	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: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			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
	NOTES:						
	ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09						
3060	INSURANCE-UNEMPLOYMEN	.00	.00			12,347	12,347
	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
CHARACTER:60	OPERATING EXPENDITURES						
6001	OFFICE EXPENSE	.00	.00			76,805	76,805
	NOTES:						
	ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09						
6011	BOOKS, PUBLICATIONS,	.00	.00			5,000	5,000
	NOTES:						
	ACCUM: 667 09/22/09: AS APPROVED BY JUVENILE BOARD ON 08/07/09						
6021	DUES-GENERAL	.00	.00			4,320	4,320
	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
6201	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 PROPSED 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 PROPSED 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MAGISTRATEI CRIMINAL LAW MAGISTRATE I 521187
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	1,625	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDEXAMMNT MEDICAL EXAMINER-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
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 MEDEXAMMNT SUBTOTAL		.00	.00	23,770	28,769	-294	28,475

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDICALEXAM MEDICAL EXAMINER 540310
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	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

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 PROPSED BUDGET - $15880

ACCUM: 667
AMENDED BUDGET 8/18/09 - $33981
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(18101)
EQUALS PROPSED BUDGET - $15880

AMENDED IS NOW 34321

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDICALEXAM MEDICAL EXAMINER 540310
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	4,542	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-AUTOMOBI	.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

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	2,385	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) $1,941FOR 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 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
CHARACTER 30 SUBTOTAL		.00	4.00			75,536	75,536

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PARKING PARKING GARAGE-MAINT & OPERATIONS 500363
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	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
3001	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

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 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
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

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 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
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

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 $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

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

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
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

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 PROBATE COURT 520908
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	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 PROPSED 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 PROPSED 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 PROBATE COURT 520908
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	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 PROPSED 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 PROPSED 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				

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 ACCOMODATE 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

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 PROPSED 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 PROPSED 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

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
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				

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	331		331
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-AUTOMOBI	.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 PROPSED 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 PROPSED BUDGET - $6931
AMENDED BUDGET CHANGED TO 16226

3058	INSURANCE-WORKERS COM	.00	.00	4,437	4,780		4,780

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
	NOTES:						
	ACCUM: 681 CUT BY DEPT - $500						
6454	PUB. UTILITIES-WATER	.00	.00	5,201	8,972	-500	8,472
	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 PROPSED 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 PROPSED 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	100
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 CUT FROM DEPT - ($390)
BALANCE OF ($ 0) 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

NOTES:

ACCUM: 667
AMENDED - $20,250 - LESS COLA -(212) =$20,038 FY 10

3052	RETIREMENT	.00	.00	26,635	29,794	-314	29,480

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 PROPSED BUDGET - $6749

ACCUM: 667
AMENDED BUDGET 8/18/09 - $14443
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(7694)

EQUALS PROPSED BUDGET - $6749

FISCAL YEAR 09 AND 10 APPROP BY FUND TYPE/FUND/OBJ

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)

NEW AMENDED IS 15258 - CUT THIS AMOUNT

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

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	

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

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

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

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 PROPSED 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 PROPSED BUDGET - $433275

3058	INSURANCE-WORKERS COM	.00	.00	414,575	477,227	-28,601	448,626

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 ALLOWA	.00	.00	259,719	263,141	-3,401	259,740

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

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-AUTOMOBI	.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	

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 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
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 WKST 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 WKST 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

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 WKST REQUIRED SALARY - $0, OR LESS ($1500)

ACCUM: 667
AMENDED BUDGET 8/3/09 - $1500 - AS PER SONIA¦S WKST REQUIRED SALARY - $0, OR LESS ($1500)

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
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				

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

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

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

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 PROPSED 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 PROPSED BUDGET - $386788

3058	INSURANCE-WORKERS COM	.00	.00	367,956	417,808	-28,688	389,120

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

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
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

