REPORT BP501EX

PROPOSED
APPROPRIATIONS
FY 2013
EXCLUDING GRANTS

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TYPE : CP CAPITAL PROJECTS FUNDS COURTHOUSE 95 INDEX : CPCOURTHSE95 CAPITAL PROJECTS— COURTHOUSE 95 810051 CAPITAL EXPENDITURES SUBOBJECT TITLE FY11 EXP ACT FY13 IMPACT FY 13 CCRT PROP FY 13 FINAL BUDGET PY13 DEPT RQST 9103 RENOVATIONS .00 44,326 CHARACTER 90 SUBTOTAL .00 .00 44,326 .00 .00 44,326 INDEX CPCOURTHSE95 SUBTOTAL

44,326

.00

FUND 009 SUBTOTAL

.00

REPORT:BP DATE:10	501EXNEW /02/2012				FISCA	CI AL YEA	OUNTY OF FY 2012- FISCAL Y R 12 AND	EL PASO 4 -2013 BUDG 'EAR 11 AC 13 APPROF	SYSTEMMIDE* SETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON LES UND/OBJ		TIME: 09:3 PAGE:
TYPE FUND INDEX CHARACTER	:CP :013 :CPDATAPROCUP :90	CAPITAL CAPITAL CAPITAL CAPITAL	PRO	ECTS ECT-D ECT-D NDITU	FUNDS		PGRADE 80					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL		FY13 CCRT EMPL		FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9300	EQUIPMENT	_	.00	-	.00		26,795			STATISTICS AND STATISTICS	-	The Marie Control of the Control of
CHARACTER	90 SUBTOTAL		.00		.00	75-75-01	26,795					
INDEX CPD	ATAPROCUP SUBTO	TAL	.00		.00		26,795					
FUND 013	SUBTOTAL		.00	Follows:	.00		26,795				under de la	

REPORT: BP501EXNEM DATE: 10/02/2012				COUNTY FY 2 FISC	012-2013 RUDO	*SYSTEMMIDE* GETARY INFORMAT CTUAL EXPENDITU BY FUND TYPE/	ION RES		TIME: PAGE:	09:35
TYPE :CP FUND :017 INDEX :CPCOURTHSE98 CHARACTER:90	CAPITAL CAPITAL CAPITAL CAPITAL	PROJECT PROJECT PROJECT EXPEND	FISCA S FUNDS -COURTI -COURTI			P BY FUND TYPE/	FUND/OBJ			
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY: CCF EMF	13 1 1	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
9103 RENOVATIONS	The Court of Street,	.00	.00	23,	385					
CHARACTER 90 SUBTOTAL		.00	.00	23,	385			100000		
INDEX CPCOURTHSE98 SUBTO	DTAL	.00	.00	23,	385					
FUND 017 SUBTOTAL		.00	.00	23,	385					

REPORT: BPS DATE : 10	501EXNEM /02/2012		F1SC	COUNTY OF FY 2012- FISCAL ' AL YEAR 12 AND	-2013 BUDGETAR YEAR 11 ACTUAL		/OBJ		TIME: 09:35 PAGE: 4
TYPE FUND INDEX CHARACTER	CP :018 :CPCNTYCAPIMP :60	CAPITAL PRO	JECTS FUNDS JECT-CNTY (JECT-CNTY (XPENDITURES	SAP IMPROV 200 CAPITAL IMPROV	1 2001				
SUBOBJECT	SUBOB1	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6204	OPER EXP-EQUIP	00	.00	11,775					
CHARACTER	60 SUBTOTAL	.00	.00	11,775					and the same of the contract of the same o
CHARACTER	:90	CAPITAL EXP	ENDITURES						
9001 9103 9105 9250 9300	LAND RENOVATIONS RENOVATIONS -	.00 .00	.00	24,793	7,408 3,811	-7,408 -3,811			
9250 9300	VEHICLES EQUIPMENT	R .00	:00	69,601	20.347	3,690,529	3,724,095		3,724,095
	NOTES:	14 S PER WKST	- VICTOR 9	18 12 - SHOUL!	D STAY AT \$372	4095			
CHARACTER	90 SUBTOTAL	.00	.00	94,394	65,132	3,658,963	3,724,095		3,724,095
INDEX CPC	NTYCAPINE SUBTO	TAL .00	.00	106,169	65,132	3,658,963	3,724,095		3,724,095
FUND 018 5	SUBTOTAL	.00	.00	106,169	65,132	3,658,963	3,724,095		3,724,095

REPORT: BP	501EXNEW 702/2012		FISC	COUNTY OF FY 2012: FISCAL	EL PASO *SYS -2013 BUDGETA YEAR 11 ACTUA 13 APPROP BY	TEMWIDE* RY INFORMATION L EXPENDITURES FUND TYPE/FUND	/OR.)		TIME: 09:35 PAGE: 5
TYPE FUND INDEX CHARACTER	CP 019 CPCAPITAL01 60	APITAL PRO APITAL PRO APITAL PRO PERATING E	IECTS FINDS						
SUBOBJECT	SUBOB7	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6550	CONSTRUCTION-GE	.00	.00	12,621					
CHARACTER	60 SUBTOTAL	.00	.00	12,621					
CHARACTER	:90	APITAL EXP	ENDITURES						
9001 9103 9107 9300	LAND RENOVATIONS PARK IMPROVEMEN EQUIPMENT	.00	.00	801,980 670,184 2,988 13,719	4,30	4 -4,304			
CHARACTER	90 SUBTOTAL	.00	.00	1,488,871	4,30	4 -4,304			
INDEX CPC	APITALO1 SUBTOTA	L .00	.00	1,501,492	4,30	-4,304			

REPORT: BP	501EXNEM /02/2012			COUNTY OF FY 2012- FISCAL AL YEAR 12 AND	EL PASO *SY -2013 BUDGET YEAR 11 ACTU	TEMMIDE* ARY INFORMATIO	N S		TIME: 09:3 PAGE:
TYPE FUND INDEX CHARACTER	CP 019 CPFABENSPOE :60	APITAL PRO APITAL PRO P-FABENS PO PERATING E		AL YEAR 12 AND S APITAL PROJS 20 RY S		FUND TYPE/FU	ND/OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6251 CHARACTER	FABENS PORT OF 60 SUBTOTAL	.00	.00	26,394 26,394					
INDEX CPF	ABENSPOE SUBTOTA	L .00	.00	26,394					

REPORT: BP501EXNEW DATE: 10/02/2012	COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES	TIME: 09:35
Maria	FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ	M-14-14-15-19-19-19-19-19-19-19-19-19-19-19-19-19-
TYPE :CP FUND :019 INDEX :CPSPORTSPARK	CAPITAL PROJECTS FUNDS CAPITAL PROJ-COUNTY CAPITAL PROJS 2001 CAPITAL PROJ-SPORTSPARK CAPITAL PROJ-SPORTSPARK CAPITAL PROJ-SPORTSPARK	

SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	E)	(11 KP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	,	00	21,367					LONG THE WAR IN
CHARACTER	90 SUBTOTAL	.00) .	00	21,367					
INDEX CPS	PORTSPARK SUBTOTA	AL .00		00	21,367			an scholar and se		
FUND 019 :	SUBTOTAL	.00		00	1,549,253	4,304	-4,304			

REPORT: BP	501EXNEW /02/2012			COUNTY OF FY 2012	-2013 BUDGETAR	EMMIDE* Y INFORMATION			PAGE: 09:3
			FISC	AL YEAR 12 AND	YEAR 11 ACTUAL 13 APPROP BY	FUND TYPE/FUND	/OBJ		
TYPE FUND INDEX CHARACTER	CP C 1023 C 1CPCAPITAL02 C 160 0	APITAL PRO APITAL PRO APITAL PRO PERATING E	JECTS FUNDS J-COUNTY C J-COUNTY C XPENDITURE	S APITAL PROJS 20 APITAL PROJS 20 S	002 002				
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6204 6550	OPER EXP-EQUIP CONSTRUCTION-GE	.00	:00	346,733		-			
CHARACTER	60 SUBTOTAL	.00	.00	355,199			HUELITA'N		
CHARACTER	:90 C	APITAL EXP	ENDITURES				THE Extrement		
9300 9350	EQUIPMENT FURNITURE AND F	:00	:00	3,550	2,267	-2,267			
CHARACTER	90 SUBTOTAL	.00	.00	3,550	2,267	-2,267			
INDEX CPC	APITALO2 SUBTOTA	L .00	.00	358,749	2,267	-2,267			

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
CAP PROJ-MDR (ARCHIVES) BUILDING RENOVAT
CAPITAL EXPENDITURES TYPE : CP FUND : 023 INDEX : CPMDRBLDG CHARACTER: 90 SUBOBJECT SUBOBJECT FY12 AMND ADPT FY13 DEPT RQST FY 13 CCRT PROP FY 13 FINAL BUDGET FY12 FY13 AMEND CCRT EMPL EMPL FY13 IMPACT .00 9103 RENOVATIONS .00 10,271 CHARACTER 90 SUBTOTAL .00 .00 .00 10,271 INDEX CPMDRBLDG SUBTOTAL

REPORT: BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ CAPITAL PROJECTS FUNDS
CAPITAL PROJECTOLINTY CAPITAL PROJS 2002
CAPITAL PROJEMISSION VALLEY ANNEX
CAPITAL EXPENDITURES SUBOBJECT SUBOBJ FY13 IMPACT FY13 DEPT ROST BUILDINGS 375,307 CHARACTER 90 SUBTOTAL .00 .00 375,307 INDEX CPMVANNEX SUBTOTAL .00 .00 375,307

REPORT:	BP501EXNEW 10/02/2012			FTSC	CAL YEA	COUNTY OF FY 2012 FISCAL AR 12 AND	EL PASO A -2013 BUDO YEAR 11 AC 13 APPROF	*SYSTEMWIDE* GETARY INFORMAT CTUAL EXPENDITU BY FUND TYPE/	ION RES FUND/OBJ		TIME: 09 PAGE:
TYPE FUND INDEX CHARACT	:CP :023 :CPNEANNECP02 ER:90	CAPITAL CAPITAL CAPITAL CAPITAL	PROJECT PROJ-CO PROJ-NO EXPENDI			PROJS 20 NEX CP-200					
SUBOBJE	SUBOBJ TITLE CT	FY12 AMEND EMPL	FY1 CCR EMP	3 T L	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
	CAPITAL CONSU CONSTRUCTION ER 90 SUBTOTAL	9010	.00	.00		132,900 608,340 741,240					
INDEX C	PNEANNECPO2 SUBT	UIAL	.00	.00		741,240					
		New State Committee									
REPORT:B	P501EXNEH 0/02/2012			FISCA	CC	DUNTY OF FY 2012- FISCAL Y R 12 AND	EL PASO *: 2013 BUDG EAR 11 APROP	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ		TIME: 09:
		CAPITAL CAPITAL CAPITAL CAPITAL	PROJECTS PROJ-COU PROJ-NOR					SYSTEMHIDE* ETARY INFORMATI FUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ		TIME: 09:
TYPE FUND INDEX CHARACTE SUBOBJEC	:CP :023 :CPNEANNEX02 R:90 SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FUNDS NTY CA TH EAS URES	PITAL T ANNI EXP ACT	PROJS 20		SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ DEPT RQST	FY 13 CCRT PROP	TIME: 09: PAGE: 09: FYN13 FINAL BUDGET
TYPE FUND INDEX CHARACTE SUBOBJEC 9502 CHARACTE	:CP :023 :CPNEANNEX02 R:90 SUBOBJ TITLE	FY12 AMEND EMPL		FUNDS NTY CA TH EAS URES	PITAL T ANNI EXP ACT	PROJS 20	02			FY 13 CCRT PROP	
TYPE FUND INDEX CHARACTE SUBOBJEC 9502 CHARACTE	CP 1023 10	FY12 AMEND EMPL	FY13 CCRT EMPL	FUNDS NTY CA TH EAS URES	PITAL T ANNI EXP ACT	PROJS 20 12,731 12,731	02			FY 13 CCRT PROP	
TYPE FUND INDEX CHARACTE SUBOBJEC 9502 CHARACTE	CP 1023 10	FY12 AMEND EMPL	FY13 CCRT EMPL	FUNDS NTY CA TH EAS URES	PITAL T ANNI EXP ACT	PROJS 20 12,731 12,731	02			FY 13 CCRT PROP	
TYPE FUND INDEX CHARACTE SUBOBJEC 9502 CHARACTE	CP 1023 10	FY12 AMEND EMPL	FY13 CCRT EMPL	FUNDS NTY CA TH EAS URES	PITAL T ANNI EXP ACT	PROJS 20 12,731 12,731	02			FY 13 CCRT PROP	
TYPE FUND INDEX CHARACTE SUBOBJEC 9502 CHARACTE	CP 1023 10	FY12 AMEND EMPL	FY13 CCRT EMPL	FUNDS NTY CA TH EAS URES	PITAL T ANNI EXP ACT	PROJS 20 12,731 12,731	02			FY 13 CCRT PROP	
TYPE FUND INDEX CHARACTE SUBOBJEC 9502 CHARACTE	CP 1023 10	FY12 AMEND EMPL	FY13 CCRT EMPL	FUNDS NTY CA TH EAS URES	PITAL T ANNI EXP ACT	PROJS 20 12,731 12,731	02			FY 13 CCRT PROP	
TYPE FUND INDEX CHARACTE SUBOBJEC 9502 CHARACTE	CP 1023 10	FY12 AMEND EMPL	FY13 CCRT EMPL	FUNDS NTY CA TH EAS URES	PITAL T ANNI EXP ACT	PROJS 20 12,731 12,731	02			FY 13 CCRI PROP	

REPORT: BP5	01EXNEH 02/2012					COUNTY OF FY 2012- FISCAL Y	EL PASO -2013 BUI FEAR 11 A	*SYSTEMWIDE* DGETARY INFORMATION ACTUAL EXPENDITURE OF BY FUND TYPE/F	ON S		TIME: PAGE:
TYPE FUND INDEX CHARACTER:	CP 023 CPPARKING05	CAPITAL CAPITAL CAPITAL CAPITAL	PROJ PROJ PROJ EXPE			PITAL PROJS 20		OP BY FUND TYPE/FI	JMD/OBJ		
	SUBOBJ TITLE	FY12 AMEND EMPL		FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9001 9502	LAND CONSTRUCTION	(post	:00	UNIVERSE.	00	1,641,424			180 A1983 x 2 \$3 -		
CHARACTER	90 SUBTOTAL	21/02/11/20	.00		00	3,025,237					

2,267

-2,267

.00

FUND 023 SUBTOTAL

.00

4,523,535

REPORT : BP	501EXNEW /02/2012					FY 2012-	-2013	SO *SYSTE	INFORMATION			TIME: 09
				FISC	AL YEAR	12 AND	13 AP	PROP BY	EXPENDITURES UND TYPE/FUND	OBJ		
TYPE FUND INDEX CHARACTER	CP 1028 CPASCPKIMO7 190	APITAL APITAL APITAL APITAL	PROJECTS PROJ-COUN PROJ-ASCA EXPENDIT	FUNDS ITY CA RATE IRES	S APITAL PARK I	PROJS 20 MPROVE	007 2007					
SUBOBJECT	SUBOB1	FY12 AMEND EMPL	FY13 CCRT EMPL		EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9502	CONSTRUCTION	1000	.00	.00	-	609,607	J., W. T. L. W. T.	200,000	-200,000	-		THE PERSON NAMED IN COLUMN TWO
CHARACTER	90 SUBTOTAL		.00	.00		609,607		200,000	-200,000			
INDEX CPAS	SCPKIMO7 SUBTOTA	L	.00	.00		609,607	#155 YE	200,000	-200,000			

REPORT: BP501EXNEW DATE: 10/02/2012		FIS	COUNTY (FY 201 FISCAL CAL YEAR 12 A	OF EL PASO *SYS 12-2013 BUDGETA L YEAR 11 ACTUA ND 13 APPROP BY	TEMMIDE* RY INFORMATION L EXPENDITURES FUND TYPE/FUND	/ 08 J		TIME PAGE	E: 09:3 E: 1
TYPE :CP FUND :028 INDEX :CPCAPITAL07 CHARACTER:90	CAPITAL PI CAPITAL PI CAPITAL PI CAPITAL EX		DS CAPITAL PROJS CAPITAL PROJS						
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
9504 MISCELLANEOU NOTES:					-347,154	45,30	8		45,368
ACCUM: CHARACTER 90 SUBTOTAL	THE REPORT OF THE PARTY OF THE	victor 9	emmarks of other	ULD STAY AT \$45	PREPARE LE LE RESERVATION DE L'ARTE LE PROPERTIE DE L'ARTE	45,30			45,368
INDEX CPCAPITALO7 SUBTO		00 .00		392,52					45,368
	•								
REPORT: BP501EXNEW DATE :10/02/2012				F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	EMWIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND/	08J		TIME	: 09:35 : 16
	CAPITAL PRI CAPITAL PRI CAPITAL PRI CAPITAL EXI				EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND/	OBJ		Ţ <u>I</u> ME	: 09:35 : 16
TYPE CP UND :028 NDEX :CPCHRNVATO7 HARACTER:90 SUBOBJECT	CAPITAL PR CAPITAL PR CAPITAL PR CAPITAL EXI FY12 EMPL	DJECTS FUNDS DJ-COUNTY CA DJ-CRTHSE RI PENDITURES FY13 CCRT EMPL	S APITAL PROJS ENOVATIONS 200 FY11 EXP ACT	2007 07 FY12 AHND ADPT		OBJ FY13 DEPT RQST	FY 13 CCRT PROP	TIME PAGE: FINAL BUDGET	: 09:35 : 16
CYPE CP 1028 UND 1028 NDEX CPCHRNVATO7 HARACTER:90 SUBOBJECT PIO3 RENOVATIONS CHARACTER:90 SUBTOTAL	FY12 AMEND EMPL .OO	DJECTS FUND: DJ-COUNTY C. DJ-CRTRES RI PENDITURES RI CCRT EMPL D .00	SAPITAL PROJS : ENOVATIONS 200 EXP ACT -4,220,179 -4,220,179	2007 07 FY12 AMND ADPT 9			FY 13 CCRT PROP		: 09:35
YPE CP UND 928 NDEX CPCHRNVATO7 HARACTER:90 SUBOBJ SUBOBJECT PIO3 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL .OO	DJECTS FUND: DJ-COUNTY C. DJ-CRTRES RI PENDITURES RI CCRT EMPL D .00	SAPITAL PROJS : ENOVATIONS 200 EXP ACT -4,220,179 -4,220,179	2007 07 FY12 AMND ADPT 9			FY 13 CCRT PROP		: 09:35
YPE CP UND 928 NDEX CPCHRNVATO7 HARACTER:90 SUBOBJ TITLE UBOBJECT TO3 RENOVATIONS HARACTER 90 SUBTOTAL	FY12 AMEND EMPL .OO	DJECTS FUND: DJ-COUNTY C. DJ-CRTRES RI PENDITURES RI CCRT EMPL D .00	SAPITAL PROJS : ENOVATIONS 200 EXP ACT -4,220,179 -4,220,179	2007 07 FY12 AMND ADPT 9			FY 13 CCRT PROP		: 09:35
YPE CP UND 928 NDEX CPCHRNVATO7 HARACTER:90 SUBOBJ SUBOBJECT PIO3 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL .OO	DJECTS FUND: DJ-COUNTY C. DJ-CRTRES RI PENDITURES RI CCRT EMPL D .00	SAPITAL PROJS : ENOVATIONS 200 EXP ACT -4,220,179 -4,220,179	2007 07 FY12 AMND ADPT 9			FY 13 CCRT PROP		: 09:35
YPE CP UND 928 NDEX CPCHRNVATO7 HARACTER:90 SUBOBJ SUBOBJECT PIO3 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL .OO	DJECTS FUND: DJ-COUNTY C. DJ-CRTRES RI PENDITURES RI CCRT EMPL D .00	SAPITAL PROJS : ENOVATIONS 200 EXP ACT -4,220,179 -4,220,179	2007 07 FY12 AMND ADPT 9			FY 13 CCRT PROP		: 09:35
YPE CP UND 928 NDEX CPCHRNVATO7 HARACTER:90 SUBOBJ SUBOBJECT PIO3 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL .OO	DJECTS FUND: DJ-COUNTY C. DJ-CRTRES RI PENDITURES RI CCRT EMPL D .00	SAPITAL PROJS : ENOVATIONS 200 EXP ACT -4,220,179 -4,220,179	2007 07 FY12 AMND ADPT 9			FY 13 CCRT PROP		: 09:35
CYPE CP 1028 UND 1028 NDEX CPCHRNVATO7 HARACTER:90 SUBOBJECT PIO3 RENOVATIONS CHARACTER:90 SUBTOTAL	FY12 AMEND EMPL .OO	DJECTS FUND: DJ-COUNTY C. DJ-CRTRES RI PENDITURES RI CCRT EMPL D .00	SAPITAL PROJS : ENOVATIONS 200 EXP ACT -4,220,179 -4,220,179	2007 07 FY12 AMND ADPT 9			FY 13 CCRT PROP		: 09:35
YPE CP UND 928 NDEX CPCHRNVATO7 HARACTER:90 SUBOBJ SUBOBJECT PIO3 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL .OO	DJECTS FUND: DJ-COUNTY C. DJ-CRTRES RI PENDITURES RI CCRT EMPL D .00	SAPITAL PROJS : ENOVATIONS 200 EXP ACT -4,220,179 -4,220,179	2007 07 FY12 AMND ADPT 9			FY 13 CCRT PROP		: 09:35
YPE CP UND 928 NDEX CPCHRNVATO7 HARACTER:90 SUBOBJ SUBOBJECT PIO3 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL .OO	DJECTS FUND: DJ-COUNTY C. DJ-CRTRES RI PENDITURES RI CCRT EMPL D .00	SAPITAL PROJS : ENOVATIONS 200 EXP ACT -4,220,179 -4,220,179	2007 07 FY12 AMND ADPT 9			FY 13 CCRT PROP		: 09:35
YPE :CP UND :028 NDEX :CPCHRNYATO7 HARACTER:90	FY12 AMEND EMPL .OO	DJECTS FUND: DJ-COUNTY C. DJ-CRTRES RI PENDITURES RI CCRT EMPL D .00	SAPITAL PROJS : ENOVATIONS 200 EXP ACT -4,220,179 -4,220,179	2007 07 FY12 AMND ADPT 9			FY 13 CCRT PROP		: 09:35