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

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-AUTOMOBI	.00	.00	34,535	19,989		19,989
6308	MAINT/REPAIR-MEDICAL	.00	.00	900	1,693		1,693
6350	RENTALS/LEASES	.00	.00	6,732	6,733		6,733
6401	SUPPLIES-GENERAL	.00	.00	232,397	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 :SHERIFFLAW 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

ROST OF $15526935 LESS SAVINGS PROPOSED FOR FY 10 (27237) FOR COMMANDER POSITION LEFT VACANT (GOMECINDO 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 FORCRIME 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 (GOMECINDO 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

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 :SHERIFFLAW 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

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

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFLAW 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
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

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), GOMECINDO 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), GOMECINDO 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

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), GOMECINDO 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)

NEED 1948893-42344-3094-2758+176 - $1900873

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

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFLAW 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

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 :SHERIFFLAW 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
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

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 :SHERIFFLAW 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
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

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

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

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

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

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

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 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
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

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

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

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 PROPSED 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 PROPSED BUDGET - $14304

PROPOSED OF 14304

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
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

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - $2175, AS PER SONIA¦S WKST REQUIRED $2254,
OR $79 MORE - RATE USED .0038

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - $2175, AS PER SONIA¦S WKST 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

NOTES:

ACCUM: 681
AMENDED BUDGET ON 8/3/09 - $5538, AS PER SONIA¦S WKST REQUIRED $3900,
OR $1639 LESS

ACCUM: 667
AMENDED BUDGET ON 8/3/09 - $5538, AS PER SONIA¦S WKST REQUIRED $3900,
OR $1639 LESS

CHARACTER 30 SUBTOTAL	13.00	13.00	670,811	732,490	-6,776	725,714

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFSEC COURTHOUSE SECURITY 530063
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		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
INDEX SHERIFFSEC SUBTOTAL	13.00	13.00	690,367	762,771	-7,376	755,395

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
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				

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	

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	

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
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	

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - $3000
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(1598)
EQUALS PROPSED 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 PROPSED 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	

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	
	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	
	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	
	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

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 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
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 PROPSED 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 PROPSED BUDGET - $1975
NEW AMENDED BUDGET - $2811

3058	INSURANCE-WORKERS COM	.00	.00	1,281	2,117	-139	1,978

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. 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>
7.48% WORKERS COMP: <$139> FY10 BUDGET CUT

3060	INSURANCE-UNEMPLOYMEN	.00	.00	211	257	-7	250

NOTES:

ACCUM: 681
09/30/09: DEPT CUT OF <$7> BASED ON 123 FURLOUGH HRS TO BE TAKEN BY POOL MAINTENANCE TECHNICIAN, WILLIAM COWAN, 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 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
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>
TRSFR FROM 6600: 6,100
NET CUT <$145,124>

3002	SALARIES-PART TIME RE	.00	.00	61,530	66,846	644	67,490

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 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	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 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	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

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

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 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	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

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 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	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

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 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 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :VICSERLIAIM SHERIFF-VICTIM SERVICES LIAISON MATCH
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	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :VICTIMWIT VICTIM/WITNESS SERVICES MATCH-DA
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	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :VRAPMATCH VRAP GRANT MATCH
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	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				
3050	SOCIAL SECURITY	.00	.00	1,721	1,761		1,761
3052	RETIREMENT	.00	.00	2,501	2,592		2,592
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 PROPSED 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 PROPSED 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 PROPSED BUDGET - $4570

ACCUM: 667
AMENDED BUDGET 8/18/09 - $9779
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(5209)
EQUALS PROPSED 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 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
3054	INSURANCE-LIFE	.00	.00	76	113	17	130

NOTES:

ACCUM: 681
$113 AMENDED ADOPTED, 09/30/09
<6> RIF 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

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - $20245
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(10784)
EQUALS PROPSED 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 PROPSED BUDGET - $9461

3058	INSURANCE-WORKERS COM	.00	.00	1,718	2,417	98	2,515

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 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
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