REPORT: BP501EXNEM DATE :10/02/2012				COUNTY OF FY 2012- FISCAL	EL PASO 2013 BUD EAR 11 A	*SYSTEMWIDE* GETARY INFORMATI CTUAL EXPENDITUR P BY FUND TYPE/F	ON ES.		TIME: 09: PAGE:
TYPE :CP FUND :028 INDEX :CPDTFC1MP07 CHARACTER:90	CAPITAL F	PO JECTS	FLINDS	L PROJS 20 N FAC IMP		P BY FUND TYPE/F	UND/OBJ		
SUBOBJ SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9103 RENOVATIONS		00	.00	211,341					
CHARACTER 90 SUBTOTAL		00	.00	211,341					
INDEX CPDTFCIMPO7 SUBTO	TAL .	00	.00	211,341					

REPORT: BP	501EXNEW /02/2012				COUNTY OF FY 2012 FISCAL	EL PASO 3 -2013 BUDG YEAR 11 AG	SYSTEMMIDE* SETARY INFORMATI CTUAL EXPENDITUR P BY FUND TYPE/F	ON ES		TIME: O	9:35
TYPE FUND INDEX CHARACTER	CP :028 :CPJUYJUSXP07 :90	CAPITAL CAPITAL CAPITAL CAPITAL	PROJ- PROJ- PROJ- EXPE	ECTS ELIND			P BY FUND TYPE/F	UND/OBJ			
SUBOBJECT	SUBOBO	FY12 AMEND EMPL		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
9502 CHARACTER	90 SUBTOTAL		.00	.00							
INDEX CPJ	UVJUSXPO7 SUBT	OTAL	.00	.00	3,684,513						

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REPORT: BP501EXNEW DATE :10/02/2012			EISCAL V	COUNTY OF FY 2012- FISCAL Y EAR 12 AND	EL PASO *SY 2013 BUDGET EAR 11 ACTU	STEMWIDE* LARY INFORM JAL EXPENDI	MATION LTURES	NR I		TIME	09:35
TYPE : CP FUND : 028 INDEX : CPLSJAEXPO7 CHARACTER: 90	CAPITAL CAPITAL CAPITAL CAPITAL	PROJECTS PROJ-COU PROJ-LEO EXPENDIT		AL PROJS 20 O JAILANEX		ST FUND TTP	-E/FUND/C	,63			
SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY1 EXP ACT		FY12 AMND ADPT	FY13 IMPACT		Y13 DEPT IQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
9103 RENOVATIONS 9300 EQUIPMENT 9502 CONSTRUCTION CHARACTER 90 SUBTOTAL		.00	.00	8,818 2,878 11,696	55,6	693 693 -	-55,693				
INDEX CPLSJAEXPO7 SUBTO	DTAL	.00	.00	11,696							
				HAME!							
REPORT: BP501EXNEH DATE: 10/02/2012				COUNTY OF E	L PASO *SYS	STEMWIDE*		1001		ŢIME:	09:35
TYPE :CP FUND :028 INDEX :CPMDRRNYTO7 CHARACTER:90	CAPITAL			COUNTY OF E FY 2012-2 FISCAL YE AR 12 AND 1		AL EXPENDIT Y FUND TYPE	TURES E/FUND/OF	3J		PAGE:	20
ŞUBOB J	CAPITAL CAPITAL FY12 AMEND EMPL	PROJ-MOR EXPENDITU FY13 CCRT EMPL	RENOVATIO JRES FY11 EXP ACT	L PROJS 200 NS 2007	Y12 MND DPT	FY13 IMPACT	F) Di	(13 P) ST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	incenti tutti viitetta
SUBOBJECT 9103 RENOVATIONS CHARACTER 90 SUBTOTAL	EMPL	.00	.00 ACT	22,367 22,367	DPT		RO	ŞST	PROP	BUDGET	
INDEX CPMDRRNYTO7 SUBTO	ΓAL	.00	.00	22,367							

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REPORT:B	P501EXNEW 0/02/2012		10.55			COUNTY OF	EL PA	SO *SYST BUDGETAR L1 ACTUAL	EMWIDE*	MATION			TIME	09:35
3101203101940019				F	SCAL Y	EAR 12 AND	13 AF	PROP BY	FUND TY	PE/FUND	OBJ			
TYPE FUND INDEX CHARACTE	CP 028 CPOPCAPEQ07 R:60	CAPITAL CAPITAL CAPITAL OPERATI	PROJ PROJ PROJ NG EX	ECTS FI -COUNTY -OPERA PENDIT	NDS CAPIT E CAPI RES	TAL PROJS 2	007 2007							
SUBOBJEC	SUBOBJ TITLE T	FY12 AMEND EMPL		FY13 CCRT EMPL	EXI AC	[1	FY12 AMND ADPT		FY13 IMPACT	Company and Advanced to the Company of the Company	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6204	OPER EXP-EQUIP	, 	.00		00	8,179	-	21,000	-	-21,000	THE PARTY NAMED IN			MAG BUA
CHARACTE	R 60 SUBTOTAL		.00		00	8,179		21,000		-21,000				
CHARACTE	R:90	CAPITAL	EXPE	NDITUR	s									
9103 9300 9402 9407	RENOVATIONS EQUIPMENT JUDICIAL ADMIN DATA PROCESSION	II.	.00	6 A CHO 13 CO	00 00 00 00	3,035 45,839 1,182,016 161,344	9-91-0-9	129,294 -64,772 157,462		129,294 64,772 157,462				

221,984 242,984

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CHARACTER 90 SUBTOTAL

INDEX CPOPCAPEQO7 SUBTOTAL

INDEX CPS	NELRPKO7 SUBTOTA	L	.00	.0	0	1,450					
CHARACTER	90 SUBTOTAL		.00	.0	0	1,450					
9107	PARK IMPROVEMEN		.00	.0	0	1,450		mand the ball to be			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL		FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER	CP 1028 1CPSNELRPK07 190	APITAL APITAL APITAL APITAL	PROJ PROJ PROJ EXPE	ECTS FUN -COUNTY -SAN ELI NDITURES	DS CAPITAL REGIONA	PROJS 20	007 2007				
				FIS	CAL YEAR	12 AND	13 APPROF	BY FUND TYPE/F	UND/OBJ		
REPORT: BP	501EXNEW /02/2012				CC	UNTY OF	EL PASO *	SYSTEMMIDE* SETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON .		TIME: 09:

REPORT:BP5 DATE:10/	01EXNEW 02/2012			FISC	COUNTY OF FY 2012: FISCAL '	EL PAS -2013 B YEAR 11	O *SYSTE	MHIDE* INFORMATION EXPENDITURES	/OR I		TIME: 09:35 PAGE: 23
TYPE FUND INDEX CHARACTER:	CP 028 CPTGLDP0E07 90	CAPITAL CAPITAL CAPITAL CAPITAL	PROJ PROJ PROJ EXPE		S APITAL PROJS 20 GUADALUPE POE		ROF BI	OND TIPE/FUND.	7083		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER	CONSTRUCTION 90 SUBTOTAL LDPOEO7 SUBTO	TAL	.00	.00	5,462,475		300,000 300,000 300,000	300,000 300,000 300,000			
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REPORT:BP50 DATE:10/0	1EXNEW 2/2012	20,2410610			COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND	EL PASO 2013 BU	*SYSTEN	MIDE*		Harris Harris	TIME: 09:35 PAGE: 24
TYPE :C FUND :O INDEX :C CHARACTER:9		CAPITAL	PROJE		FISCAL Y L YEAR 12 AND PITAL PROJS 200 ASTRUCTURE 200		OP BY FU	XPENDITURES UND TYPE/FUND/	OBJ		
	UBOBJ 11TF	FY12 AMEND EMPL				FY12 AMND ADPT		Y13 MPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9103 R 9401 D 9407 D CHARACTER 9	ENOVATIONS ATA PROCESSING ATA PROCESSING O SUBTOTAL FRSTO7 SUBTOTA		.00	.00	1,839,235 126,581 2,044,139 2,044,139		-900 -900	-900 900			
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REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TYPE : CP CAPITAL PROJECTS FUNDS COPITAL PROJ. 2007 CAPITAL EXPENDITURES SUBOBJECT SUBOBJ FY11 EXP ACT FY13 CCRT EMPL FY13 IMPACT FY13 DEPT ROST FY 13 FY 13 CCRT FINAL PROP BUDGET FY12 AMND ADPT 9407 DATA PROCESSING MISCELLANEOUS 28,328 25,953 CHARACTER 90 SUBTOTAL .00 .00 54,281 .00 54,281 INDEX CPTMISEQPO7 SUBTOTAL

REPORT: BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 26 CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-UPPER VALLEY ANNEX 2007
CAPITAL EXPENDITURES TYPE : CP FUND : 028 INDEX : CPUYANNEX07 CHARACTER: 90 SUBOBJECT SUBOBJ -200,000 200,000 284,248 .00 284,248 200,000 -200,000 CHARACTER 90 SUBTOTAL INDEX CPUVANNEXO7 SUBTOTAL 284,248 200,000 -200,000

REPORT: BP501EXNEW DATE: 10/02/2012			FISCAL YEA	OUNTY OF FY 2012- FISCAL Y R 12 AND	EL PASO * -2013 BUDG YEAR 11 AC 13 APPROF	SYSTEMMIDE* SETARY INFORMAT TUAL EXPENDITU BY FUND TYPE/	ION IRES FUND/OBJ		TIME: PAGE:	09:35
TYPE : CP FUND : 028 INDEX : CPVINTONPKO7 CHARACTER: 90		PROJECTS PROJ-COUN PROJ-VINT EXPENDITL	FUNDS NTY CAPITAL TON PUBLIC URES		907			FY 13	EV 13	
SUBOBJECT 9107 PARK IMPROVE	FY12 AMEND EMPL	.00	FY11 EXP ACT	-9,361	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
CHARACTER 90 SUBTOTAL INDEX CPVINTONPKO7 SUB	TOTAL	.00	.00	-9,361 -9,361						
REPORT: BP501EXNEW			CO	UNTY OF I	EL PASO *5	SYSTEMIDE*			TIME: 0	9:35
REPORT: 8P501EXNEW DATE :10/02/2012	CAPITAL CAPITAL					SYSTEMMIDE* TARY INFORMATI UAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ		TIME: 0 PAGE:	9:35
TYPE :CP FUND :028 INDEX :CPMESTWYPK07 CMARACTER:90 SUBOBJ		PROJECTS PROJ-COUNT PROJ-MESTH EXPENDITUR	FUNDS TY CAPITAL MAY PARK 20 RES	PROJS 200 07	07	SYSTEMHIDE* TARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT		FY 13 CCRT PROP		99:35
TYPE CP FUND 028 INDEX CPMESTWYPKO7 CHARACTER: 90 SUBOBJECT PARK IMPROVEM CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	PROJECTS I PROJ-COUNT PROJ-MESTI PROJ-MESTI EXPENDITUR FY13 CCRT EMPL	FUNDS TY CAPITAL TY CAPITAL TY CAPITAL PARK 200 EXP ACT	PROJS 200			ON LES UND/OBJ FY13 DEPT RQST	FY 13 CCRT PROP	TIME: O PAGE: O FY 13 FY NAL BUDGET	99:35
TYPE CP FUND 028 INDEX CPMESTWYPKO7 CHARACTER:90 SUBOBJ SUBOBJECT TITLE 9107 PARK IMPROVER	FY12 AMEND EMPL	PROJECTS I PROJ-COUNT PROJ-MESTV EXPENDITUR FY13 CCRT EMPL	FUNDS TY CAPITAL NAY PARK 20 RES FY11 EXP ACT	PROJS 200	07			FY 13 CCRT PROP		99:35
TYPE CP FUND 028 INDEX CPMESTWYPKO7 CHARACTER: 90 SUBOBJECT PARK IMPROVEM CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	PROJECTS I PROJ-COUNT PROJ-MESTI PROJ-MESTI EXPENDITUR FY13 CCRT EMPL	FUNDS TY CAPITAL TY CAPITAL TY CAPITAL PARK 200 EXP ACT	PROJS 200	07			FY 13 CCRT PROP		9:35
TYPE CP FUND 028 INDEX CPMESTWYPKO7 CHARACTER: 90 SUBOBJECT PARK IMPROVEM CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	PROJECTS I PROJ-COUNT PROJ-MESTI PROJ-MESTI EXPENDITUR FY13 CCRT EMPL	FUNDS TY CAPITAL TY CAPITAL TY CAPITAL PARK 200 EXP ACT	PROJS 200	07			FY 13 CCRT PROP		9:35
TYPE CP FUND 028 INDEX CPMESTWYPKO7 CHARACTER: 90 SUBOBJECT PARK IMPROVEM CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	PROJECTS I PROJ-COUNT PROJ-MESTI PROJ-MESTI EXPENDITUR FY13 CCRT EMPL	FUNDS TY CAPITAL TY CAPITAL TY CAPITAL PARK 200 EXP ACT	PROJS 200	07			FY 13 CCRT PROP		9:35
TYPE CP FUND 028 INDEX CPMESTWYPKO7 CHARACTER: 90 SUBOBJECT PARK IMPROVEM CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	PROJECTS I PROJ-COUNT PROJ-MESTI PROJ-MESTI EXPENDITUR FY13 CCRT EMPL	FUNDS TY CAPITAL TY CAPITAL TY CAPITAL PARK 200 EXP ACT	PROJS 200	07			FY 13 CCRT PROP		9:35
TYPE CP FUND 028 INDEX CPMESTWYPKO7 CHARACTER: 90 SUBOBJECT PARK IMPROVEM CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	PROJECTS I PROJ-COUNT PROJ-MESTI PROJ-MESTI EXPENDITUR FY13 CCRT EMPL	FUNDS TY CAPITAL TY CAPITAL TY CAPITAL PARK 200 EXP ACT	PROJS 200	07			FY 13 CCRT PROP		9:35

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 TYPE : CP FUND : 028 INDEX : CPWSINFRA07 CHARACTER: 90 CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-HATER/SEMER INFRSTRUCT 2007
CAPITAL EXPENDITURES SUBOBJECT SUBOBJ FY 13 CCRT PROP FY13 IMPACT FY13 DEPT RQST FY 13 FINAL BUDGET CONSTRUCTION 616,684 -514,235 514,235 .00 CHARACTER 90 SUBTOTAL .00 616,684 -514,235 514,235 INDEX CPWSINFRAO7 SUBTOTAL .00 .00 616,684 -514,235 514,235

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 PAGE: 30 CAPITAL PROJECTS FUNDS CAPITAL PROJ-COUNTY CAPITAL PROJS 2007 CAPITAL PROJ-CNTY YOUTH SYCS FAC 2007 CAPITAL EXPENDITURES SUBOBJECT SUBOBJ FY13 IMPACT FY 13 CCRT PROP FY 13 FINAL BUDGET .00 1,223,288 CHARACTER 90 SUBTOTAL .00 .00 1,223,288 INDEX CPYTSRFACO7 SUBTOTAL .00 .00 1,223,288 FUND 028 SUBTOTAL .00 11,397,182 221,271 -175,903 45,368 45,368

YPE :CP UND :029 NDEX :CPTAXCAP07A HARACTER:90	CAPITAL CAPITAL CAPITAL CAPITAL	PROJECT PROJ-CI PROJ-CI EXPEND	S FUNDS DUNTY CA NTY TAX ITURES	CAP P	PROJS 20 ROJS 2007)07A 7Å					
SUBOBJECT SUBOBJ	FY12 AMEND EMPL			FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CONSTRUCTION HARACTER 90 SUBTOTAL NDEX CPTAXCAPO7A SUBTO UND 029 SUBTOTAL	ITAL	.00	.00		233,387 233,387 233,387 233,387	-2,50 -2,50 -2,50 -2,50	0	2,500 2,500 2,500 2,500			
PODT - RDEOT E YNEW			MARCHINA OSECULA	CO	INTY OF I	EL PASO *SYSI	CMMINE*				TIME: 09:
PE : CP	CAPITAL CAPITAL CAPITAL CAPITAL	PROJECT PROJ-CO PROJ-AR EXPENDI				EL PASO *SYST 2013 BUDGETAR EAR 11 ACTUAL 13 APPROP BY		ATION FURES E/FUND/0	DBJ		TIME: 09:
ND :030 DEX :CPARMYRES12	FY12 AMEND EMPL	FY1: CCR EMPI		FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
PE CP ND 030 DEX CPARMYRES12 ARACTER:90 SUBOBJ TITLE BOBJECT	EMPL				COMMITTEE AND A STATE OF A	1,500,000		00,000			
ŽÕBÕBJ		.00	.00			1,500,000		00,000			
SUBOBJ TITLE BOBJECT RENOVATIONS ARACTER 90 SUBTOTAL		.00	.00					00,000			

REPORT:BP DATE:10	501EXNEW /02/2012			FISCA	COUNT FY FIS L YEAR 12	Y OF EL PA 2012-2013 CAL YEAR 1 AND 13 AP	SO *SYSTE BUDGETARY 1 ACTUAL PROP BY F	MWIDE* / INFORMATION EXPENDITURES UND TYPE/FUND	/ 08 J		TIME: 09:3 PAGE: 3
TYPE FUND INDEX CHARACTER	:CP :030 :CPCAPITAL12 :60	CAPITAL CAPITAL CAPITAL OPERATIN	PROJECT PROJ-CO PROJ-CO G EXPEN	S FUNDS UNTY CA UNTY CA DITURES	PITAL PRO	JS 2012 JS 2012					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY1 CCR EMP	3 T	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6960	BOND ISSUANCE	C	.00	.00			795,888	-795,888			
CHARACTER	60 SUBTOTAL		.00	.00	22.700 0021 0021000 22		795,888	-795,888			
CHARACTER	1:90	CAPITAL	EXPENDI	TURES							
9504	MISCELLANEOUS NOTES:	South the state of the second	.00	.00				625,770	625,770)	625,770
	ACCUM:	614 AS PER WK	IV - TZ	CTOR 9	18 12 - S	HOULD STAY	AT \$6257	70			
CHARACTER	90 SUBTOTAL		.00	.00				625,770	625,770		625,770
INDEX CPC	APITAL12 SUBTO	TAL	.00	.00		FEMALES.	795,888	-170,118	625,770	5	625,770

REPORT: BP	501EXNEH /02/2012				COUNTY	/ OF EL PAS 2012-2013 CAL YEAR 1	SO *SYSTE BUDGETARY 1 ACTUAL	MMIDE* /INFORMATION EXPENDITURES UND TYPE/FUND/			TIME: 09: PAGE:
				FISC	AL YEAR 12	AND 13 APP	PROP BY F	UND TYPE/FUND	OBJ		
TYPE FUND INDEX CHARACTER	CP 030 CPCNTYCAP12 :90	APITAL APITAL APITAL APITAL	PROJI PROJI PROJI EXPE	ECTS FUNDS -COUNTY C/ -GENERAL (NDITURES	S APITAL PROL COUNTYWIDE	JS 2012 CP 12					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9300	EQUIPHENT		.00	.00		7	,245,638	-7,245,638			
CHARACTER	90 SUBTOTAL		.00	.00		7	,245,638	-7,245,638			
INDEX CPC	NTYCAP12 SUBTOTA	ıL	.00	.00		7	,245,638	-7,245,638			