CHARACTER:60 OPERATING EXPENDITURES

6001 OFFICE EXPENSE	.00	.00	1,527	1,031	1,469	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 $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
	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

NOTES:

DEPT REQUEST AT GREATER OF $5,000 OR AMENDED ADOPTED BUDGET

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
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

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - $15029
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(8006)
EQUALS PROPSED 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 PROPSED BUDGET - $7023
AMENDED IS NOW 15054

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :120THDC 120TH DISTRICT COURT 520312
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	2,546	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :168THDC 168TH DISTRICT COURT 520320
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	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				
3050	SOCIAL SECURITY	.00	.00	13,901	16,515		16,515
3052	RETIREMENT	.00	.00	20,486	23,659		23,659
3054	INSURANCE-LIFE	.00	.00	42	76		76
3056	INSURANCE-HEALTH/DENT	.00	.00	10,691	8,826	-4,768	4,058

NOTES:

ACCUM: 681
AMENDED BUDGET 8/18/09 - $8951
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(4768)
EQUALS PROPSED 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 PROPSED 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 PROPSED 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 PROPSED 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :171STDC 171ST DISTRICT COURT 520411
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	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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :205THDC 205TH DISTRICT COURT 520429
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	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 PROPSED 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 PROPSED 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

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 PROPSED 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 PROPSED 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

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

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 :243RDDC 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:

ACCUM: 671
AS APPROVED BY CCRT ON 9/24/09 - RIF FOR 3 POSITIONS UNFILLED
PROG. COORD. TRAINING SPECIAL - 10/16/09, REMOVEFROM 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:

ACCUM: 681
AMENDED BUDGET 8/18/09 - $17403
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(9270)
EQUALS PROPSED BUDGET - $8133

ACCUM: 667
AMENDED BUDGET 8/18/09 - $17403
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(9270)
EQUALS PROPSED 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 PROPSED 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 PROPSED 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :327THDC 327TH DISTRICT COURT 520619
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	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

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :327THDC 327TH DISTRICT COURT 520619
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 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 PROPSED 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 PROPSED 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :383RDDC 383RD DISTRICT COURT 520635
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	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
TO LEAVING VACANT ONLY THROUGH END OF FISCAL YEAR 2009
$285,825 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 WAIVE 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
TO LEAVING VACANT ONLY THROUGH END OF FISCAL YEAR 2009
$21,704 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
TO LEAVING VACANT ONLY THROUGH END OF FISCAL YEAR 2009
$31,869 DEPT REQUEST, FY10

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :383RDDC 383RD DISTRICT COURT 520635
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	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
LEAVING VACANT ONLY THROUGH END OF FISCAL YEAR 2009)
$86 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 PROPSED 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
LEAVING POSITION VACANT ONLY THROUGH END OF FY09)
$7,396 DEPT REQUEST, FY10

ACCUM: 667
AMENDED BUDGET 8/18/09 - $13424
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(7151)
EQUALS PROPSED BUDGET - $6273

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
LEAVING VACANT ONLY THROUGH END OF FY09)
$3,804 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
LEAVING VACANT ONLY THROUGH END OF FY09)
$926 DEPT REQUEST, FY10

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :383RDDC 383RD DISTRICT COURT 520635
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	329,988	343,332	10,547	353,879

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
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

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 PROPSED BUDGET - $7267

ACCUM: 667
AMENDED BUDGET 8/18/09 - $15551
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(8284)
EQUALS PROPSED 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :384THDC 384TH DISTRICT COURT 520643
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	2,987	5,418	82	5,500

NOTES:

PER BUDBET 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

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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :384THDC 384TH DISTRICT COURT 520643
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	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 PROPSED 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 PROPSED 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

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
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 PROPSED BUDGET - $4473