REPORT: BP501EXNEW DATE :10/02/2012			FISC	COUNT FY FIS AL VEAR 12	Y OF EL PAS 2012-2013 E CAL YEAR 11	O *SYSTE SUDGETARY L ACTUAL PROP BY	MWIDE* / INFORMATION EXPENDITURES UND TYPE/FUND	/OB.)		TIME: PAGE:	09:35
TYPE :CP FUND :030 INDEX :CPCNTYFLT12 CHARACTER:90	CAPITAL CAPITAL CAPITAL CAPITAL	PROJE PROJ- PROJ- EXPEN		S APITAL PRO LEET REPLA			THE THE TONE	, 455			
SUBOBJECT SUBOBJ	FY12 AMEND EMPL	F C	Y13 CRT MPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
CHARACTER 90 SUBTOTAL INDEX CPCNTYFLT12 SUBT	OTAL	.00	.00			500,000 500,000 500,000	-500,000 -500,000				
REPORT: BP501EXNEM DATE :10/02/2012			NEW PLOCH OF SERVICE	COUNTY	M 40-28 lift bit vaccours CPS-7*						
				COURT	OF EL PASO	DGETARY	MIDE*			TIME:	09:35
	CAPITAL CAPITAL	PROJEC PROJ-C				D *SYSTEM JDGETARY ACTUAL I ROP BY FU	#HIDE* INFORMATION EXPENDITURES JND TYPE/FUND/	OBJ		TIME: PAGE:	09:35 36
TYPE :CP FUND :030 INDEX :CPCRTHSIMP12 CHARACTER:90 SUBOBJ			CTS FUNDS COUNTY CA COURTHOUS DITURES	PITAL PROJ E IMPROVEM	S 2012 IENTS 12				FY 13 CCRT		09:35 36
TYPE CP FUND 030 INDEX CPCRTHSIMP12 CHARACTER:90 SUBOBJECT 9103 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	.00	CTS FUNDS COUNTY CA COURTHOUS DITURES Y13 CRT MPL .00		FY12 AMND ADPT 3,0	,000,000	-3,000,000 -3,000,000	OBJ FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	09:35
TYPE : CP FUND : 030 INDEX : CPCRTHSIMP12 CHARACTER: 90 SUBOBJECT 9103 RENOVATIONS	FY12 AMEND EMPL	.00 F)	CTS FUNDS COUNTY CA COURTHOUS DITURES Y13 CRT MPL .00	PITAL PROJ E IMPROVEM	FY12 AMND ADPT 3,0	900,000	FY13 IMPACT —3,000,000		FY 13 CCRT PROP		09:35
TYPE CP FUND 030 INDEX CPCRTHSIMP12 CHARACTER:90 SUBOBJECT 9103 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	.00	CTS FUNDS COUNTY CA COURTHOUS DITURES Y13 CRT MPL .00	PITAL PROJ E IMPROVEM	FY12 AMND ADPT 3,0	,000,000	-3,000,000 -3,000,000		FY 13 CCRT PROP		09:35
TYPE CP FUND 030 INDEX CPCRTHSIMP12 CHARACTER:90 SUBOBJECT 9103 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	.00	CTS FUNDS COUNTY CA COURTHOUS DITURES Y13 CRT MPL .00	PITAL PROJ E IMPROVEM	FY12 AMND ADPT 3,0	,000,000	-3,000,000 -3,000,000		FY 13 CCRT PROP		09:35
TYPE CP FUND 030 INDEX CPCRTHSIMP12 CHARACTER:90 SUBOBJECT 9103 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	.00	CTS FUNDS COUNTY CA COURTHOUS DITURES Y13 CRT MPL .00	PITAL PROJ E IMPROVEM	FY12 AMND ADPT 3,0	,000,000	-3,000,000 -3,000,000		FY 13 CCRT PROP		09:35
TYPE CP FUND 030 INDEX CPCRTHSIMP12 CHARACTER:90 SUBOBJECT 9103 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	.00	CTS FUNDS COUNTY CA COURTHOUS DITURES Y13 CRT MPL .00	PITAL PROJ E IMPROVEM	FY12 AMND ADPT 3,0	,000,000	-3,000,000 -3,000,000		FY 13 CCRT PROP		09:35
TYPE CP FUND 030 INDEX CPCRTHSIMP12 CHARACTER:90 SUBOBJECT 9103 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	.00	CTS FUNDS COUNTY CA COURTHOUS DITURES Y13 CRT MPL .00	PITAL PROJ E IMPROVEM	FY12 AMND ADPT 3,0	,000,000	-3,000,000 -3,000,000		FY 13 CCRT PROP		09:36
TYPE CP FUND 030 INDEX CPCRTHSIMP12 CHARACTER:90 SUBOBJECT 9103 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	.00	CTS FUNDS COUNTY CA COURTHOUS DITURES Y13 CRT MPL .00	PITAL PROJ E IMPROVEM	FY12 AMND ADPT 3,0	,000,000	-3,000,000 -3,000,000		FY 13 CCRT PROP		09:36
TYPE CP FUND 030 INDEX CPCRTHSIMP12 CHARACTER:90 SUBOBJECT 9103 RENOVATIONS CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	.00	CTS FUNDS COUNTY CA COURTHOUS DITURES Y13 CRT MPL .00	PITAL PROJ E IMPROVEM	FY12 AMND ADPT 3,0	,000,000	-3,000,000 -3,000,000		FY 13 CCRT PROP		09:36

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE: 10/02/2012 :CP CAPITAL PROJECTS FUNDS
:030 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012
:CPEASTANX12 CAPITAL PROJ-COURTHOUSE EAST ANNEX
CTER:90 CAPITAL EXPENDITURES FY 13 FINAL BUDGET FY13 IMPACT 4,250,000 -4,250,000 9502 CONSTRUCTION .00 -4,250,000 .00 4,250,000 CHARACTER 90 SUBTOTAL INDEX CPEASTANX12 SUBTOTAL .00 4,250,000 -4,250,000

REPORT:8	P501EXNEW 0/02/2012			FISC	COUNTY C FY 201 FISCAL AL YEAR 12 AN	PF EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	EMWIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OBJ		TIME: (09:35
TYPE FUND INDEX CHARACTE	:CP :030 :CPITMICHV12 R:90	CAPITAL CAPITAL CAPITAL CAPITAL	PROJECTS PROJ-COU PROJ-ITD EXPENDIT	FUNDS NTY CA	S APITAL PROJS OMAVE PHASE I						
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
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CHARACTE	R 90 SUBTOTAL		.00	.00		1,000,000	-1,000,000				
INDEX CP	ITMICMV12 SUBTOT	AL	.00	.00		1,000,000	-1,000,000				253

REPORT : BP	501EXNEW /02/2012				COUNTY FY 2	OF EL PASO *SYST	EMMIDE* Y INFORMATION			TIME: 09:3
				FISC	AL YEAR 12	AL YEAR 11 ACTUAL AND 13 APPROP BY	FUND TYPE/FUND	/OBJ		
TYPE FUND INDEX CHARACTER	CP :030 :CPJAILAN12 :90	CAPITAL CAPITAL	PROJECT PROJ-CO PROJ-EA EXPENDI	S FUND UNTY C STSIDE TURES	S APITAL PROJ JAIL ANNEX	S 2012 - PII				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	CCR EMP	Î	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9502	CONSTRUCTION	-	.00	.00		44,050,000	-44,050,000	Contract Contract		
CHARACTER	90 SUBTOTAL		.00	.00		44,050,000	-44,050,000			
INDEX CP I	AILAN12 SUBTOTAL		.00	.00		44,050,000	-44,050,000			

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT:BP501EXNEW DATE:10/02/2012 TYPE : CP FUND : 030 INDEX : CPJPDROOF12 CHARACTER: 90 CAPITAL PROJECTS FUNDS CAPITAL PROJ-COUNTY CAPITAL PROJS 2012 CAPITAL PROJ-JPD ROOF AND PARKING 12 CAPITAL EXPENDITURES SUBOBJECT SUBOBJ FY 13 CCRT PROP FY 13 FINAL BUDGET FY12 AMEND EMPL FY13 CCRT EMPL FY13 IMPACT FY13 DEPT RQST -200,000 9103 RENOVATIONS .00 .00 200,000 .00 .00 200,000 -200,000 CHARACTER 90 SUBTOTAL 200,000 INDEX CPJPDROOF12 SUBTOTAL .00 .00 -200,000

9502	CONSTRUCTION 90 SUBTOTAL		.00 .00	.00		4,250,000	-4,250,000 -4,250,000	1651		
CUROR ICCT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	F)	Y11 XP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER	CP 030 CPNMANNEX12 90	CAPITAL CAPITAL CAPITAL CAPITAL			ITAL PROJS 20 NORTHHEST AN					
				FISCAL	YEAR 12 AND	13 APPROP BY	UND TYPE/FUND	/OBJ		
REPORT: BP	501EXNEW /02/2012				COUNTY OF FY 2012-	EL PASO *SYSTE	MWIDE* / INFORMATION EXPENDITURES OND TYPE/FUND/			TIME: 09

REPORT: BP501EXNEM DATE: 10/02/2012				Y OF EL PASO *SYS 2012-2013 BUDGETA CAL YEAR 11 ACTUA AND 13 APPROP BY	STEMMIDE* ARY INFORMATI AL EXPENDITUR FUND TYPE/	ION RES FUND/OBJ		TIME:	09:35
TYPE : CP FUND : 030 INDEX : CPP25RADI012 CHARACTER: 90 SUBOBJ TITLE		ROJECTS FUND ROJ-COUNTY C ROJ-P25 RADI RPENDITURES FY13			FY13	FY13	FY_ 13	FY 13	
SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
9300 EQUIPMENT				4,000,00			comment (right)	onessaninessas	
CHARACTER 90 SUBTOTAL INDEX CPP25RADIO12 SUBTO	0. 0. JATO			4,000,00					HELVE
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REPORT: BP501EXNEW DATE: 10/02/2012			COUNTY FY 2:	OF EL PASO *SYS D12-2013 BUDGETA	EMNIDE*	ON		JIME:	19:35
REPORT: BP501EXNEW DATE : 10/02/2012				OF EL PASO *SYS 012-2013 BUDGETA AL YEAR 11 ACTUAL AND 13 APPROP BY	EMHIDE* Y INFORMATIC EXPENDITUR FUND TYPE/FU	ON ES DID/OBJ		JIME: C	9:35
	CAPITAL PRO				EMWIDE* TY INFORMATIC EXPENDITUR FUND TYPE/F	ON ES UND/OBJ		ŢIME: C	9:35
TYPE :CP FUND :030 INDEX :CPSHADROOF12 CHARACTER:90		DJECTS FUNDS DJ-COUNTY CA DJ-SHERIFF A PENDITURES	PITAL PROJ DMIN ROOF	S 2012 IMPROV12			EV 13		9:35
	CAPITAL PRO CAPITAL PRO CAPITAL PRO CAPITAL EXF FYIZ AMEND EMPL	DJECTS FUNDS DJ-COUNTY CA DJ-SHERIFF A PENDITURES			IEMWIDE* YY INFORMATIC - EXPENDITUR FUND TYPE/FU FY13 IMPACT	ON ES UND/OBJ DEPT ROST	FY 13 CCRT PROP	TIME: C PAGE: C FYM13 FYM14 BUDGET	9:35 44
TYPE CP FUND 030 INDEX CPSHADROOF12 CHARACTER:90 SUBOBJ SUBOBJECT SUBOBJ TITLE	FY12 AMEND EMPL	DJECTS FUNDS DJ-COUNTY CA DJ-SHERIFF A PENDITURES FY13 CCR1 EMPL .00	PITAL PROJ DMIN ROOF	S 2012 IMPROV12 FY12 AMND ADPT 500,000	FY13 IMPACT -500,0	FY13 DEPT RQST	FY 13 CCRT PROP)9 : <u>35</u>
TYPE CP CP CO	FY12 AMEND EMPL . 00	DJECTS FUNDS 3J-COUNTY CA 3J-SCHERT F A SENDITURES FY13 CCR1 EMPL .00 .00	PITAL PROJ DMIN ROOF	S 2012 IMPROV12 FY12 AMND ADPT 500,000	FY13 IMPACT 3 —500,0	FY13 DEPT RQST 000	FY 13 CCRT PROP		9:35
TYPE CP FUND :030 INDEX :CPSHADROOF12 CHARACTER:90 SUBOBJ SUBOBJECT SUBOBJ TITLE SUBOBJECT 9103 RENOVATIONS	FY12 AMEND EMPL . 00	DJECTS FUNDS 3J-COUNTY CA 3J-COUNTY CA 3J-SHERIF A PENDITURES FY13 CCRT EMPL .00 .00	PITAL PROJ DMIN ROOF	S 2012 IMPROV12 FY12 AMND ADPT 500,000	FY13 IMPACT 3 —500,0	FY13 DEPT RQST 000	FY 13 CCRT PROP)9:35 44
TYPE CP CP CO	FY12 AMEND EMPL . 00	DJECTS FUNDS 3J-COUNTY CA 3J-SCHERT F A SENDITURES FY13 CCR1 EMPL .00 .00	PITAL PROJ DMIN ROOF	S 2012 IMPROV12 FY12 AMND ADPT 500,000	FY13 IMPACT 3 —500,0	FY13 DEPT RQST 000	FY 13 CCRT PROP		99:35
TYPE CP CP CO	FY12 AMEND EMPL . 00	DJECTS FUNDS 3J-COUNTY CA 3J-SCHERT F A SENDITURES FY13 CCR1 EMPL .00 .00	PITAL PROJ DMIN ROOF	S 2012 IMPROV12 FY12 AMND ADPT 500,000	FY13 IMPACT 3 —500,0	FY13 DEPT RQST 000	FY 13 CCRT PROP		9:35

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE: 10/02/2012 TYPE CP FUND :030 INDEX CPSHERVEH12 CHARACTER:90 CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2012
CAPITAL PROJ-SHERIFF VEHICLES FY12
CAPITAL EXPENDITURES SUBOBJECT TITLE FY11 EXP ACT FY 13 CCRT PROP FY 13 FINAL BUDGET FY13 CCRT EMPL FY12 AMEND EMPL FY12 AMND ADPT ELY1 TOAGMI FY13 DEPT RQST 9250 VEHICLES -3,500,000 .00 .00 3,500,000 .00 .00 3,500,000 -3,500,000 CHARACTER 90 SUBTOTAL

3,500,000

-3,500,000

INDEX CPSHERVEH12 SUBTOTAL

.00

.00

REPORT: BP50 DATE: 10/0	1EXNEM 2/2012			FISCA	COUNTY OF FY 2012- FISCAL VEAR 12 AND	EL PASO *SYSTI -2013 BUDGETAR' YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* / INFORMATION EXPENDITURES FUND TYPE/FUND	/OBJ		PAGE: 09:3
TYPE :CI FUND :0: INDEX :CI CHARACTER:9	P 30 PTGPOE12	CAPITAL CAPITAL CAPITAL CAPITAL	PROJE PROJ- PROJ- EXPEN	CTS FINDS						
SUBOBJECT SUBOBJECT	UBOBJ ITLE	FY12 AMEND EMPL	F	Y13 CRT MPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9502 C	ONSTRUCTION		.00	.00		27,000,000	-27,000,000		-	THE STORM OF THE S
CHARACTER 9	O SUBTOTAL		.00	.00		27,000,000	-27,000,000		•	
INDEX CPTGP	OE12 SUBTOTAL	100011	.00	.00		27,000,000	-27,000,000			
FUND 030 SU	BTOTAL		.00	.00		110,791,526	-110, 165, 756	625,770		625,770
TYPE CP SUB	TOTAL		.00	.00	17,904,032	111,082,000	-106,686,767	4,395,233		4,395,233

REPORT: BP501EXNEM DATE: 10/02/2012	COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ	TIME: 09:35 PAGE: 47
EIIND +017 CO E	SERVICE-GOVERNMENTAL REFUND BONDS, SERIES 2001	

SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
								Mest	ricor	BODGET
6950 PRINCIPAL 6952 INTEREST	APRICA SPEED OF PARTIES OF	00	.00	245,000 17,059		260,000 5,850	-260,000 -5,850			
CHARACTER 60 SUBTOTA	\L	00	.00	262,059	35X43,37300	265,850	-265,850			
INDEX GOREFUNDO1 SUE	TOTAL .C	00	.00	262,059		265,850	-265,850			
FUND 017 SUBTOTAL		00	.00	262,059	2202-14910-1	265,850	-265,850		×40240 mir mir disclose kok astendandunina tinab	180.

REPORT :	BP501EXNEW 10/02/2012		FISC	FY 2012-	-2013 BUDGETAR	EMWIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OBJ		TIME: 09:
TYPE FUND INDEX CHARACT	:DS :018 :CERTOBLIGO1 ER:60	DEBT SERVIC CERTIFICATE CERT. OF OBI OPERATING EX	GOVERNMENTS OF OBLIG	SERIES 2001 SERIES 2001					
SUBOBJE	SUBOB)	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6950 6952	PRINCIPAL INTEREST NOTES: ACCUM: 6	.00	.00	1,505,000 905,225	1,575,000 538,338	-1,575,000 -35,438	502,	900	502,900
	ACCON: 6	PER WKSHT	FROM JAMES	U - SHOULD STA	AY AT \$502900				
CHARACT	ER 60 SUBTOTAL	.00	.00	2,410,225	2,113,338	-1,610,438	502,	900	502,900
INDEX C	ERTOBLIGO1 SUBTOT	AL .00	.00	2,410,225	2,113,338	-1,610,438	502,	900	502,900
FUND 01	B SUBTOTAL	.00	.00	2,410,225	2,113,338	-1,610,438	502,	900	502,900

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY 1NFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35

TYPE :DS DEBT SERVICE-GOVERNMENTAL CENTIFICATES OF OBLIG. SERIES 2002 INDEX :CERTOBLIGO2 CERT. OF OBLIGATION. SERIES 2002 OPERATING EXPENDITURES

SUBOBJECT	ZUBOB7	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6950 6952	PRINCIPAL INTEREST	.00	3	00	795,000 336,073	1,010,000	-1,010,000 -20,200			
CHARACTER	60 SUBTOTAL	.00		00	1,131,073	1,030,200	-1,030,200			
INDEX CERT	OBLIGO2 SUBTOTAL	L .0		00	1,131,073	1,030,200	-1,030,200		Samuel Andrew	
FUND 019 S	SUBTOTAL	.00		00	1,131,073	1,030,200	-1,030,200			

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 50 REPORT:BP501EXNEW DATE:10/02/2012 DEBT SERVICE-GOVERNMENTAL G.O. REFUND BONDS, SERIES 2002 G.O. REFUND BONDS SERIES 2002 OPERATING EXPENDITURES SUBOBJECT SUBOBJ 357,000 .00 360,375 -357,000 CHARACTER 60 SUBTOTAL INDEX GOREFUNDO2 SUBTOTAL .00 .00 360,375 357,000 -357,000 357,000 .00 360,375 -357,000 FUND 020 SUBTOTAL

			FISC	AL YEAR 12 AND	13 APPROP BY	EXPENDITURES FUND TYPE/FUND	/OBJ		
TYPE FUND INDEX CHARACTER	GOREFUNDOZA G	O. REFUND	E-GOVERNMEI BONDS, SEI BONDS, SEI XPENDITURE	RIES 2002A RIES 2002A					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6950 6952	PRINCIPAL INTEREST	.00	:00	1,310,000	585,000 12,432	-585,000 -12,432	TERRING HAVE		
CHARACTER	60 SUBTOTAL	.00	.00	1,362,700	597,432				arrest annotation on weathers on
INDEX GOR	EFUNDOZA SUBTOTAL	.00	.00	1,362,700	597,432	-597,432			
FUND 021	SUBTOTAL	.00	.00	1,362,700	597,432	~597,432			

REPORT:B	P501EXNEW 0/02/2012			COUNTY OF FY 2012- FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL	EMMIDE* Y INFORMATION EXPENDITURES			TIME: 09:35 PAGE: 52
			FISC	AL YEAR' 12 AND		FÜND TYPE/FÜND,	/OBJ		
TYPE FUND INDEX CHARACTE	:DS :022 :GOREFUNDO7 R:60	G.O. REFUND	E-GOVERNME BONDS, SE BONDS, SE XPENDITURE	RIES 2007 RIES 2007					
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6950	PRINCIPAL NOTES:	.00	.00	890,000	1,635,000	740,000	2,375,000		2,375,000
	ACCUM:	AS PER MKSHT	FROM JAMES	U - SHOULD STA	AY AT \$2375000				
6952	INTEREST NOTES:	.00	.00	2,227,069	2,176,569	-80,199	2,096,370		2,096,370
	ACCUM:	AS PER WKSHT	FROM JAMES	U - SHOULD ST	AY AT \$2096370				
CHARACTE	R 60 SUBTOTAL	.00	.00	3,117,069	3,811,569	659,801	4,471,370		4,471,370
INDEX GO	REFUNDO7 SUBTO	TAL .00	.00	3,117,069	3,811,569	659,801	4,471,370		4,471,370
FUND 022	SUBTOTAL	.00	.00	3,117,069	3,811,569	659,801	4,471,370		4,471,370

REPORT:B DATE:1	P501EXNEW 0/02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	-2013 BUDGETAR YEAR 11 ACTUAL	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OR.)		TIME: 09:3 PAGE: 5
TYPE FUND INDEX CHARACTE	:DS :023 :CERTOBLIGO7 R:60	CERTIFICAT	CE-GOVERNME ES OF OBLIG	NTAL . SERIES 2007					
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6950	PRINCIPAL NOTES:	.0	00.00	435,000	495,000	60,000			555,000
	ACCUM:	AS PER WKSHT	FROM JAMES	U - SHOULD ST	AY AT \$555000				
6952	INTEREST NOTES:	.0	0 .00	2,905,431	2,886,832	-21,000	2,865,832		2,865,832
	ACCUM:	AS PER WKSHT	FROM JAMES	U - SHOULD ST	AY AT \$2865832				
CHARACTE	R 60 SUBTOTAL	.0	00.00	3,340,431	3,381,832	39,000	3,420,832		3,420,832
INDEX CE	RTOBLIGO7 SUBT	OTAL .0	0 .00	3,340,431	3,381,832	39,000	3,420,832		3,420,832
FUND 023	SUBTOTAL	.0	0 .00	3,340,431	3,381,832	39,000	3,420,832		3,420,832

REPORT:B DATE :1	P501EXNEW 0/02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	-2013 BUD YEAR 11 A	CTUAL E	INFORMATION EXPENDITURES	′0BJ			TIME: 09 PAGE:
TYPE FUND INDEX CHARACTE	:DS :024 :TCERTOBLO7A R:60	DEBT SERVIC TAXABLE CER TAX CERT. O OPERATING E	T. OF ORLI	G. SERTES 2007	A						
SUBOBJEC	SUBOBJ TITLE T	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	F	TY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
6950	PRINCIPAL NOTES:	.00	.00	245,000	26	5,000	25,000		290,000		290,00
	ACCUM:	AS PER HKSHT	FROM JAMES	U - SHOULD ST	AY AT \$29	0000					
6952	INTEREST NOTES:	.00	.00	579,240	56	7,197	-13,437		553,760		553,76
	ACCUM:	614 AS PER HKSHT	FROM JAMES	U - SHOULD ST	AY AT \$55	3760					
CHARACTE	R 60 SUBTOTAL	.00	.00	824,240	83	2,197	11,563	1.000	843,760	Andrew State Co. Land Co.	843,76
INDEX TO	ERTOBLO7A SUBT	OTAL .00	.00	824,240	83	2,197	11,563	1	843,760		843,76
FUND 024	SUBTOTAL	.00	.00	824,240	8.3	2,197	11,563		843,760		843,76

REPORT: BP	501EXNEW 702/2012		FISC	COUNTY FY 2 FISC AL YEAR 12	012-2013 BUDGETAR AL YEAR 11 ACTUAL		/OR I		TIME: 09:35 PAGE: 55
TYPE FUND INDEX CHARACTER	DS :025 :GOREFUND11 :60	DEBT SERVIC G.O. REFUND G.O. REFUND OPERATING E	E-GOVERNME BONDS, SE BONDS, SE	NTAL RIES 2011 RIES 2011	AND 13 AFFROF BY	TORD TIPE/FORD	, 083		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6950	PRINCIPAL NOTES:	.00	.00			2,900,000	2,900,000		2,900,000
	ACCUM:	AS PER HKSHT	FROM JAMES	U - SHOULD	STAY AT \$2900000				
6952	INTEREST NOTES:	. 00	.00		303,816	103,604	407,420		407,420
	ACCUM:	614 AS PER WKSHT	FROM JAMES	U - SHOULD	STAY AT \$407420				
6955 6960	REFINANCING BOND ISSUANCE	C :00	.00		12,062,296 444,935	-12,062,296 -444,935			
CHARACTER	60 SUBTOTAL	.00	.00		12,811,047	-9,503,627	3,307,420		3,307,420
INDEX GOR	EFUND11 SUBTO	TAL .00	.00		12,811,047	-9,503,627	3,307,420		3,307,420
FUND 025	SUBTOTAL	.00	.00		12,811,047	-9,503,627	3,307,420	Established (Sept. 2)	3,307,420

REPORT : BP	501EXNEW /02/2012			FY 2012 FISCAL	EL PASO *SYST -2013 BUDGETAR' YEAR 11 ACTUAL	Y INFORMATION			TIME: 09:3 PAGE: 5
TYPE FUND INDEX CHARACTER	DS :026 :CERTOBLIG12 :60	DEBT SERVICE CERTIFICATION OF OF OPERATING	CE-GOVERNME	AL YEAR 12 AND	13 APPROP BY	FÜND TYPE/FÜND	/OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6950	PRINCIPAL NOTES:	ox	.00	(-	2,435,000	2,435,000		2,435,000
	ACCUM:	AS PER WKSHT	FROM JAMES	U - SHOULD ST	AY AT \$2435000				
6952	INTEREST NOTES:	.00	.00			4,901,704	4,901,704	01528550000	4,901,704
	ACCUM:	AS PER MKSHT	FROM JAMES	U - SHOULD ST	AY AT \$4901704				
CHARACTER	60 SUBTOTAL	.00	.00	escontinues next	Assimantibee	7,336,704	7,336,704	ATRIAL LOSIN	7,336,704
INDEX CERT	TOBLIG12 SUBT	OTAL .OC	.00			7,336,704	7,336,704		7,336,704
FUND 026 9	SUBTOTAL	.00	.00			7,336,704	7,336,704		7,336,704
TYPE DS SL	JBTOTAL	.00	.00	12,808,172	25,200,465	-5,317,479	19,882,986		19,882,986

REPORT:BP	501EXNEW /02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP RY	EMMIDE* IY INFORMATION EXPENDITURES FUND TYPE/FUND	/OR.1		TIME: 09:3 PAGE: 5
TYPE FUND INDEX CHARACTER	EP E 001 E EMONWATER E 30 P	NTERPRISE AST MONTAN NTERPRISE- ERSONNEL E		MATER PROJ 700		TORD TYTE/TORD			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001 3002 3009	SALARIES-FULL T SALARIES-PART T FULL TIME EMPLO PART TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-LIFE	.00 1.00 1.00 1.00 .00	.00 1.00 1.00 1.00 .00	23,963	97,912 27,000	-97,912 -27,000		97,000 28,000	97,000 28,000
3002 3009 3010 3050 3052 3054	SOCIAL SECURITY RETIREMENT INSURANCE-LIFE	.00	.00	1,852 3,106	17,051 50	-9,565 -17,051 -50		9,563 17,625 50	9,563 17,625 50
	NOTES:								
				09/18/06: \$2 ADOPTED BUDGET					
3056 3058 3060	INSURANCE-HEALT INSURANCE-WORKE INSURANCE-UNEMP	.00	.00	1,089 133	7,800 9,025 482	-7,800 -9,025 -482		8,000 4,000 500	8,000 4,000 500
				20 001	444 44	440 000	ALCOHOLD CO.	444 700	144 700

	DEPT R	EQUEST = A	MENDED ADOI	PTED BUDGET				
3056 3058 3060	INSURANCE-HEALT INSURANCE-HORKE INSURANCE-UNEMP	.00	.00	1,089 133	7,800 9,025 482	-7,800 -9,025 -482	8,000 4,000 500	8,000 4,000 500
CHARACTER	30 SUBTOTAL	2.00	2.00	30,391	168,885	-168,885	164,738	164,738
CHARACTER	:60 OPER	ATING EXPE	NDITURES					
6003 6017 6201 6204 6210	OFFICE SUPPLIES INDIRECT SERVIC OPERATING EXPEN OPER EXP-EQUIP MATER PURCHASES CLOTHING YEHICLE OPER, E	.00	.00 .00 .00	110,431 174,636 360,448	2,000 20,000 218,000 200,000 500,000	-2,000 -20,000 -218,000 -200,000 -500,000	2,000 20,000 225,000 150,000 500,000	2,000 20,000 225,000 150,000 500,000
6003 6017 62204 62210 6215 6215 6451 6557 6761	VEHICLE OPER. E PUB. UTILITIES— COMMUNICATIONS— CONSTRUCTION—WA TRAVEL/PROFESSI CONTRACTED SERV	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	3,330 922 267,386	2,000 20,000 218,000 200,000 500,000 2,000 4,000 4,000 600,000 500,000	-20,000 -218,000 -200,000 -500,000 -2,000 -2,000 -4,000 -600,000 -1,000 -500,000	2,000 20,000 150,000 500,000 500,500 2,000 4,000 949,503 1,000	2,000 20,000 225,000 150,000 500,000 2,000 5,000 949,500 500,000
CHARACTER	60 SUBTOTAL	.00	.00	917,153	2,052,500	-2,052,500	2,359,003	2,359,003

REPORT : BP	501EXNEW /02/2012					FY 2013	EL PASO *S	TARY	INFORMATION				TIME: 09 PAGE:	:35 58
				F	ISCA	L YEAR 12 ANI	13 APPROP	BY	EXPENDITURES UND TYPE/FUND	OBJ				
TYPE FUND INDEX CHARACTER	EP 001 EMONWATER 90	EAST	RPRISE MONTANA RPRISE-I FAL EXPI	MONTA	NA H ES	ATER PROJ 700	0013							
SUBOBJECT	SUBOBJ TITLE	FY1	END	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY CCR	1 3	FY 13 FINAL BUDGET	
9308	HATER SYSTEM	(H	.00		.00		248,	464	-248,464		_			-
CHARACTER	90 SUBTOTAL		.00		.00		248,	464	-248,464					-
INDEX EMO	NMATER SUBTOTAL		2.00	2	.00	947,54	2,469,	849	-2,469,849			2,523,741	2,523,74	ī
FUND 001 5	SUBTOTAL	ell Rajus	2.00	2	.00	947,54	2,469,	849	-2,469,849	ALDER A NATIONAL		2,523,741	2,523,74	1

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 ADROPOR RY FUND TYPE FEIND FOR

TIME: 09:35 PAGE: 59

TYPE :EP ENTERPRISE EN

SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6950 PRINCIPAL 6952 INTEREST	.00	.00	9,000 7,784	9,000 7,285	-9,000 -7,285		10,000 6,781	10,000 6,781
CHARACTER 60 SUBTOTAL	.00	.00	16,784	16,285	-16,285		16,781	16,781
INDEX EMONODALES SUBTO	TAL .00	.00	16,784	16,285	-16,285		16,781	16,781

REPORT : BP501EXNEW DATE : 10/02/2012

COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 60

YPE :EP ENTERPRISE
UND :002 EAST MONTANA I & S FUND
NDEX :EMON97A1&S EAST MONTANA 1997A I & S 700047
HARACTER:60 OPERATING EXPENDITURES

SUBOBJECT	SUBOB1	FY12 AMEND EMPL	FY CC EM	13 RT IPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6950 6952	PRINCIPAL INTEREST	William .	.00	.00	20,000 44,850		20,000 43,875	-20,000 -43,875		20,000	20,000 42,413
CHARACTER 6	O SUBTOTAL		.00	.00	64,850		63,875	-63,875		62,413	62,413
INDEX EMONS	7A1&S SUBTOTAL		.00	.00	64,850		63,875	-63,875		62,413	62,413
FUND 002 SI	JBTOTAL		.00	.00	81,634		80,160	-80,160		79,194	79,194

COUNTY OF EL PASO *SYSTEMWIDE* FY 2012-2013 BUGGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35

TYPE : EP ENTERPRISE EAST MONTANA CONSTRUCTION FUND LINDEX : EMONCONST97B EAST MONTANA 1997B CONSTRUCT 700070 OPERATING EXPENDITURES

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6872	CONTINGENCIES-M	.00	.00			36,470	-36,470		36,470	36,470
CHARACTER	60 SUBTOTAL	.00	.00			36,470	-36,470		36,470	36,470
INDEX EMON	NCONST97B SUBTOTA	L .00	.00			36,470	-36,470		36,470	36,470
FUND 003 5	SUBTOTAL	.00	.00			36,470	-36,470		36,470	36,470

COUNTY OF EL PASO *SYSTEMNIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT:BP501EXNEW DATE:10/02/2012 TIME: 09:35 PAGE: 62 FUND :004
INDEX :EMONRESERVE
CHARACTER:60 ENTERPRISE
EAST MONTANA RESERVE FUND
EAST MONTANA RESERVE 700088
OPERATING EXPENDITURES SUBOBJECT SUBOBJ FY 13 CCRT PROP FY13 CCRT EMPL FY11 EXP ACT FY13 IMPACT FY13 DEPT RQST FY 13 FINAL BUDGET :00 30,000 70,884 CHARACTER 60 SUBTOTAL .00 .00 100,884 100,884 .00 INDEX EMONRESERVE SUBTOTAL .00 100,884 100,884 FUND 004 SUBTOTAL 100,884

REPORT: BP	501EXNEW /02/2012					COUNT	Y OF EL PASO 2012-2013 BUI SCAL YEAR 11 / 2 AND 13 APPRO	*SYSTE	MMIDE* / INFORMAT:	ION		TIME: PAGE:	09:35
				,	FISC/	AL YEAR 12	AND 13 APPRO	OP BY F	UND TYPE	FÜND/OBJ			
TYPE FUND INDEX CHARACTER	:EP E :005 R :RURDEVEMO1 R :90 C	NTERPRI RURAL DE RURAL DE APITAL	EVELO	OPMENT	EAST	T MONTANA T MONTANA	MATER MATER						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	RESER	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
9502	CONSTRUCTION	4 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	.00	-	.00			-1	Fall Const	1			
CHARACTER	90 SUBTOTAL		.00		.00			<u>_</u>		1			
INDEX RUR	DEVEMO1 SUBTOTAL		.00		.00			-1	Market Market	1			
FUND 005	SUBTOTAL	allen ut	.00		.00			-1		1			284100

REPORT : BP	501EXNEW /02/2012				COUNTY OF	EL PAS 2013	SO *SYSTI	MWIDE* / INFORMATION EXPENDITURES				IME: 09:3
			FI	SCAL YE	AR 12 AND	13 APF	ROP BY	UND TYPE/FUND	OBJ			
TYPE FUND INDEX CHARACTER	EP E C C C C C C C C C C C C C C C C C C	NTERPRISE OUNTY SOL OUNTY SOL PERATING	ID WAST E	NTERPRI ENTERPR RES	SE FUND ISE FUND							
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FINAL BUDGET	
6761 6776	CONTRACTED SERV	.00	3 :	00	15,519 259,793	(Date of a	18,000	-18,000 -260,000	The second second second	17,00 270,03	5	17,000 270,035
CHARACTER	60 SUBTOTAL	.0		00	275,312		278,000	-278,000		287,03	5	287,035
INDEX CHT	YSOLIDHAS SUBTOT	AL .O	, ,	00	275,312		278,000	-278,000		287,03	5	287,035
FINID 004	SUBTOTAL	.00		00	275,312		278,000	-278,000		287,03	-	287,035

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
CAL YEAR 12 AND 13 APPROP BY EURO TYPE/FUND/OR I

TIME: 09:35

FY 13 FINAL BUDGET

FY 13 CCRT PROP

TYPE :EP ENTERPRISE RURAL DEVELOPMENT MAYFAIR NUMAY MATER 10 CHARACTER:90 CAPITAL EXPENDITURES

SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST
9502 CONSTRUC	TION .OC	.00	97,671	-335,000	335,000	-
CHARACTER 90 SUBTO	TAL .OC	.00	97,671	-335,000	335,000	
INDEX RURDEYMNW10	SUBTOTAL . OC	,00	97,671	-335,000	335,000	Military .
FUND 007 SUBTOTAL	.00	,00	97,671	-335,000	335,000	

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 66 TYPE :EP FUND :008 INDEX :MAYFAIRBONDS CHARACTER:60 AIR NUMAY MATER PROJECT BONDS AIR NUMAY MATER PROJECT BONDS ATING EXPENDITURES SUBOBJECT SUBOBJ FY13 IMPACT FY13 DEPT ROST -22,129 .00 CHARACTER 60 SUBTOTAL .00 -22,129 22,129 CHARACTER:90 CAPITAL EXPENDITURES 249,871 -249,871 CONSTRUCTION .00 .00 .00 249,871 CHARACTER 90 SUBTOTAL .00 -249,871 INDEX MAYFAIRBONDS SUBTOTAL .00 .00 272,000 -272,000 FUND OOB SUBTOTAL ,00 .00 272,000 -272,000 TYPE EP SUBTOTAL 2.00 2.00 1,402,161 2,801,478 -2,801,478 3,027,324 3,027,324