ACCUM: 667
AMENDED BUDGET 8/18/09 - $9571
LESS PRO RATA SHARE OF $3 MILLION CUT TO GF BUDGET - $(5098)
EQUALS PROPSED 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 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
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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :448THDC 448TH DISTRICT 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	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 PROPSED 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 PROPSED 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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :448THDC 448TH DISTRICT 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
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 GENERAL FUND
FUND :001 GENERAL FUND
INDEX :448THDC 448TH DISTRICT 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
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 SPECIAL REVENUE FUNDS
FUND :001 FABENS AIRPORT FUND
INDEX :AIRPORT FABENS AIRPORT 581025
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		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 SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :GADMINRB GENERAL AND ADMINISTRATIVE R&B 501023
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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 SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :GADMINRB GENERAL AND ADMINISTRATIVE R&B 501023
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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

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

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

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 SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :GADMINRB GENERAL AND ADMINISTRATIVE R&B 501023
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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

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

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

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

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

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	
6779	EDEN ENTERPRISES	.00	.00		5,000		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
	NOTES:						
	ACCUM: 667 AS PER BH ON 8/27/09 - APPROVE $90000 FOR FY10						
6980	TRANSFERS OUT	.00	.00			19,298	19,298
	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 WALLY						
	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	

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 0 NEEDED, SO
A DECREASE OF $900

ACCUM: 667
AMENDED OF $900 AS OF 8/4/09 - AS PER SONIA¦S WORKSHEET 0 NEEDED, SO
A DECREASE OF $900

3007	SALARIES-OVERTIME	.00	.00	13,955	15,000		15,000

NOTES:

ACCUM: 681
AS PER LUCILLE, 0 REQUESTED, SO PROPOSE AT AMENDED OF $15000

ACCUM: 667
AS PER LUCILLE, 0 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

NOTES:

ACCUM: 681
AS PER LUCILLE, 0 REQUESTED, SO PROPOSE AT AMENDED OF $10000

ACCUM: 667
AS PER LUCILLE, 0 REQUESTED, SO PROPOSE AT AMENDED OF $10000

3050	SOCIAL SECURITY	.00	.00	22,136	33,988	-4,790	29,198

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

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

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

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

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

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

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 ADDTIONAL $3,770 FOR PAYROLL ACCRUAL ADJUSTMENT

6204	OPER EXP-EQUIP	.00	.00		37,000	-27,000	10,000

NOTES:

ACCUM: 667
DEPT REQUESTING $10K FOR 2010

6761	CONTRACTED SERVICES	.00	.00		75,000		75,000
CHARACTER 60 SUBTOTAL		.00	.00	454,457	648,000	-263,400	384,600

CHARACTER:90 CAPITAL EXPENDITURES

9105	RENOVATIONS - REPAIRS	.00	.00		197,000	363,000	560,000

NOTES:

ACCUM: 667
DEPT IS REQUESTING $560K FOR FY10

9300	EQUIPMENT	.00	.00	29,731	40,000		40,000
CHARACTER 90 SUBTOTAL		.00	.00	29,731	237,000	363,000	600,000
INDEX COMINMPROFIT SUBTOTAL		9.00	9.00	850,068	1,481,548	18,452	1,500,000
FUND 011 SUBTOTAL		9.00	9.00	850,068	1,481,548	18,452	1,500,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
INDEX :243RDDRUGCRT 243RD DISTRICT DRUG COURT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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 :243RDDRUGCRT 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-AUTOMOBI	.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 243RDDRUGCRT 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

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

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 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	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

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

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

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
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.						
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 SPECIAL REVENUE FUNDS
FUND :013 COUNTY CLERK RECORDS MGMT & PRESERVATION
INDEX :CNTYCLKRMP COUNTY CLERK RECORDS MGMT & PRES. 560037
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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 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
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
CHARACTER:60	OPERATING EXPENDITURES						
6011	BOOKS, PUBLICATIONS,	.00	.00	12,368	25,000	15,000	40,000
	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
	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
	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
	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
	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
	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
	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
	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
	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
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 WALLY

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- LEOSE FUND
INDEX :SHERIFFLEOS SHERIFF-LEOSE 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 WALLY.