REPORT : B DATE : 1	P501EXNEM 0/02/2012			FI	CC SCAL YEAR	OUNTY OF FY 2012 FISCAL R 12 AND	EL PASO *SY -2013 BUDGET YEAR 11 ACTU 13 APPROP E	STEMMIDE ARY INFO AL EXPEN Y FUND T	* RMATION DITURES YPE/FUNG	O/OBJ				Ţ	IME: 09:3 AGE: 6
TYPE FUND INDEX CHARACTE	:GF :001 :ACCESSMATCH	GENERAL GENERAL	FUND		ON GRANT										
CHARACTE		OPERATI				MATCH-D		EV12		EV12		EV 12		EV 12	
SUBOBJEC	SUBOBJ TITLE T	AMÉÑO EMPL)	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPAC		FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
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		614 AS PER DO MATCHING	NNA!S	WORKSH	FFT ON 3	/19/12:									
		MATCHING		REMENTS	FOR FY1:				A GROOM	\$36BB			I CHARLE		
	R 60 SUBTOTAL CESSMATCH SUBT	TOTAL	.00		00	8,000 B,000	7,2		-1,076 -1,076		6,169				6,169
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						ALMERICAN .		annument)						SOUTH GLOSSE	
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EPORT : BF					CO	UNTY OF	EL PASO *SY 2013 1 BUDGETI	TEMMIDE*	MATION					Ţ	ME: 09:3
		CENEDAL	ESIND			UNTY OF FY 2012- FISCAL Y 12 AND	EL PASO *SY 2013 BUDGET EAR 11 ACTU/ 13 APPROP BY	TEMUIDE* RY INFOR L EXPEND FUND TY	MATION ITURES PE/FUND/	(OBJ				J.	ME: 09:35 GE: 68
		GENERAL GENERAL ADA CODE	FUND FUND RDI NAT			UNTY OF FY 2012- FISCAL Y 12 AND	EL PASO *SY 2013 BUDGET: EAR 11 ACTU 13 APPROP BY	TEMMIDE* RY INFOR L EXPEND FUND TY	MATION ITURES PE/FUND/	/OBJ				ŢĀ	ME: 09:35 GE: 68
	:GF :001 :ADACOORD :30	GENERAL GENERAL ADA COOF PERSONNE FY12		FOR PENDITUR	RES							FY. 13			ME: 09:34 GE: 68
/PE JND IDEX HARACTER JBOBJECT	:GF :001 :ADACOORD :30 SUBOBJ TITLE	FY12 AMEND EMPL	F	TOR PENDITUR Y13 CCRT EMPL	PES FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT		OBJ FY13 DEPT ROST		FY 13 CCRT PROP		FY 13 FY 13 BUDGET	a tamin porta, cursos
/PE JND NDEX HARACTER JBOBJECT	:GF :001 :ADACOORD :30	FY12 AMEND EMPL	F	TOR PENDITUR Y13 CCRT EMPL	PES FY11 EXP ACT			FY13 IMPACT			48,449	FY 13 CCRT PROP			HE: 09:34 GE: 66
YPE UND NDEX HARACTER UBOBJECT	:GF :001 :ADACOORD :30 SUBOBJ TITLE SALARIES-FULI NOTES:	FY12 AMEND EMPL	.00	TOR PENDITUR EY13 CCRT EMPL	PES FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT				FY 13 CCRT PROP			a tanin sicha cussi
/PE JND IDEX HARACTER JBOBJECT	:GF :001 :ADACOORD :30 SUBOBJ TITLE SALARIES-FULI NOTES: ACCUM:	FY12 AMEND EMPL L T	.00 -	OR PENDITUR EY13 CCRT EMPL	PES FY11 EXP ACT		FY12 AMND ADPT 48,44	FY13 IMPACT			48,449	FY 13 CCRI PROP			48,449
/PE JND NDEX HARACTER JBOBJECT	GF GO1 ADACOORD SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM: FULL TIME EM SOCIAL SECUR NOTES:	FY12 AMEND EMPL T	.00 -	TOR PENDITURE TY13 CCRT MPL 	FY11 EXP ACT		FY12 AMNO ADPT 48,44	FY13 IMPACT				FY 13 CCRT PROP	-46		
/PE JND NDEX HARACTER JBOBJECT	GF GO1 ADACOORD SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM: FULL TIME EM SOCIAL SECUR NOTES:	FY12 AMEND EMPL T	.00 -	TOR PENDITURE TY13 CCRT MPL 	FY11 EXP ACT		FY12 AMNO ADPT 48,44	FY13 IMPACT			48,449	FY 13 CCRT PROP			48,449
/PE JND JDEX JARACTER JBOBJECT	:GF :001 :ADACOORD :30 SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM: FULL TIME EM SOCIAL SECUR NOTES: ACCUM:	FY12 AMEND EMPL 614 NO CHANGES PLO ITY REQUEST FO	.00 -	TOR ENDITUR Y13 CRT CRT HPL .0 JESTED 1.0 20 AUTO	FY111 ACT OO	E FOR AD	FY12 AMND ABPT 48,44 3,70 A COORDINATO	FY13 IMPACT			48,449	FY 13 CCRT PROP			48,449
YPE JND JDEX JARACTER JBOBJECT JBOBJECT JBOBJECT	GF :001 :ADACOORD :300 SUBOBJ SALARIES-FULI NOTES: ACCUM: FULL TIME EM SOCIAL SECUR NOTES: ACCUM:	FY12 AMEND EMPL T	.00 - REQUI00 OR \$60	JESTED 1.00	FY111 EXP ACT OO ALLOHANCE SRC RECE	E FOR AD	FY12 ANND ADPT 48,44 3,70 A COORDINATO	FY13 IMPACT 9	46		3,752	FY 13 CCRT PROP	-46		48,449
YPE JND JDEX JARACTER JBOBJECT JBOBJECT JBOBJECT	GF 1001 ADACOORD 130 SUBOBJ TITLE SALARIES-FULI NOTES: ACCUM: FULL TIME EM SOCIAL SECUR NOTES: ACCUM: ACCUM: RETIREMENT	FY12 AMEND EMPL 614 NO CHANGES PLO ITY REQUEST FO	.00 -	TOR ENDITUR Y13 CRT CRT HPL .0 JESTED 1.0 20 AUTO	FY111 EXP ACT OO ALLOHANCE SRC RECE	E FOR AD	FY12 AMND ABPT 48,44 3,70 A COORDINATO	FY13 IMPACT 9			48,449	FY 13 CCRT PROP			48,449
	GF 1001 ADACOORD 130 SUBOBJ TITLE SALARIES-FULI NOTES: ACCUM: FULL TIME EM SOCIAL SECUR NOTES: ACCUM: ACCUM: RETIREMENT NOTES:	FY12 AMEND EMPL 100 CHANGES PLO 117 PEQUEST FO 117 PERDURST FO 117 PENDING CO	.00 - S REQU 1.00 .00 PR \$60 \$46	JESTED 1.00	FY111 EXP OO ALLOHANCI SRC RECO	E FOR AD	FY12 ANND ADPT 48,44 3,70 A COORDINATO	FY13 IMPACT 9	46		3,752	FY 13 CCRT PROP	-46		48,449
/PE IND IDEX JARACTER JBOBJECT JBOBJECT JBOBJECT	GF OO1 ADACOORD SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM: FULL TIME EM SOCIAL SECUR: ACCUM: ACCUM: RETIREMENT NOTES: ACCUM:	FY12 AMEND EMPL NO CHANGES PLO ITY 614 REQUEST FG 1613 8/23/2012: PENDING CO	.00 - S REQU 1.00 .00 PR \$60 \$46	JESTED 1.00	FY111 EXP OO ALLOHANCI SRC RECO	E FOR AD	FY12 ANND ADPT 48,44 3,70 A COORDINATO	FY13 IMPACT 9	46		3,752	FY 13 CCRI PROP	-46		48,449 3,706
PE IND DEX JEAN JEOB JECT 1001	GF 1001 ADACOORD 2001 SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: FULL TIME EM SOCIAL SECUR NOTES: ACCUM: ACCUM: RETIREMENT NOTES: ACCUM: ACCUM:	FY12 AMEND EMPL NO CHANGES PLO ITY 614 REQUEST FG 1613 8/23/2012: PENDING CO	.000000 .00 .00 .00 .00 .00 .00	JESTED 1.0 COURT 8	ES FY11 ACT SO SO SO SO STEEL RECORD SO STEEL RECORD SO SELECTION ALLOWANCE SO SELECTION SERVICE SO	E FOR AD	A COORDINATO A COORDINATO A COORDINATO	FY13 IMPACT 9	46		3,752	FY 13 CCRT PROP	-46		48,449 3,706
PEIND ARACTER BOOK STORY OF ST	GF 1001 ADACOORD 2001 SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: FULL TIME EM SOCIAL SECUR NOTES: ACCUM: ACCUM: RETIREMENT NOTES: ACCUM: ACCUM:	FY12 AMEND EMPL 614 NO CHANGES PLO ITY 614 REQUEST FO IMPACT = \$ 8613/2012; PENDING CO	.000000 .00 .00 .00 .00 .00 .00	JESTED 1.0 COURT 8	ESES FY11 ACT FOO ALLOHANCE SRC RECO	E FOR AD	AMND 48,44 3,70 A COORDINATO A COORDINATO A COORDINATO	FY13 IMPACT 9	46		3,752	FY 13 CCRT PROP	-46		48,449 3,706

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NOTES:

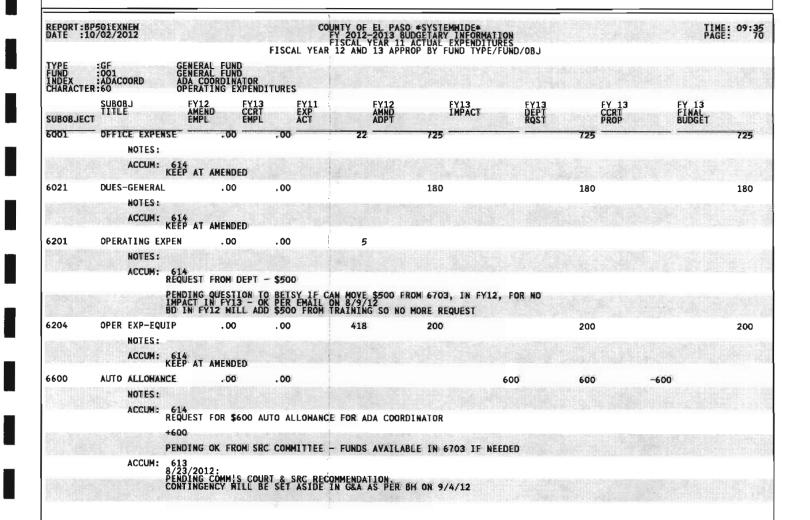
INSURANCE-HEALT

NOTES:

ACCUM: 8/23/2012: PENDING COMM|S COURT & SRC RECOMMENDATION.

ACCUM: 613 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION.

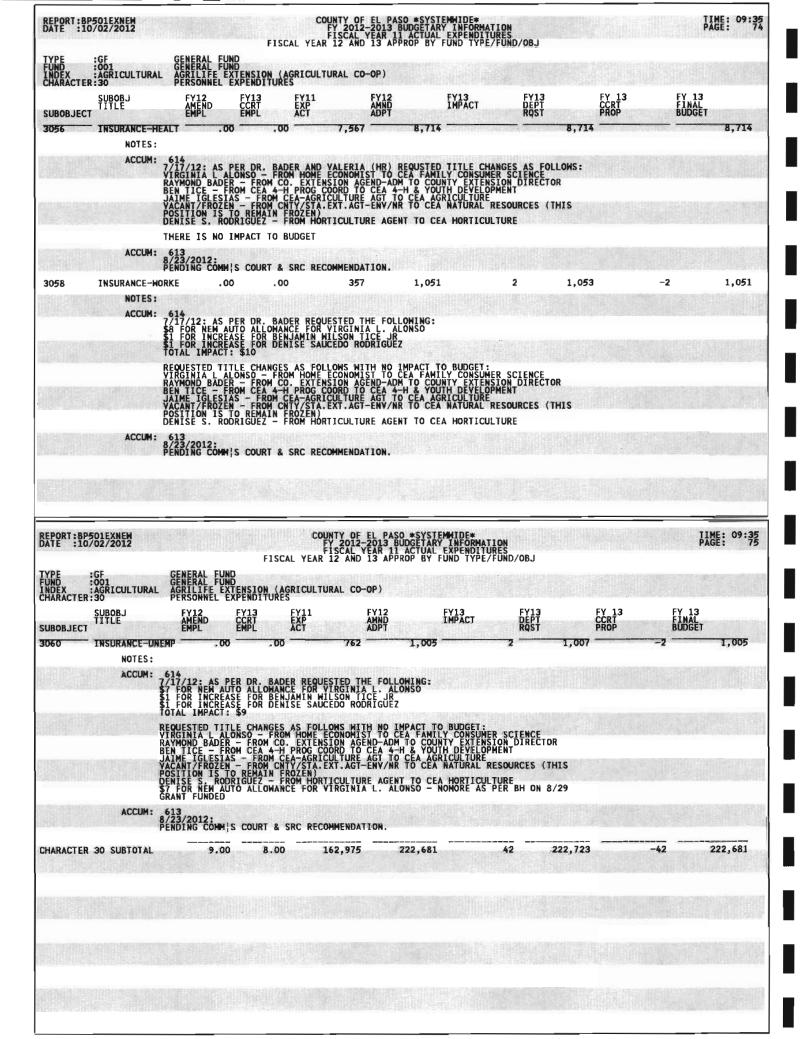
REPORT:BP DATE :10	501EXNEW /02/2012	COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ							Į)	TIME: 09:	
TYPE FUND INDEX CHARACTER	GF :001 :ADACOORD :30	GENERAL FI GENERAL FI ADA COORD PERSONNEL									
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET		
3058	INSURANCE—N NOTES: ACCUM:	614		OO ALLOHANCE I	OR ADA COORDINA	danenaven		2,162		2,159	
	ACCUM:	613 8/23/2012: PENDING COM									
3060	INSURANCE-U NOTES:	NEMP .		00		180	2	182	-2	180	
	ACCUM:	REQUEST FOR IMPACT = \$2	\$600 AUTO	ALLOWANCE F	FOR ADA COORDINA	ror					
	ACCUM:	8/23/2012: PENDING COM	M{S COURT	& SRC RECOM	MENDATION.						
CHARACTER	30 SUBTOTAL	1.0	00 1.	00	65,0	79	137	65,216	-137	65,079	



REPORT:BP DATE:10	7501EXNEW 0/02/2012		FIS	COU F CAL YEAR	NTY OF EL PA Y 2012-2013 ISCAL YEAR 1	ASO *SYSTEMWIDE BUDGETARY INFO 11 ACTUAL EXPEN PROP BY FUND T	* RMATION DITURES YPE/FUND/OR.1			ļ	IME: 09:3 AGE: 7
TYPE FUND INDEX	:GF :001 :ADACOORD	GENERAL FU GENERAL FU ADA COORDI OPERATING					ni sumi antiga sa				
	SUBOBJ TITLE	OPERATING FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPAC	FY13 T DEPI RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
SUBOBJECT 6703	TRAINING NOTES:		0 .0		ADF1	600	Герл	600	PROP	BUDGET	600
		614 PENDING OK F	ROM BETSY	TO TRANSF	ER TO 6600 (IF APPD BY SRC	COMMITTEE -	\$600)			
	E	BD IN FY12 (500) TO 62	01 - KEEP	AT AMENDED		min man mannan personal men men dan dan dan dan dan dan dan dan dan da		a. T. Hemporepoo		
	COORD SUBTOTAL	. 1.0			445	1,705	737	2,305 67,521		-600 -737	1,705
	SHIRESOLE WHATE					PACKAG SERBERG	特別都計劃和明期				
											NOTE BY THE LIKE
EPORT:BP5	01EXNEW 02/2012	versterning tar bent		COUN	TY OF EL PA!	SO *SYSTEMHIDE* BUDGETARY INFOR L ACTUAL EXPEND PROP BY FUND TY	MATION TTURES			T]	ME: 09:3
YPE UND	GF :001	GENERAL FUN GENERAL FUN AGRILIFE EX PERSONNEL E				ROP BY FUND TY	PĖ/FŪND/OBJ				
NDEX HARACTER:	SUBOBJ	PERSONNEL E	TENSION (A EXPENDITURE FY13			FY13 IMPACT	EY13		FY_13	FY., 13	
UBOBJECT	SALARIES-FULL	Toc	EMPL .00	FY11 EXP ACT	FY12 AMND ADPT	80,857	FY13 DEPT ROST	80,857	FY 13 CCRT PROP	FY 13 FINAL BUDGET	80,857
	NOTES:										
	ACCUM: 0	614 /17/12: AS PIRGINIA L AL	PER DR. BAD ONSO - FRO	ER AND VA	LERIA (HR) CONOMIST TO (REQUSTED TITLE	CHANGES AS FOUNER SCIENCE	LLONS:			
	Bí Y	EN TICE - FR AIME IGLESIA ACANT/FROZEN OSTITON IS T	ROM CEA 4-H AS - FROM C I - FROM CN TO REMAIN F	PROG COC EA-AGRICU TY/STA.EX	ORD TO CEA 4- JLTURE AGT TO (T.AGT-ENV/NI	REQUSTED TITLE ZEA FAMILY CONS 1 TO COUNTY EXT 1 TO COUNTY EXT 2 CEA AGRICULTU 3 TO CEA NATURA 1T TO CEA HORTI	LOPMENT RE L RESOURCES (THIS			
	Ti	HERE IS NO I	MPACT TO B	UDGET		T TO CEA HORTI	CULTURE				
	ACCUM: 6	613 /23/2012: ENDING COMM}	S COURT &	SRC RECOM	MENDATION.						
002 003 009	SALARIES-PART SALARIES-SUPPI FULL TIME EMPI	T .00	.00	1	5,606 59,353	92,975		92,975			92,975
	ACCUM:	612 /13/12: AS P	PER_SRC_AND	APPROVED	BY COMMIS	CRT					
	A)	PPROVED ALL D ADDITIONAL	POSITIONS								
					Decision to the series of the	HARD FROZEN POS		TAFF			
050	SOCIAL SECURIT	.00	.00		9,837	13,298	38	13,336		-38	13,298
050	NOTES:						38	13,336		-38	13,298
950	NOTES: ACCUM: 7	614 /17/12: AS P 138 FOR NEM 23 FOR INCRE 15 FOR INCRE 57AL IMPACT:	PER DR. BAD AUTO ALLOM ASE FOR BE ASE FOR DE \$176	ER REQUES ANCE FOR NJAMIN HI NISE SAUC	STED THE FOLI VIRGINIA L. LSON TICE JI EDO RODRIGUI			13,336		-38 	13,298

BEN TICE - FROM CEA 4-H PROG COORD TO CEA 4-H & YOUTH DEVELOPMENT JAIME IGLESIAS - FROM CEA-A-H ROOC COORD TO CEA 4-H & YOUTH DEVELOPMENT JAIME IGLESIAS - FROM CEA-AGRICULTURE AGT TO CEA AGRICULTURE YACANT/FROZEN - FROM CNTY/STA.EXT.AGT-ENV/NR TO CEA NATURAL RESOURCES (TO DENISE S. RODRIGUEZ - FROM HORIICULTURE AGENT TO CEA HORTICULTURE \$138 FOR NEM AUTO ALLOMANCE FOR YIRGINIA L. ALONSO- NO LONGER REQUESTED (138) - REQUEST IS AT \$38 613 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION. COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT : BP501EXNEW DATE : 10/02/2012 GENERAL FUND GENERAL FUND AGRILIFE EXTENSION (AGRICULTURAL CO-OP) PERSONNEL EXPENDITURES FUND :001 INDEX :AGRICULTURAL CHARACTER:30 SUBOBJECT NOTES: ACCUM: TITLE CHANGES REFLECTED ON NEXT PAGE 8/21/12: BEING THAT THESE EMPLOYEES ARE SUPPLEMENTS THEY DO NOT RECEIVE RETIREMENT. TOTAL IMPACT: KEEP AT AMENDED
7/17/12: AS PER DR. BADER AND VALERIA (HR) REQUISTED TITLE CHANGES AS FOLLOMS:
YIRGINIA L ALONSO - FROM HOME ECONOMIST TO CEA FAMILY CONSUMER SCIENCE
RAYMOND BADER - FROM CO. EXTENSION AGEND-ADM TO COUNTY EXTENSION DIRECTOR
BEN TICE - FROM CEA 4-H PROG COORD TO CEA 4-H & YOUTH DEVELOPMENT
JAIME IGLESIAS - FROM CEA-AGRICULTURE AGT TO CEA AGRICULTURE
YACANT/FROZEN - FROM CNTY/STA.EXT.AGT-ENV/NR TO CEA HATURAL RESOURCES (THIS
POSITION IS TO REMAIN FROZEN
DENISE S. ROORIGUEZ - FROM HORTICULTURE AGENT TO CEA HORTICULTURE
THERE IS NO IMPACT TO BUDGET ACCUM: 613 8/23/2012: PENDING COMM;S COURT & SRC RECOMMENDATION. INSURANCE-LIFE NOTES: 7/17/12: AS PER DR. BADER AND VALERIA (HR) REQUISTED TITLE CHANGES AS FOLLOWS: VIRGINIA L ALONSO - FROM HOME ECONOMIST TO CEA FAMILY CONSUMER SCIENCE RAYMOND BADER - FROM CO. EXTENSION AGEND-ADM TO COUNTY EXTENSION DIRECTOR BEN TICE - FROM CEA 4-4 PROG CORD TO CEA 4-4 & YOUTH DEVELOPMENT JAIME IGLESIAS - FROM CEA-AGRICULTURE AGT TO CEA AGRICULTURE VACANT/FROZEN - FROM CNTY/STA.EXT.AGT-ENV/NR TO CEA NATURAL RESOURCES (THIS POSITION IS TO REMAIN FROZEN) DENISE S. RODRIGUEZ - FROM HORTICULTURE AGENT TO CEA HORTICULTURE THERE IS NO IMPACT TO BUDGET

> 613 8/23/2012: PENDING COMM|S COURT & SRC RECOMMENDATION.



REPORT: BP501EXNEW DATE: 10/02/2012 FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ :GF GENERAL FUND
:OO1 GENERAL FUND
(AGRICULTURAL AGRILIFE EXTENSION (AGRICULTURAL CO-OP)
(CTER:60 OPERATING EXPENDITURES SUBOBJECT SUBOBJ FY13 IMPACT FY 13 FINAL BUDGET OFFICE EXPENSI ACCUM: 614 NO CHANGES REQUESTED MOVED EXCESS BUDGET OF \$12 FROM 6761 TO THIS ITEM - NO IMPACT - WASH ACCUM: 613 AS PER BH ON 8/30/12 - APPROVED WASH .00 .00 4,500 4,500 MAINT/REPAIR-GE 6301 NOTES: ACCUM: 614
AS PER BH HITH DR BADER - REQUESTING MAINTENANCE AGREEMENT ON COUNTY COPY MACHINE - MAINTENANCE CONTRACT WAS ELIMINATED AS PURCHASING WAS GOING TO GO OUT ON COUNTYWIDE BID - PENDING IN 2009 - SPENT \$3,523
WAS PREVIOUSLY PAID FROM A GRANT, BUT STATE REQUESTED 10% CUT
FY10x11 CUTS - \$660 & \$5,100RESPECTIVELY
TOTAL REQUEST - \$4,500 - REQUESTED QUOTE ACCUM: 613 AS PER BH ON 9/4/12 - APPROVE ADDITIONAL \$4500 SUPPLIES-GENERA .00 .00 2,000 2,000 NOTES: ACCUM: 614 AS PER BH MITH DR BADER - REQUESTING \$2000 FOR GENERAL OPERATING SUPPLIES - REQUESTING BREAKDOWN 7/19/12 +2000 FOR SUPPORT OF FIELD RESULT-DEMONSTRATION ACTIVITIES AND EXPANSION WITH THE CUTS, ITEM WAS FUNDED BY EXTERNAL GRANT FUNS, BUT HAS ENDED. ACCUM: AS PER BH ON 9/6/12 - APPD ADDITIONAL \$2000

REPORT: BP501EXNEM DATE: 10/02/2012		EISC	COUNTY OF FY 2012	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL 0 13 APPROP BY	EMHIDE* Y INFORMATION EXPENDITION	D /OR I		TIME: 09:35 PAGE: 77
TYPE GF FUND 001 INDEX AGRICULTURA CHARACTER:60	GENERAL FUI GENERAL FUI L AGRILIFE E OPERATING		RICULTURAL CO		FURD TIFE/TURN)/ OBJ		
SUBOBJECT SUBOBJ COMMUNICATI	FY12 AMEND EMPL		FY11 EXP ACT 3,517	FY12 AMND ADPT 4,200	FY13 IMPACT	FY13 DEPT RQST 4,200	FY 13 CCRT PROP	FY 13 FINAL BUDGET 4,200
	NO CHANGES RE					9.500		* ***
ACCUM:	annaanawase	PER DR. BADE UTO ALLOWANC E FOR BENJAM E FOR DENISE	R REQUESTED T E FOR VIRGINI IN MILSON TIC SAUCEDO RODR	8,000 THE FOLLOWING: A L. ALONSO E JR (WOULD BE RIGUEZ (WOULD B		0 8,500	-500	8,000
	ALSO REQUEST	ING TO REMOV 8/29/12 - N	'E "AGENT" FRO 10 LONGER REQU	GINIA ALONSO TO OM TITLE OF DR JESTING \$1800 -	BADER			
ACCUM: 6761 CONTRACTED NOTES: ACCUM:	614 EXCESS BUDGET	T - MOVE TO6	RC RECOMMENDA ASIDE IN G&A 001 - NO IMP OFFICE PER BH		/4/12 -12			
REPORT: BP501EXNEW DATE: 10/02/2012			COUNTY OF	EL PASO *SYSTE -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY F	MWIDE*			TIME: 09:35 PAGE: 78
			YEAR 12 AND	13 APPROP BY	EXPENDITURES UND TYPE/FUND	/OBJ		PAGE: 78
TYPE :GF FUND :001 INDEX :AGRICULTURAL CHARACTER:60		D TENSION (AGR XPENDITURES	RICULTURAL CO-	-OP)			EV 13	
TYPE GF FUND 001 INDEX AGRICULTURAL CHARACTER:60 SUBOBJ SUBOBJECT	FY12 AMEND EMPL	D TENSION (AGR XPENDITURES FY13 E CCRT E	RICULTURAL CO-	-OP) FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		EY 13 F NAI BODGET
TYPE :GF FUND :001 INDEX :AGRICULTURAL CHARACTER:60 SUBOBJ	FY12 AMEND EMPL .00	D A CONTROL OF THE CO	RICULTURAL CO-	-OP)		FY13 DEPT RQST ————————————————————————————————————	FY 13 CCRT PROP	
TYPE GF FUND :001 INDEX :AGRICULTURAL CHARACTER:60 SUBOBJECT TITLE CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL .00	D A CONTROL OF THE CO	RICULTURAL CO-	-OP) FY12 AMND ADPT	FY13 IMPACT 7,000	FY13 DEPT RQST ————————————————————————————————————	-500	FY 13 FINAL BUDGET 21,712

NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6453 PUB. UTILITIES00 .00 2,264 3,853 3,853 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6454 PUB. UTILITIES00 .00 393 520 520 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6501 COMMUNICATIONS00 .00 1,270 2,425 2,425 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6664 PROF SYCS-GENER .00 .00 .00 75 75	TIME: 09:35 PAGE: 79
SUBOBJECT FY12 FY13 FY11 FY12 FY13 FY13 FY13 FY14 FY15 FY15	
NOTES: ACCUM: A614 ACCUM: A61	AL
AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6452 PUB. UTILITIES00 .00 .371 918 918 NOTES: ACCUM: A614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6453 PUB. UTILITIES00 .00 2,264 3,853 3,853 NOTES: ACCUM: A614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6454 PUB. UTILITIES00 .00 393 520 520 NOTES: ACCUM: A614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6501 COMMUNICATIONS00 .00 1,270 2,425 2,425 NOTES: ACCUM: A614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6664 PROF SYCS-GENER .00 .00 .00 75 75	2,325
NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6453 PUB. UTILITIES00 .00 2,264 3,853 3,853 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6454 PUB. UTILITIES00 .00 393 520 520 NOTES: ACCUM: A614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6501 COMMUNICATIONS00 .00 1,270 2,425 2,425 NOTES: ACCUM: A614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6664 PROF SVCS-GENER .00 .00 .00 75 75	
AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6453 PUB. UTILITIES00 .00 2,264 3,853 3,853 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6454 PUB. UTILITIES00 .00 393 520 520 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6501 COMMUNICATIONS00 .00 1,270 2,425 2,425 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6664 PROF SYCS-GENER .00 .00 75 75	918
PUB. UTILITIES00 .00 2,264 3,853 3,853 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6454 PUB. UTILITIES00 .00 393 520 520 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6501 COMMUNICATIONS00 .00 1,270 2,425 2,425 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6664 PROF SYCS-GENER .00 .00 75 75	
ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6454 PUB. UTILITIES00 .00 393 520 520 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6501 COMMUNICATIONS00 .00 1,270 2,425 2,425 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6664 PROF SYCS-GENER .00 .00 75 75	3,853
NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6501 COMMUNICATIONS00 .00 1,270 2,425 2,425 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6664 PROF SYCS-GENER .00 .00 75 75	
AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6501 COMMUNICATIONS00 .00 1,270 2,425 2,425 NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6664 PROF SYCS-GENER .00 .00 75 75	520
NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6664 PROF SYCS-GENER .00 .00 75 75	
AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED 6664 PROF SYCS-GENER .00 .00 75 75	2,425
6664 PROF SYCS-GENER .00 .00 75 75	
	75
NOTES: ACCUM: 614 AS PER EMAIL FROM IRENE - NO CHANGES REQUESTED	

INDEX CHARACTER:6	F GUADULCECC UBOBJ ITLE	AGUA DULCE OPERATING FY12 AMEND	EXPENDITU FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
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REPORT:	BP501EXNEW 10/02/2012			FISCA	FY 2012 FISCAL VEAR 12 AN	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	Y INFORMATI EXPENDITUR FUND TYPE/F	ON ES UND/OBJ			TIME: 09 PAGE:
TYPE FUND INDEX CHARACT	:GF :001 :AIRPORTGF	GENERA GENERA FABENS OPERA	L FUND L FUND AIRPORT		GENERAL FUND						
SUBOBJE	SUBOBJ	FY12 AMEN EMPL			FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201	OPERATING NOTES	S:				4,800	and so this out out as ex-	1000	4,800		4,80
6350	ACCUN RENTALS/LI	LEAVE AT	AMENDED	00,	5,500	0 6,000			6,000		6,00
	NOTES ACCUM	5: 4: 614 LEAVE AT	AMENDEC	1							
6453	PUB, UTILI	TIES-	.00	.00	1,484	4 2,500			2,500		2,50
		1: 614 LEAVE AT	AMENDED)							
	ER 60 SUBTOTA		.00	.00	6,984				13,300		13,30 13,30
TYPE FUND INDEX CHARACTE	SP501EXNEM 10/02/2012 :GF :001 :AMBULANCES' :R:60 SUBOBJ			ICE 53042 NDITURES	28	EL PASO *SYSTE -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY F	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU			FY 13 CCRI	TIME: 09 PAGE:
TYPE FUND INDEX CHARACTE SUBOBJEC	:GF :001 :AMBULANCES' :ER:60 SUBOBJ STITLE	FY12 AMENI EMPL EXPEN	PY:	ICE 53042 NDITURES 13 F RT E	28 FY11 EXP ACT			FY13 DEPT RQST	407,052	FY 13 CCRT PROP	TIME: 09: PAGE: FY 13 FINAL BUDGET 407,052
TYPE FUND INDEX CHARACTE SUBOBJEC	GF 1001 AMBULANCES R:60 SUBOBJ TITLE	FY12 AMENI EMPL EXPEN	O CCI EMI	ICE 53042 NDITURES 13 F RT PL A	28 FY11 EXP ACT 407,052	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	407,052	FY 13 CCRT PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTE SUBOBJEC 6201 CHARACTE	GF 1001 10	EXPEN EXPEN CHANGES EYEN CHANGES	O CCI EMI	ICE 53042 NDITURES 13 F RT PL A	28 FY11 EXP ACT 407,052	FY12 ANND ADPT 407,052 ATTH RACHEL HARR 407,052	FY13 IMPACT	FY13 DEPT ROST	407,052	FY 13 CCRT PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTE SUBOBJEC 6201 CHARACTE	GF 1001 AMBULANCES ER:60 SUBOBJ TITLE OPERATING NOTES ACCUM	EXPEN EXPEN CHANGES EYEN CHANGES	AS PER RI	ICE 53042 NDITURES 13 RT F	28 FY11 EXP ACT 407,052 ONVERSATION H 407,052	FY12 ANND ADPT 407,052 ATTH RACHEL HARR 407,052	FY13 IMPACT	FY13 DEPT ROST	407,052 NO 407,052	FY 13 CCRT PROP	FY 13 FINAL BUDGET 407,052
TYPE FUND INDEX CHARACTE SUBOBJEC 6201 CHARACTE	GF 1001 AMBULANCES ER:60 SUBOBJ TITLE OPERATING NOTES ACCUM	EXPEN EXPEN CHANGES EYEN CHANGES	AS PER RI	ICE 53042 NDITURES 13 RT F	28 FY11 EXP ACT 407,052 ONVERSATION H 407,052	FY12 ANND ADPT 407,052 ATTH RACHEL HARR 407,052	FY13 IMPACT	FY13 DEPT ROST	407,052 NO 407,052	FY 13 CCRT PROP	FY 13 FINAL BUDGET 407,052
TYPE FUND INDEX CHARACTE SUBOBJEC 6201 CHARACTE	GF 1001 AMBULANCES ER:60 SUBOBJ TITLE OPERATING NOTES ACCUM	EXPEN EXPEN CHANGES EYEN CHANGES	AS PER RI	ICE 53042 NDITURES 13 RT F	28 FY11 EXP ACT 407,052 ONVERSATION H 407,052	FY12 ANND ADPT 407,052 ATTH RACHEL HARR 407,052	FY13 IMPACT	FY13 DEPT ROST	407,052 NO 407,052	FY 13 CCRT PROP	FY 13 FINAL BUDGET 407,052
TYPE FUND INDEX CHARACTE SUBOBJEC 6201 CHARACTE	GF 1001 AMBULANCES SUBOBJ TITLE OPERATING NOTES ACCUM	EXPEN EXPEN CHANGES EYEN CHANGES	AS PER RI	ICE 53042 NDITURES 13 RT F	28 FY11 EXP ACT 407,052 ONVERSATION H 407,052	FY12 ANND ADPT 407,052 ATTH RACHEL HARR 407,052	FY13 IMPACT	FY13 DEPT ROST	407,052 NO 407,052	FY 13 CCRT PROP	FY 13 FINAL BUDGET 407,052
TYPE FUND INDEX CHARACTE SUBOBJEC 6201 CHARACTE	GF 1001 AMBULANCES SUBOBJ TITLE OPERATING NOTES ACCUM	EXPEN EXPEN CHANGES EYEN CHANGES	AS PER RI	ICE 53042 NDITURES 13 RT F	28 FY11 EXP ACT 407,052 ONVERSATION H 407,052	FY12 ANND ADPT 407,052 ATTH RACHEL HARR 407,052	FY13 IMPACT	FY13 DEPT ROST	407,052 NO 407,052	FY 13 CCRT PROP	FY 13 FINAL BUDGET 407,052
TYPE FUND INDEX CHARACTE SUBOBJEC 6201 CHARACTE	GF 1001 AMBULANCES SUBOBJ TITLE OPERATING NOTES ACCUM	EXPEN EXPEN CHANGES EYEN CHANGES	AS PER RI	ICE 53042 NDITURES 13 RT F	28 FY11 EXP ACT 407,052 ONVERSATION H 407,052	FY12 ANND ADPT 407,052 ATTH RACHEL HARR 407,052	FY13 IMPACT	FY13 DEPT ROST	407,052 NO 407,052	FY 13 CCRT PROP	FY 13 FINAL BUDGET 407,052

REPORT: BP	501EXNEW 0/02/2012			COUNT FY FIS	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ION RES	and the state of	TIME: C PAGE:	09:35 83
TYPE FUND INDEX CHARACTER	:001	GENERAL FUN GENERAL FUN ANCILLIARY OPERATING E	ID ID BUILDING M	MAINTENANCE		BY FUND TYPE/F	FUND/OBJ			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6301	MAINT/REPAIR-GI NOTES:	.00	.00	Employee Meson	4	,200	4	, 200	4,2	200
	ACCUM: 63	CHANGES RE	QUESTED							
CHARACTER	R 60 SUBTOTAL	.00	.00	,	4	,200	4	, 200	4,2	200
INDEX AND	CILLBLOWNT SUBTO	TAL .00	.00		4	,200		,200	4,2	200

REPORT:BP	501EXNEW /02/2012		FIS	COUNTY FY 2 FISC CAL YEAR 12	OF EL PA 012-2013 AL YEAR 1 AND 13 AP	SO *SYSTI BUDGETARY 1 ACTUAL PROP BY	MMIDE* / INFORMAT EXPENDITU	ION RES FUND/OBJ		TIME: 09:36 PAGE: 84
FUND	:GF :001 :ANIMALCONTRL :30	GENERAL FU GENERAL FU ANIMAL CON PERSONNEL	ND ND TROL 54002 EXPENDITUR	1 ES						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULI	. T	00	o 77,	422	80,958			80,958	80,958
	ACCUM:	614 AS PER SONIA CIVILIAN - 3	S NORKSHE	ET MAIN AT \$809	58					
3007 3009	SALARIES-OVER	RTI .0	0 .0 0 3.0	0		129		-129		
	NOTES:									
	ACCUM:	725 4/13/12; AS SHERIFF'S CI 3 ANIMAL CON ***ADOPTED E	APPROVED B VILIAN PAY TROL OFFIC MPLOYEE CO	Y COMMIS CRT TO COUNTY P ERS FROM N7- UNT REMAINS	ON 3/19/ AY SCALE, 109210 TO AT 3***	12. ITEM EFFECTIV G13-110:	#36 - CON /E 4/1/12: 380	VERSION OF T	HE	
3050	SOCIAL SECURE			els, in Landach Linitari and section	787	6,193			6,193	6,193
	ACCUM:	614 AS PER SONIA CIVILIAN - 3	S NORKSHE	ET HOULD REMAIN	AT \$6193					
3052	RETIREMENT NOTES:	.0	0.0	0 9,	932	11,213			11,213	11,213
	ACCUM:	614 AS PER SONI CIVILIAN -	A¦S WORKSH 3- SALARY	EET SHOULD REMAI	N AT \$112	13				
3054	INSURANCE-LI	FE .0	0 .0	0	40	41			41	41
	NOTES:									

REPORT: BPS	501EXNEW /02/2012			FISCAL Y	COUNTY OF FY 2012 FISCAL EAR 12 AND	EL PA 2013 YEAR 1	SO *SYST BUDGETAR' 1 ACTUAL PROP BY	EMMIDE* Y INFORM EXPENDI	MATION ITURES PE/FUND/OI	BJ		TIME: 09:3 PAGE: 8
TYPE FUND INDEX CHARACTER	:GF :001 :ANIMALCONTRI	GENERAL GENERAL L ANIMAL PERSON	L FUND L FUND CONTROL 5 NEL EXPEND									
SUBOBJECT	SUBOBJ	FY12 AMENI EMPL	D FY13 D CCRT EMPL	FY11 F EXP L ACT	L ACTEMATICAL	FY12 AMND ADPT	0.000000000000000000000000000000000000	FY13 IMPACT	F)	/13 PI QST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3056	INSURANCE-HI NOTES: ACCUM:	EALT	.00		10,462		150			11,585		11,585
3058	INSURANCE—HO NOTES: ACCUM:	ORKE	.00	.00 RKSHEET JAL WCOMP R	1,830		4,739	AT AMENC	DED BASEE(4,73 9		4,739
3060	INSURANCE-UI	NEMP	.00	,00 RKSHEET JAL UNEMP R	432		411			411		411
CHARACTER	30 SUBTOTAL		3,00	3.00	105,905		115,269		-129	115,140		115,140
REPORT:BP50 DATE:10/0	01EXNEH 02/2012			FISCAL YEA	COUNTY OF FY 2012- FISCAL Y AR 12 AND	EL PAS(-2013 BI (EAR 11 13 APP	O *SYSTEMUDGETARY ACTUAL ROP BY F	MHIDE* INFORM/ EXPENDIT	ATION TURES E/FUND/OB.	J		TIME: 09:35 PAGE: 86
TYPE : (FUND : (INDEX : CHARACTER: (GF 001 ANIMALCONTRL 60	GENERAL GENERAL ANIMAL O OPERATION	FUND FUND CONTROL 54 NG EXPENDI	0021 TURES								
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL				FY12 AMND ADPT		FY13 IMPACT	FY: DEI RQ:	13 PT ST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201 6204 6226		614 TÖTAL REQU			2,303 4,201 145,332		3,674 1,300 148,000	6	68,000	3,674 1,300 216,000		3,674 1,300 216,000
				REQUESTED ,000 X 4 =	\$68,000 1	IS WHAT	THEY WI	LL NEED	ADDITION	AL.		
	NAMES AND ADDRESS OF THE PARTY.	NEEDS TO	REQUEST FF	ROM CONTING	GENC1ESIN	FY12 A	ND ADJUS	T BY DIE	FERENCE			

13,500 84,500

ACCUM: 613 AS PER BH ON 9/5/12 - APPROVED \$68000 ADDITIONAL

NOTES:

VEHICLE OPER. E .00

6291

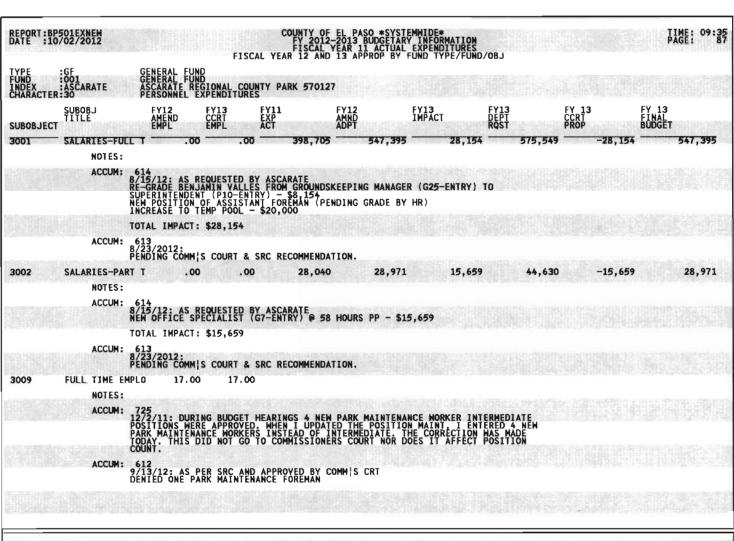
ACCUM: 614
REQUEST \$11,500 SO THAT AMENDED BUDGET = \$25,000

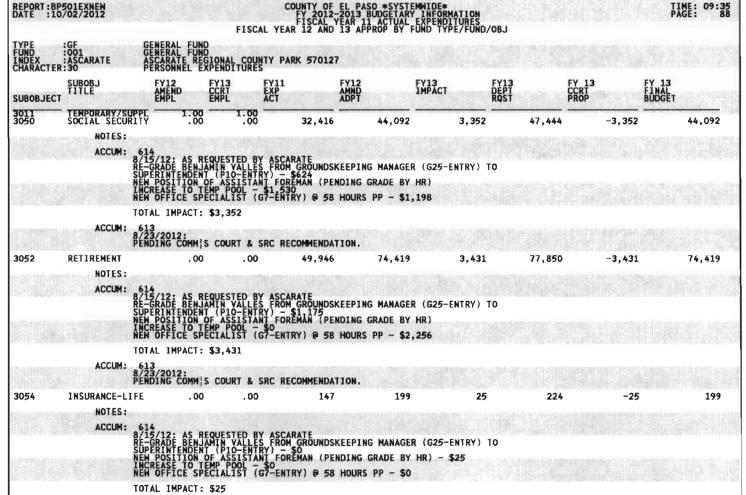
REMOYE REQUEST - BD31 ADDRESSED SHORTFALL ALREADY - FUND FROM CONTINGENCIES NEXT YR IF NEEDED

237,474 CHARACTER 60 SUBTOTAL .00 .00 165,336 68,000 305,474 305,474 INDEX ANIMALCONTRL SUBTOTAL 3.00 3.00 271,241 352,743 67,871 420,614 420,614