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-UNEMPLOYMEN	.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-AUTOMOBI	.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 WALLY						
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 RVSD 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 RVSD 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
	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
CHARACTER:60	OPERATING EXPENDITURES						
6201	OPERATING EXPENSES-GE	.00	.00		161,198	-84,489	76,709
	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
	INDEX CASUPPLEMENT SUBTOTAL	.00	.00		182,833	-1,508	181,325
	FUND 031 SUBTOTAL	.00	.00		182,833	-1,508	181,325

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
	INDEX PROBTRVLSR1 SUBTOTAL	.00	.00	3,300	3,750		3,750

TYPE :SR SPECIAL REVENUE FUNDS
FUND :032 PROBATE TRAVEL ACCOUNT
INDEX :PROBTRVLSR2 PROBATE COURT 2 TRAVEL ACCOUNT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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
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
	NOTES:						
	ACCUM: 667 DEPT REQUEST - $3500 PLUS PAYROLL ACCRUAL - $111 - $3611						
6705	TRAVEL/PROFESSIONAL E	.00	.00	4,038	9,500	500	10,000
	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
	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
	NOTES:						
	ACCUM: 667 DEPARTMENT IS REQUESTING LEVEL BUDGET						
	WILL COVER JESSICA¦S PROJECTION AND PAYROLL ACCRUAL						
3060	INSURANCE-UNEMPLOYMEN	.00	.00	74	170		170
	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
	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 WALLY						
	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 FAVELA AND DAVID MARQUEZ FOR REASON OF INCREASE TO SALARIES AND OPERATING EXPENSES.

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
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 FAVELA 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 SPECIAL REVENUE FUNDS
FUND :041 COUNTY ATTORNEY BAD CHECK OPERATIONS
INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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-UNEMPLOYMEN	.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 LIFTIS $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

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 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
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
	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
CHARACTER:60	OPERATING EXPENDITURES						
6201	OPERATING EXPENSES-GE	.00	.00	28,954	160,000	-46,690	113,310
	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 WALLY						
CHARACTER 60 SUBTOTAL		.00	.00	28,954	160,000	-46,690	113,310
INDEX FAMILYPROTEC SUBTOTAL		1.00	1.00	28,954	160,000	-10,000	150,000
FUND 050 SUBTOTAL		1.00	1.00	28,954	160,000	-10,000	150,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :051 RECORDS ARCHIVES FUND
INDEX :CNTYCLKRAF COUNTY CLERK RECORDS ARCHIVES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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
CHARACTER:90	CAPITAL EXPENDITURES						
9300	EQUIPMENT	.00	.00		30,000	-30,000	
CHARACTER 90 SUBTOTAL		.00	.00		30,000	-30,000	
INDEX CNTYCLKRAF SUBTOTAL		.00	.00	641,552	650,000		650,000
FUND 051 SUBTOTAL		.00	.00	641,552	650,000		650,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :052 VITAL STATISTICS FUND
INDEX :CNTYCLKVSF COUNTY CLERK VITAL STATISTICS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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 WALLY ONLY BUDGET $80,000 FOR 6201						
6204	OPER EXP-EQUIP	.00	.00	1,598	10,802	-10,802	
	NOTES:						
	ACCUM: 667 ***** AS PER WALLY, 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 WALLY, 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 SPECIAL REVENUE FUNDS
FUND :053 JUSTICE COURT TECHNOLOGY
INDEX :JPTECHNOLOGY JUSTICE COURT 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	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 JPTECHNOLOGY 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 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	1,804,208	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	

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	

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 CHANGEDFROM $55000 TO $62815

3009	FULL TIME EMPLOYEES	57.00	.00				

NOTES:

ACCUM: 719
10/27/08: RECLASSIFIED AND UPGRADED PAY FOR 1 POSITION FROM CLINICAL SUPER VISOR (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 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	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	

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	

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	

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	

NOTES:

ACCUM: 681
$115,051 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOTPED BUDGET CHANGED FROM $71565 TO$51565