84,500

84,500





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TIME: 09:35
PAGE: 89
                                                                                COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ
REPORT: BP501EXNEW
DATE: 10/02/2012
                                                              FUND
FUND
E REGIONAL COUNTY PARK 570127
EL EXPENDITURES
SUBOBJECT SUBOBJ
                                                               .00 .00
                                                                                                        31,657
3056 INSURANCE-HEALT
                                                                                                                                                                                        50,841
                             NOTES:
                             ACCUM:
                                           614
8/15/12: AS REQUESTED BY ASCARATE
RE-GRADE BENJAMIN VALLES FROM GROUNDSKEEPING MANAGER (G25-ENTRY) TO
SUPERINTENDENT (P10-ENTRY) - $0
NEM POSITION OF ASSISTANT FOREMAN (PENDING GRADE BY HR) - $4,500
INCREASE IO TEMP POOL - $0
NEW OFFICE SPECIALIST (G7-ENTRY) @ 58 HOURS PP - $0
                                           TOTAL IMPACT: $4,500
                             ACCUM: 613
8/23/2012:
PENDING COMM¦S COURT & SRC RECOMMENDATION.
                                                                                                                                   23,494 1,336
                    INSURANCE-WORKE .00 .00 6,975
3058
                                                                                                                                                                                           24,830
                             NOTES:
                                            BA NO. 15: $1,074 FROM GADMINGF-3058.
                                           614
8/15/12: AS REQUESTED BY ASCARATE
RE-GRADE BENJAMIN VALLES FROM GROUNDSKEEPING MANAGER (G25-ENTRY) TO
SUPERINTENDENT (P10-ENTRY) - $38
NEW POSITION OF ASSISTANT FOREMAN (PENDING GRADE BY HR)
INCREASE TO TEMP POOL - $1,224
NEW OFFICE SPECIALIST (G7-ENTRY) @ 58 HOURS PP - $74
                                           TOTAL IMPACT: $1,336
                                           613
8/23/2012:
PENDING COMM!S COURT & SRC RECOMMENDATION.
                                                                                                         2,376
                    INSURANCE-UNEMP
                                                        .00
                                                                                                                                    2,550
                                                                                                                                                                                             2,717
                                                                                                                                                                                                                          -167
3060
                                                                                                                                                                                                                                                      2,550
                             NOTES:
                                          614
8/15/12: AS REQUESTED BY ASCARATE
RE-GRADE BENJAMIN VALLES FROM GROUNDSKEEPING MANAGER (G25-ENTRY) TO
SUPERINTENDENT (P10-ENTRY) - $31
NEN POSITION OF ASSISTANT FOREMAN (PENDING GRADE BY HR)
INCREASE TO TEMP POOL - $76
NEW OFFICE SPECIALIST (G7-ENTRY) @ 58 HOURS PP - $60
```

B/23/2012: PENDING COMM'S COURT & SRC RECOMMENDATION.

TOTAL IMPACT: \$167

613 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 90 GENERAL FUND GENERAL FUND ASCARATE REGIONAL COUNTY PARK 570127 PERSONNEL EXPENDITURES SUBOBJECT SUBOBJ CHARACTER 30 SUBTOTAL

REPORT: 8P501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
AR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 FUND REGIONAL COUNTY PARK 570127 RESPENDITURES FY13 DEPT ROST SUBOBJECT 1,326 OFFICE SUPPLIES 1,306 1,306 NOTES: ACCUM: 614 KEEP AT AMENDED 45,447 6201 OPERATING EXPEN .00 28,107 20,000 48,107 -10,600 37,507 NOTES: ACCUM: 614
REQUESTING ADDITIONAL \$20,000 FOR HOLIDAY LIGHT DISPLAYS HAS TO DO WITH REPAIRS TO DISPLAYS THAT HAVE BEEN STORED FOR MORE THAN TWO YEARS WITHOUT BEING USED. THE PREVIOUS COST FOR LIGHTS AND WIRING THESE ON A YEARLY BASIS WAS \$5000 THO YRS AGO (THE PO WAS TO HOLIDAY LITESOURCE OUT OF LUBBOCK). AT THIS POINT WE NEED TO REPLACE ALL WIRING AND PLUGS AND MOST OF HTE LIGHTS. THE QUOTE FROM THE SAME YENDOR IS FOR \$10,642.34 THE REMAINDER OF THE TOTAL REQUEST IS FOR METAL SQUARE TUBING NECESSARY FOR REPAIRS TO THE ELECTRICAL BOXES THAT CONSTITURE THE POWER SOURCE FOR THE DISPLAYS. THESE BOXES HAVE BEEN OUT OF COMMISSION SINCE THE LAST TIME WE USED THEM FOR THE DISPLAYS AND ARE IN NEED OF REPAIRS. AS APPROVED ON 8/30/12 - ONLY APPROVE \$9400 FOR REPAIRS TO ELECTRICAL BOXES NO CHRISTMAS LIGHT DISPLAYS ACCUM: .00 .00 12,060 7,927 4,172 6204 OPER EXP-EQUIP 12.099 12,099 NOTES: ACCUM: 614 KEEP AT AMENDED 08/21/12: AS PER CIP REQUESTS, THEY WOULD LIKE TO INCREASE THE BUDGET BY \$4,172.00
JUSTIFICATION - WEED EATER STHLFS100RX TO REPLACE OLD ONES AND TRIM AROUND PARK \$1,688 (5X\$338), CHAINSAM STHL MS290 TO REPLACE OLD ONES AND TRIM TRES AROUND THE PARK \$1,026 (3X\$342), BLOWERS BR600 TO REPLACE OLD ONES AND BLOW AROUND THE PARK \$1,458 (3X\$486):
BEG BALANCE = 8,934
BEG BALANCE = 8,934
IMPACT = \$4,172
TOTAL =\$13,106 AS PER BH ON 9/4/12 - APPROVE THE FOLLOHING - \$4172 ADDITIONAL JUSTIFICATION - WEED EATER STHIFS100RX TO REPLACE OLD ONES AND TRIM AROUND PARK \$1.688 (5x338). CHAINSAM STHI MS290 TO REPLACE OLD ONES AND TRIM TRE AROUND THE PARK \$1,026 (3x\$342), BLOHERS DROOF TO REPLACE OLD ONES AND BLO ACCUM: AROUND THE PARK \$1,458 (3X\$486).

REPORT:BF	2501EXNEH 0/02/2012			TECAL VE	COUNTY OF E	L PASO *SYST 2013 BUDGETAR AR 11 ACTUAL 3 APPROP BY	EMWIDE* Y INFORMATI EXPENDITUR	ON RES			ļ	IME: 09:3
TYPE FUND INDEX CHARACTER	:GF :001 :ASCARATE	GENERAL F GENERAL F ASCARATE OPERATING	UND		ARK 570127	S AFFROR BY	FUND TIPE/	OND/ OBS				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	F A	Y12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6207	INSURANCE-LIZ	ABI	00	.00	1,678	2,814	CONTRACTOR OF THE PARTY OF THE	,	2,814			2,814
	NOTES:	614 CEEP AT AME	NUCU									
6215	CLOTHING			.00		777	5,	,000	5,777		-5,000	777
	NOTES:	614										
	ACCOM:	0EPT REQUES INCLUDES 3	T - \$4000 TOPS, THR	- AVER	MORK BOOT	FULL TIME ES AND JACKET REASE ARE 3 L'S COUNTY STAF HER ITEMS-20 COMMUNITY SER F SHIRTS EVE	MPLOYEE OTHER IT	EMS TOPS -\$20.				
		OR PART TI	ME STAFF FOR THE G	TO IDENT	THEM AS	COUNTY STAF	F AND 3 POL TRAFFIC VES VICE WORKER	O SHIRTS				
6301	MAINT/REPAIR-			- DEFER I	OR LATER - 30,468	- CLOTHING PO 63,519	LICY WILL E	BE ESTABLIS	63,519			63,519
	NOTES:											
	ACCUM:	614 10,000 MOR	E REQUEST	ED, HANDI	ED IN FY12	THRU BD FRO	M GOLFCOURS	SE WATER				
6305	MAINT/REPAIR- NOTES:	-AU .		.00	2,591	4,250			4,250			4,250
		614 KEEP AT AME	NDED									
6350	RENTALS/LEASI		00	.00	1,184	1	3,	,000	3,001		-3,000	1
	NOTES:	614				IF WE ARE GOI THE BEGINNING AYS						
REPORT:BP	ACCUM:)ENIED CHRI DENIED ON 9	STMAS LIG	HTS ON 8.	/30/12- 50	L PASO *SYSTE 013 BUDGETARY AR 11 ACTUAL 3 APPROP BY	THIS FOR BO	OOMS			Ţ	IME: 09:
TYPE FUND INDEX CHARACTER	:GF :001 :ASCARATE :60	GENERAL FL GENERAL FL ASCARATE F OPERATING				3 AFFROY BIT	ORD TIPE/T	OND/ ODG				
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		Y12 MND DPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6403	GAS/OIL SUPPL			.00	24,681				34,838			34,838
	NOTES:	614 EEP AT AMEN										
6452	PUB. UTILITIE			.00	1,359	4,466			4,466			4,466
	NOTES:											
		EED AT AME	NDED									
4450	ACCUM: K			00	00.044	04 004			06 004			04.004
6453	PUB. UTILITIE			. 00	90,941	96,094			96,094			96,094
6453	PUB. UTILITIE NOTES:			.00	90,941	96,094			96,094			96,094
	PUB. UTILITIE NOTES: ACCUM: K PUB. UTILITIE	S(OO .	.00	90,941	96,094 129,499		,	96,094 29,499			96,094 129,499
	PUB. UTILITIE NOTES: ACCUM: K PUB. UTILITIE NOTES:	S0 614 EEP AT AMEN S0	NDED					1				
6453 6454 6501	PUB. UTILITIE NOTES: ACCUM: K PUB. UTILITIE NOTES:	S	NDED					9				129,499
6454	PUB. UTILITIE NOTES: ACCUM: K PUB. UTILITIE NOTES: ACCUM: K COMMUNICATION NOTES:	S	NDED OO NDED OO NDED	.00	107,446	129,499			29,499			129,499
6454 6501	PUB. UTILITIE NOTES: ACCUM: K PUB. UTILITIE NOTES: ACCUM: K COMMUNICATION NOTES: ACCUM: K	S	NDED OO NDED OO NDED	.00	107,446	129,499 6,910			29,499 6,910			129,499 6,910
6454	PUB. UTILITIE NOTES: ACCUM: K PUB. UTILITIE NOTES: ACCUM: K COMMUNICATION NOTES:	S	NDED OO NDED OO NDED	.00	107,446	129,499			29,499			96,094 129,499 6,910 20,310

ACCUM: 614 KEEP AT AMENDED

	P501EXNEW 0/02/2012		FIS	COUNTY (FY 201 FISCAL CAL YEAR 12 A)	DF EL PASO *SYST 12-2013 BUDGETAR L YEAR 11 ACTUAL ND 13 APPROP BY	EMMIDE* RY INFORMATION EXPENDITURES FUND TYPE/FUND	/OBJ				TIME: PAGE:	09:
TYPE FUND INDEX	:GF :001 :ASCARATE R:60	GENERAL FU GENERAL FU ASCARATE F	JND IND	UNTY PARK 5701		TOND THE TONE	7000					
	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP	S CHEROVER	FY 13 FINAL BUDGET	
6908	MEDICAL					Tuning San-uni	RQS1	174	PROP			174
	NOTES: ACCUM:	614 (EEP AT AME)	NDED									
	R 60 SUBTOTAL CARATE SUBTOTAL		.00					433,164		-18,600 -75,224	414,	
INDEX AS	LAKATE SUBTOTAL		JU 10.5	0 895,55	52 1,168,453	88,796		, 257 , 249		13,227	1,182,	UZS
										- Trapaca		
EPORT : BP	501EXNEW /02/2012			COUNTY OF	F EL PASO *SYSTI 2-2013 BUDGETAR	MWIDE*					IIME: 0	9:3
		GENERAL EU		COUNTY OF FY 201: FY 201: FISCAL AL YEAR 12 ANI	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	MWIDE* / INFORMATION EXPENDITURES UND TYPE/FUND/	OBJ				TIME: 0	9:3
TYPE FUND I NDEX	:GF :001 :ASSOCCPSCRT :30		ND ND CPS COURT EXPENDITURE	s								9:39
TYPE FUND INDEX CHARACTER SUBOBJECT	:GF :001 :ASSOCCPSCRT :30 SUBOBJ TITLE	FY12 AMEND EMPL	ND ND CPS COURT EXPENDITURE FY13 CCRT EMPL	S FY11 EXP ACT	FY12 AMND ADPT		FY13 DEPT RQST		FY 13 CCRT PROP		Y 13 INAL SUDGET	
TYPE FUND INDEX CHARACTER SUBOBJECT	:GF :001 :ASSOCCPSCRT :300 SUBOBJ TITLE SALARIES-FULL NOTES:	FY12 AMEND EMPL	ND ND CPS COURT EXPENDITURE FY13 CCRT EMPL 0 .00	S FY11 EXP ACT 309,60	FY12 AMND ADPT 9 316,459	FY13 IMPACT	FY13 DEPT RQST	316,459	FY 13 CCCTT PROP		Y 13	
TYPE FUND INDEX CHARACTER SUBOBJECT	SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM:	FYIERSONNEL TO FYIERSONNEL TO FINANCE TO FIN	FROM JOSEF	S FY11 EXP ACT 309,600	FY12 AMND ADPT 9 316,459 NNEL CHANGES EXC	FY13 IMPACT EEPT SWAPPING B	FY13 DEPT RQST	316,459	FY 13 CCRT PROP		Y 13 INAL SUDGET	
TYPE FUND ENDEX CHARACTER SUBOBJECT	SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: EN SALARIES-PART	FY12 AMEND EMPL T .OR	FROM JOSEF	S EY11 EXP ACT 309,600 INA NO PERSON CRT OK ESTELA/M	FY12 AMND AMPD 9 316,459 NNEL CHANGES EXC ARTHA BANALES CO	FY13 IMPACT EEPT SWAPPING B	FY13 DEPT RQST	316,459	FY 13 CCRT PROP		Y 13 INAL SUDGET	59
TYPE FUND INDEX CHARACTER SUBOBJECT 3001	SALARIES-FULL NOTES: ACCUM: SALARIES-PART NOTES: ACCUM: AC	FYERSONNEL TO SERVICE TO SERVICE THE SERVICE THRUSH TO SERVICE THRUSH TO SERVICE TO SERVICE TO SERVICE THRUSH THRU	FROM JOSEF D ASSOC CPS PAF IN FY12 EQUESTED	S EY11 EXP ACT 309,600 INA, NO PERSOI CRT OK ESTELA/M 14,62	FY12 AMND AMPD 9 316,459 NNEL CHANGES EXC ARTHA BANALES CO	FY13 IMPACT EEPT SWAPPING B	FY13 DEPT RQST	316,459 S	FY 13 CCCT PROP		Y 13 I NAL SUDGET 316,4	59
INDEX CHARACTER SUBOBJECT 3001	SALARIES-FULL NOTES: ACCUM: SALARIES-PART NOTES: ACCUM: AC	FYERSONNEL TO SERVICE TO SERVICE THE SERVICE THRUSH TO SERVICE THRUSH TO SERVICE TO SERVICE TO SERVICE THRUSH THRU	FROM JOSEF D ASSOC CPS PAF IN FY12 EQUESTED	S EY11 EXP ACT 309,600 INA, NO PERSOI CRT OK ESTELA/M 14,62	FY12 AMPD ADPT 316,459 NNEL CHANGES EXC ARTHA BANALES CO 1 19,920	FY13 IMPACT EEPT SWAPPING B	FY13 DEPT RQST	316,459 S	FY 13 CCCTT PROP		Y 13 I NAL SUDGET 316,4	20
TYPE FUND INDEX CHARACTER SUBOBJECT 3001	SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: ACCUM: FR SALARIES-PART NOTES:	FYERSONNEL TO SERVICE TO SERVICE THE SERVICE THRUSH TO SERVICE THRUSH TO SERVICE TO SERVICE TO SERVICE THRUSH THRU	FROM JOSEF D ASSOC CPS PAF IN FY12 EQUESTED	S EY11 EXP ACT 309,600 INA, NO PERSOI CRT OK ESTELA/M 14,62	FY12 AMPD ADPT 316,459 NNEL CHANGES EXC ARTHA BANALES CO 1 19,920	FY13 IMPACT EEPT SWAPPING B	FY13 DEPT RQST	316,459 S	FY 13 CCRT PROP		19,9 25,7 46,5	20
TYPE FUND INDEX CHARACTER SUBOBJECT 3001 3002 3002 3050 3052 3054 3056 3058 3066	SALARIES-FULL NOTES: ACCUM: SALARIES-PART NOTES: ACCUM: AC	FYERSUNNEL TY AMPLE TO THE TOTAL THRU STANDLE THRU STANDL	FROM JOSEF O ASSOC CPS PAF IN FY12 0 .00 EQUESTED 0 1.00 0 .00 0 .00 0 .00 0 .00	S FY11 EXP 309,600 INA NO PERSON CRT - OK ESTELA/M 14,620 22,700 41,581 1,581 1,810	FY12 AMND ADPT 9 316,459 NNEL CHANGES EXC ARTHA BANALES CO 1 19,920 1 29,920 2 25,733 46,589 1 20,212 2 3,088 1,798	FY13 IMPACT EEPT SWAPPING B	FY13 DEPT RQST	316,459 S	FY 13 CCRT PROP		Y 13 I NAL SUDGET 316,4	220 233 389 69 112 888 98