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	

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	
INDEX JUVCHALLENGE SUBTOTAL	60.00	.00	2,444,262	2,636,267	-2,636,267	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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	

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	

NOTES:

ACCUM: 681
$75,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

AMENDED ADOTPED CHANGE FROM $149,500 TO $139,500

3009	FULL TIME EMPLOYEES	61.00	.00				

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 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
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	

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	

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 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
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	

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	

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	

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 WAS TRANSFERRED TO GF

6664	PROF SVCS-GENERAL	.00	.00	129,743	102,944	-102,944	

NOTES:

ACCUM: 681
$135,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

6701	EMPLOYEE TRAINING	.00	.00	6,832	7,000	-7,000	

NOTES:

ACCUM: 681
$7,000 - AS APPROVED BY JUVENILE BOARD ON 8/7/2009
DEPT REQUEST FOR 2010

**** BUDGET WAS TRANSFERRED TO GF

6900	SUBSISTENCE	.00	.00	97,355	1,309	-1,309	

NOTES:

216 ¤-400 FROM BD94¬

ACCUM: 681
$0 - 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: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 SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
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		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 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
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

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
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	

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	

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	

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	

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	

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 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
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 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
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 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
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 SPECIAL REVENUE FUNDS
FUND :056 JUVENILE PROBATION INTEREST
INDEX :JPDINTEREST JUVENILE PROBATION INTEREST
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		1,701	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 SPECIAL REVENUE FUNDS
FUND :056 JUVENILE PROBATION INTEREST
INDEX :JPDINTEREST JUVENILE PROBATION INTEREST
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	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 SPECIAL REVENUE FUNDS
FUND :057 JPD NATIONAL SCHOOL LUNCH
INDEX :JPDNATSCHOOL JUVENILE PROBATION NATIONAL SCHOOL
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
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-AUTOMOBI	.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 SPECIAL REVENUE FUNDS
FUND :060 DRUG ENFORCEMENT MATCH
INDEX :DRUGENFMATCH DRUG ENFORCEMENT MATCH
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		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 SPECIAL REVENUE FUNDS
FUND :062 JUSTICE COURT SECURITY FUND
INDEX :JUSTCRTSEC JUSTICE COURT SECURITY
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		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 :JUSTCRTCMGR 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				
3050	SOCIAL SECURITY	.00	.00	6,432	7,165	93	7,258
	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
	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 :JUSTCRTCMGR 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
	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
	CHARACTER:60 OPERATING EXPENDITURES						
6600	AUTO ALLOWANCE	.00	.00	375	376	125	501
	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
	INDEX JUSTCRTCMGR SUBTOTAL	3.00	3.00	110,267	121,836	1,142	122,978
	FUND 063 SUBTOTAL	3.00	3.00	110,267	121,836	1,142	122,978

TYPE :SR SPECIAL REVENUE FUNDS
FUND :065 ELECTION FUND-CHAPTER 19
INDEX :ELECTIONCH19 ELECTION FUND-CHAPTER 19
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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 SPECIAL REVENUE FUNDS
FUND :067 DWI DRUG COURT
INDEX :DWIDRUGCOURT DWI DRUG COURTS
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		65,000	5,000	70,000

NOTES:

ACCUM: 667
***** INCREASE TO $70,000 AS PER WALLY

CHARACTER 60 SUBTOTAL	.00	.00		65,000	5,000	70,000
INDEX DWIDRUGCOURT 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 SPECIAL REVENUE FUNDS
FUND :072 JPD DETAINEE
INDEX :JPDDETAINEE JUVENILE PROBATION DETAINEE REV
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		5,541	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 SPECIAL REVENUE FUNDS
FUND :072 JPD DETAINEE
INDEX :JPDDETAINEE JUVENILE PROBATION DETAINEE 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
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
6761	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
6761	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 :COURTRECPRES 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 COURTRECPRES 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

SUB OBJ	SUBOBJ TITLE	FY 2009 AMENDED EMP COUNT	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