TYPE FUND INDEX CHARACTER SUBOBJECT 3001 3002 3010 3050 3052 3054 3056 3058 3060	SALARIES-PULL NOTES: ACCUM: AC	FYERSONNEL	FROM JOSEF O ASSOC CPS PAF IN FY12 0 .00 EQUESTED 0 1.00 0 .00 0 .00 0 .00 0 .00	S FY11 EXP ACT 309,600 INA, NO PERSOI CRT - OK ESTELA/M. 14,620 22,700 41,580 1,580 1,810 1,810	FY12 AMND ADPT 9 316,459 NNEL CHANGES EXC ARTHA BANALES CO 1 19,920 1 29,920 2 25,733 46,589 1 20,212 2 3,088 1,798	FY13 IMPACT EEPT SWAPPING B	FY13 DEPT RQST	25,733 46,589 20,212 3,088 1,798	FY 13 CCRT PROP		25,7 46,5 20,2 21,7	333 889 69 69 888 98
TYPE FUND NDEX NDEX SUBOBJECT 3001 3002 3002 3009 3010 3050 3054 3054 3058 3060	SALARIES-PULL NOTES: ACCUM: AC	FYERSONNEL	FROM JOSEF O ASSOC CPS PAF IN FY12 0 .00 EQUESTED 0 1.00 0 .00 0 .00 0 .00 0 .00	S FY11 EXP ACT 309,600 INA, NO PERSOI CRT - OK ESTELA/M. 14,620 22,700 41,580 1,580 1,810 1,810	FY12 AMND ADPT 9 316,459 NNEL CHANGES EXC ARTHA BANALES CO 1 19,920 1 29,920 2 25,733 46,589 1 20,212 2 3,088 1,798	FY13 IMPACT EEPT SWAPPING B	FY13 DEPT RQST	25,733 46,589 20,212 3,088 1,798	FY 13 CCRT PROP		25,7 46,5 20,2 21,7	333 889 69 12 888 98
TYPE UND NDEX HHARACTER SUBOBJECT 8001 8002 8002 8002 8002 8005 8005 8005 8005	SALARIES-PULL NOTES: ACCUM: AC	FYERSONNEL	FROM JOSEF O ASSOC CPS PAF IN FY12 0 .00 EQUESTED 0 1.00 0 .00 0 .00 0 .00 0 .00	S FY11 EXP ACT 309,600 INA, NO PERSOI CRT - OK ESTELA/M. 14,620 22,700 41,580 1,580 1,810 1,810	FY12 AMND ADPT 9 316,459 NNEL CHANGES EXC ARTHA BANALES CO 1 19,920 1 29,920 2 25,733 46,589 1 20,212 2 3,088 1,798	FY13 IMPACT EEPT SWAPPING B	FY13 DEPT RQST	25,733 46,589 20,212 3,088 1,798	FY 13 CCRT PROP		25,7 46,5 20,2 21,7	333 889 69 12 888 98
TYPE UND NDEX HHARACTER SUBOBJECT 8001 8002 8002 8002 8002 8005 8005 8005 8005	SALARIES-PULL NOTES: ACCUM: AC	FYERSONNEL	FROM JOSEF O ASSOC CPS PAF IN FY12 0 .00 EQUESTED 0 1.00 0 .00 0 .00 0 .00 0 .00	S FY11 EXP ACT 309,600 INA, NO PERSOI CRT - OK ESTELA/M. 14,620 22,700 41,580 1,580 1,810 1,810	FY12 AMND ADPT 9 316,459 NNEL CHANGES EXC ARTHA BANALES CO 1 19,920 1 29,920 2 25,733 46,589 1 20,212 2 3,088 1,798	FY13 IMPACT EEPT SWAPPING B	FY13 DEPT RQST	25,733 46,589 20,212 3,088 1,798	FY 13 CCCT PROP		25,7 46,5 20,2 21,7	333 889 612 888 98

REPORT:BP DATE:10	501EXNEW /02/2012			COU F F SCAL VEAD	NTY OF EL PASO Y 2012-2013 BI ISCAL YEAR 11	D *SYSTEMWIDE* JDGETARY INFORMA ACTUAL EXPENDIT ROP BY FUND TYPE	TION URES			TII PA	ME: 09:35 GE: 96
TYPE FUND INDEX CHARACTER	:GF :001 :ASSOCCPSCRT :60	GENERAL FU GENERAL FU ASSOCIATE OPERATING			12 AND 13 APP	TOP BY FUND TYPE	/ FUND/ UBJ				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	F	Y 13 CRT ROP	FY 13 FINAL BUDGET	
6001	OFFICE EXPEN NOTES: ACCUM:			00	2,178	1,959		1,959			1,959
6011	NOTES:	.CAT .0	0 .	00	84	NGES REQUESTED	1,280	1,280			1,280
		WILL PROCESS	BD FROM	6011 TO 66	64 IN FY12					District.	
	ACCUM:	612	areas value visit		BOOKS AT \$1280 ANALYSIS TO D	ETERMINE BOOK EX 280 FOR BOOKS B	PENSES DURIN	G Y¦S			
6021	DUES-GENERAL NOTES: ACCUM:	0	ο .	00			310	310	-310		
		AS PER COJ M			DUES FOR STA	TE BAR AT \$310 ING					
6204		614 08/10/12: AS JUSTIFICATIO MICROPHONES IMPACT	PER CIP 200 N- 4 TELE FOR CRT \$ = \$5200			KE TO INCREASE T M CONFERENCE TAB			-5,200		
	ACCUM:	AS PER BH ON JUSTIFICATIO MICROPHONES	9/4/12 - N- 4 TELE FOR CRT \$	REFER TO PHONES= \$4 400X6= \$2,	CIP COMMITTEE 00 400, JURY ROO	M CONFERENCE TAB	LES 12X200=\$	2,400			
REPORT:BP5	501EXNEW /02/2012		F1S	COUI F) SCAL YEAR	NTY OF EL PASO Y 2012-2013 BU ISCAL YEAR 11 12 AND 13 APPR	*SYSTEMMIDE* DGETARY INFORMAT ACTUAL EXPENDITU OP BY FUND TYPE	TION JRES /FUND/OBJ			TIM PAG	E: 09:35 E: 97
TYPE FUND INDEX CHARACTER	GF 001 ASSOCCPSCRT 60	GENERAL FUI GENERAL FUI ASSOCIATE (OPERATING	ID ID :PS COURT :XPENDITUI	RES							
SUBOBJECT	SUBOBJ TITLE INSURANCE-CO	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI ROST	7,500 1,500	ROP	FY 13 FINAL BUDGET	
	NOTES:	614 AS PER COJ MI	ETING ON	8/16/12 -	INSURANCE FOR	JUDGE AT \$1500					
	ACCUM:	613 AS PER BH ON OFFICES - II	9/4/12 THIS IS	DENY FOR PAID BY O	NOW UNTIL POS THER COUNTIES	E QUESTION TO OT	THER AUDITOR				
503	COMMUNICATIO NOTES: ACCUM:			00	289	313		313			313
6664	PROF SYCS-GE	AS PER EMIAL NER .O	-RUM JUSI	DO :	/4/12 -NU CHAN 14,505	GES REQUESTED		15,305			15,305

AS PER BH ON 9/19/12- DENY

6503 COMMUNICATIONS- .00 .00 289 313 313

NOTES:

ACCUM: 614
AS PER EMIAL FROM JOSEFINA ON 6/4/12 -NO CHANGES REQUESTED

6664 PROF SVCS-GENER .00 .00 14,505 15,305 15,305

NOTES:

ACCUM: 614
AS PER EMIAL FROM JOSEFINA ON 6/4/12 -NO CHANGES REQUESTED

WILL PROCESS BD FROM 6011 TO 6664 IN FY12

6705 TRAVEL/PROFESSI .00 .00 4,000 4,000 -4,000

NOTES:

ACCUM: 614
AS PER COJ MEETING ON 8/16/12 - TRAVEL AT \$4000

ACCUM: 613
AS PER BH ON 9/6/12 - DENIED BASED ON CURRENT TRAVEL POLICY - MAIT FOR PEREZ

AS PER BH ON 9/18/12 - GO THRU TRAVEL COMMITTEE - G&A INCREASED FOR ALL COUNTY DEPT NEEDS

COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 98

TYPE FUND GENERAL FUND GENERAL FUND GENERAL FUND GENERAL FUND ASSOCIATE CPS COURT CHARACTER:60

SUBOBJECT

SUBOBJ FY12 FY12 FY13 FY13 FY 13 FY 13 FY 13 FY 13 FY 13 FY 14 AMNO ADPT

CHARACTER 60 SUBTOTAL .00 .00 17,056 17,577 12,290 29,867 -11,010 18,857 INDEX ASSOCCPSCRT SUBTOTAL 5.00 5.00 427,615 451,445 12,290 463,735 -11,010 452,725

REPORT : BP DATE : 10	501EXNEW 702/2012			FISCAL YEA	COUNTY OF	EL PAS -2013	O *SYSTI	MMIDE* / INFORMAT	100		TIME: 09:35 PAGE: 99
TYPE FUND INDEX CHARACTER	GF 1001 :ASSOCFAMCRT1 :30	GENERAL F GENERAL F ASSOCIATE PERSONNEL	UND UND FAMILY EXPENS	FISCAL YEA COURT 1 DITURES	AR 12 AND	13°APF	PROP BY	ĐNG TYPEZ	FÜND/OBJ		
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCR1 EMPL	FY11 EXP ACT		AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	т .	00	.00	279,705		288,630			88,630	288,630
	ACCUM:	614 S PER EMAI	L FROM	ALFREDO ALI	ERETE ON	7/26/3	12 NO CH/	ANGES TO B	UDGET		
3009 3050 3052 3054 3056 3058 3060	FULL TIME EMP SOCIAL SECURI RETIREMENT INSURANCE-LIF INSURANCE-HEA INSURANCE-WOR INSURANCE-UNE	LO 4. TY .	00 00 00 00 00 00 00	4.00 .00 .00 .00 .00	20,679 35,879 14,637 1,495 1,562		22,080 39,974 59 16,239 2,908 1,528			22,080 39,974 59 16,239 2,908 1,528	22,080 39,974 59 16,239 2,908 1,528
CHARACTER	30 SUBTOTAL	4. .	00	4.00	354,015		371,418			71,418	371,418
CHARACTER	:60	OPERATING	EXPEND	ITURES							Security of the supplication of the supplications
6001		8/31/2010: TO TRANSFE	R ÁPPRO	.00 00 BD163 PRIATIONS I	1,179 NITHIN TH TONER FOR	E ASSOC	1,568 CIATE FAI	ILY COURT	1 FOR	1,568	1,568
	ACCUM: A	614 S PER EMAI	L FROM	ALFREDO ALI	DERETE ON	7/26/1	L2 NO CH	ANGES TO B	UDGET		
6011		8/31/2010: TO TRANSFE	R APPRO	.00) BD163 PRIATIONS (NITHIN TH	E ASSOC	860	11LY COURT	420 1 FOR	1,280	1,280
				ALFREDO ALI				ANGES TO B	UDGET		
				ON 8/16/1							
	ACCUM:	613 PER BH ON LEGISLATIV	8/30/12 E SESS	- NEED MOI	RE ANALYS	IS TO E	DETERMINI	BOOK EXP	ENSES DURING		

AS PER BH ON 9/18/12 - OK MITH A TOTAL OF \$1,280 FOR BOOKS BASED ON WALLY'S ANALYGIS OF EXPENSES DURING LEGISLATIVE SESSIONS

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMNIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ TYPE :GF GENERAL FUND FUND :001 INDEX :ASSOCFAMERT1 ASSOCIATE FAMILY COURT 1 CHARACTER:60 OPERATING EXPENDITURES SUBOBJECT NOTES: ACCUM: 614 AS PER COJ MEETING ON 8/16/12 - DUES FOR STATE BAR AT \$310 ACCUM: 613 NOT APPROVED ON COMM CRT 8/30/12 - NO LICENSING OPER EXP-EQUIP .00 6204 NOTES: ACCUM: 08/10/12: AS PER CIP REQUESTS, THEY WOULD LIKE TO INCREASE THE BUDGET IN THE AMOUNT OF \$600
JUSTIFICATION - 2 SCANNERS \$300X2= \$600 ACCUM: 613 AS PER BH ON 9/4/12 - REFER TO CIP 2 SCANNERS \$300X2= \$600 INSURANCE-COMP .00 .00 6234 NOTES: ACCUM: AS PER COJ MEETING ON 8/16/12 - INSURANCE FOR JUDGE AT \$1500 ACCUM: 613
AS PER BH ON 9/4/12 - DENY FOR NOW UNTIL POSE QUESTION TO OTHER AUDITOR OFFICES - IF THIS IS PAID BY OTHER COUNTIES AS PER BH ON 9/19/12- DENY 6503 COMMUNICATIONS-.00 604 NOTES: ACCUM: AS PER EMAIL FROM ALFREDO ALDERETE ON 7/26/12 NO CHANGES TO BUDGET

REPORT:BF	7501EXNEW 7/02/2012		FISC	COUNTY OF FY 2012 FISCAL CAL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* TY INFORMATION EXPENDITURES FUND TYPE/FUND	D/OBJ		11ME: 09:3 PAGE: 10
TYPE FUND INDEX CHARACTER	:GF :001 :ASSOCFAMCRT1	GENERAL F GENERAL F L ASSOCIATE OPERATING	UND UND FAMILY COUR EXPENDITURE	Π 1					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6705	TRAVEL/PROFE NOTES:	551	.00		New York Control of the Control of t	4,000	4,000	-4,000	
	ACCUM:	AS PER COJ	MEETING ON 8	3/16/12 - TRAVE	L AT \$4000				
	ACCUM:	AS PER BH O		DENIED BASED ON					
		AS PER BH	ON 9/18/12 - T NEEDS	- GO THRU TRAVE	L COMMITTEE -	G&A INCREASED	FOR ALL		
	60 SUBTOTAL	A STATE OF THE STA	00 .00						3,452 374,870
THOEK AGG		101112							
REPORT: 8P	501EXNEH /02/2012	ea. (1140) (20 %)		COUNTY OF FY 2012- FISCAL Y AL YEAR 12 AND	EL PASO *SYSTE	EMMIDE* 7 INFORMATION FXPENDITURES			TIME: 09:3: PAGE: 10:
TYPE FUND INDEX	GF 001 ASSOCFAMORT2	GENERAL FU GENERAL FU ASSOCIATE	ND ND EAMTLY COURT		13 APPROP BY F	FÜND TŸPE/FUND.	/OBJ		
HARACTER	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
UBOBJECT 1001	SALARIES-FULI			35B,777	370,225	110 801	RQST 370, 225	PROP	BÜDĞET 370,225
RIMP CO.	NOTES:			have exposed assistants	daile a legation was in expense		****		HAMPEGE HATELS
1009	ACCUM:	06/07/12: AS	PER EMAIL 0	CONVERSATION WI		TIA, THERE ARE			
3009 3050 3052 3054 3056 3058 3060	FULL TIME EMI SOCIAL SECURI RETIREMENT INSURANCE-LII INSURANCE-HE/ INSURANCE-HOI INSURANCE-UNI	PLO 5.0 ITY .0 FE .0 ALT .0	5.00 0 .00 0 .00 0 .00 0 .00	23,870 46,022 87	28,320 51,276 22,238 5,033 1,896		28,320 51,276 22,238 5,033 1,896		28,320 51,276 84
3056 3058 3060	INSURANCE-WOF INSURANCE-WOF INSURANCE-UNI	ALT .O RKE .O EMP .O	0 .00	20,755 2,563 2,001	22,238 5,033 1,896		5,033 1,896		22,238 5,033 1,896

SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRJ EMPL	FY11 EXP ACT		AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	T	00	.00	358,777		370,225		370,	225	370,225
	ACCUM: 6	14 /07/12: A	S PER EMA	IL CONVE	RSATION W	ITH CAR	MEN AVIT	IA, THERE A	ARE NO CHANGES		
3009 3050 3052 3054 3056 3058 3060	FULL TIME EMPLISOCIAL SECURIT'RETIREMENT INSURANCE-LIFE INSURANCE-HEALINSURANCE-WORK INSURANCE-UNEM	ν .	00 5 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00	23,870 46,022 87 20,755 2,563 2,001		28,320 51,276 84 22,238 5,033 1,896			320 276 84 238 033 896	28,320 51,276 22,238 5,032 1,896
CHARACTER	30 SUBTOTAL	5.	00 5	.00	454,075		479,072		4 79,	072	479,07
CHARACTER	:60	OPERATING	EXPENDIT	URES							
6001	OFFICE EXPENSE NOTES: ACCUM: 6	14		.00 IL CONVER	1,237 RSATION W	ITH CAR	2,928 MEN AVIT	IA, THERE A	2, ARE NO CHANGES	928 	2,928
6011	NOTES: ACCUM: 06	14		.00	unitas	ITH CAR	107	1,1	173 1,	280	1,280
		PER COUN L BOOKS &	CIL OF JU \$1,280								

CCUM: 613
PER BH ON 8/30/12 - NEED MORE ANALYSIS TO DETERMINE BOOK EXPENSES DURING
LEGISLATIVE SESSIONS
AS PER BH ON 9/18/12 - OK WITH A TOTAL OF \$1,280 FOR BOOKS BASED ON HALLY'S
ANALYSIS OF EXPENSES DURING LEGISLATIVE SESSIONS

REPORT: BP	501EXNEW /02/2012			COUNT	Y OF EL PASO *S' 2012-2013 BUDGE CAL YEAR 11 ACTU AND 13 APPROP	YSTEMWIDE* TARY INFORM	ATION TUDES					TIME PAGE	: 09:3 10
			FI	SCAL YEAR 12	AND 13 APPROP	BY FUND TYP	E/FUND	OBJ					
FUND	:GF :001 :ASSOCFAMCRT2 :60	GENERAL FU GENERAL FU ASSOCIATE OPERATING	ND ND FAMILY CO EXPENDITU	OURT 2 IRES									
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
6021	DUES-GENERAL		o .	00			310		310		-310		
	NOTES:												
	ACCUM:	614 AS PER COUNC ALL DUES @	IL OF JUD \$310	GES MEETING	OF 8/16/12								
	ACCUM:	NOT APPROVED	ON COMM	CRT 8/30/12	- NO LICENSING								
234	INSURANCE-CO			00			1,500		1,500		-1,500		
	NOTES:												
	ACCUM:	614 AS PER COUNC INSURANCE FO	IL OF JUD R JUDGE 6	GES MEETING \$1,500	OF 8/16/12								
	ACCUM:	613 AS PER BH O OFFICES - I	N 9/4/12 F THIS IS	- DENY FOR N PAID BY OTH	NOW UNTIL POSE QUIER COUNTIES	JESTION TO	OTHER A	AUDITOR					
		AS PER BH ON	9/19/12-	DENY									
503	COMMUNICATIO			00	649	649			649				649
	NOTES:									DESTRUCTION OF			
	ACCUM:		DED EMAT	I CONVEDENTI	ON WITH CARMEN	AVITIA THE	DE ADE	NU CHYN	GES				
705	TRAVEL/PROFE			00	ON MITH CARMEN A	MT111M, 111L	4,000	NO CHAR	4,000		-4,000		
	NOTES:												
		614 AS PER COUNC ALL TRAVEL @		OGES MEETING	OF 8/16/12								
	ACCUM:	613	0/6/12 -	. DENTER DACE	D ON CURRENT TRA	AVEL BOLTON	_ WAT		DE7				
			N 9/18/12		RAVEL COMMITTEE				KEZ				

REPORT: BP501EXNEW DATE: 10/02/2012				March Harris	FY 2012-	-2013 BU	UDGETARY	Y INFORM	ATION					TII PA	ME: 09:39
TYPE :GF FUND :001	GENERAL	EUND	FISCA	AL YEAR	12 AND	YEAR 11 13 APPR	RÔP BŶ I	FÜÑĎ ^e ŤÝÞ	Ė/FŪND,	/OBJ					
TYPE :GF FUND :001 INDEX :ASSOCFAMO CHARACTER:60	RT2 GENERAL OPERATI	ATE FAMILY	COURT	[2 S											
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	D CCRT EMPL		FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
CHARACTER 60 SUBTOT	AL	.00	.00		1,886		3,684		6,983		10,667		-5,810		4,857
INDEX ASSOCFAMENT2	SUBTOTAL	5.00	5.00	entito h	455,961	and the same	482,756	THE PARTY OF	6,983	A Providence	489,739	and I would	-5,810	Stelster	483,929

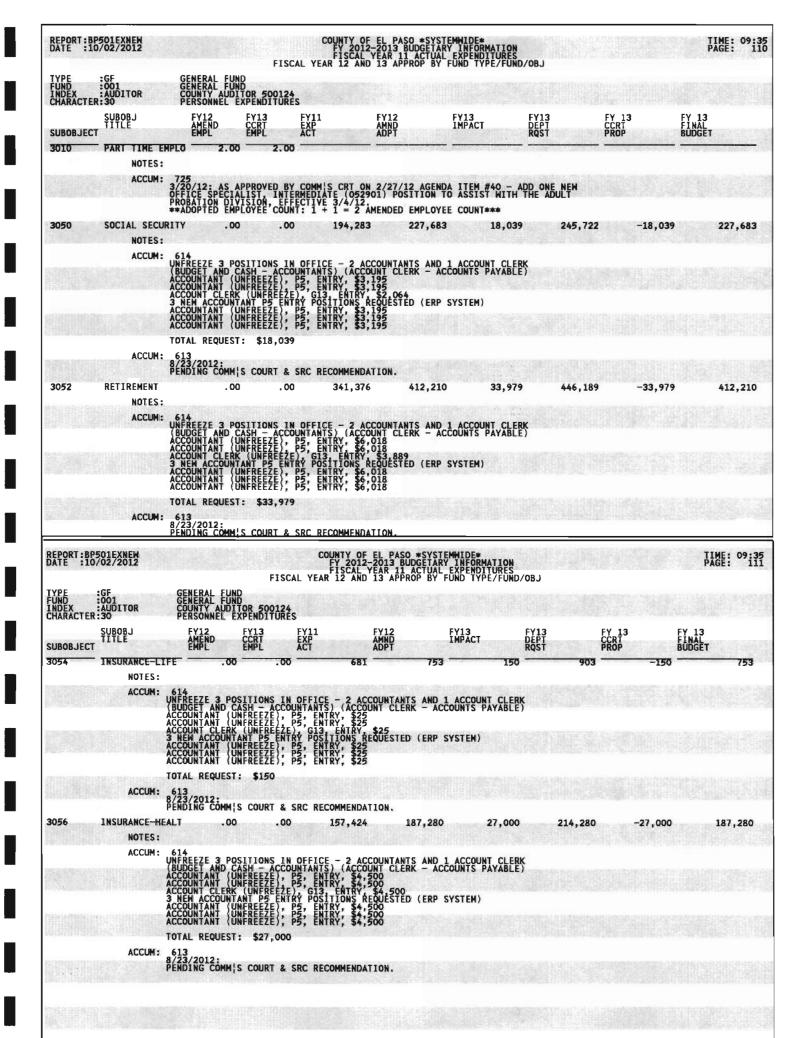
REPORT:BI	P501EXNEW 0/02/2012			COUN FY FI	TY OF EL PASO 2012-2013 BUI SCAL YEAR 11	*SYSTEMMIDE* DETARY INFORMAT: ACTUAL EXPENDITUE OP BY FUND TYPE/	ION RES		TIME: 09:3 PAGE: 10
TYPE FUND INDEX CHARACTEI	:GF :001 :ASSOCFAMCRT3 3 R:30	ENERAL FUN ENERAL FUN 188TH ASSOC ERSONNEL E			2 AMU 13 AFFRO	JP BY FUND LIPE/	FUND/ OBJ		
SUBOBJEC.	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001 3050 3052 3054 3056 3058 3060	SALARIES-FULL T SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HORKE INSURANCE-HORKE	.00		500 500 000 000 000 000	8,696 3,170 6,579 12 2,172 2,172 424				
CHARACTE	R 30 SUBTOTAL	.00		7	1,331	1916141500 million (1916)	12401 N 182 G Q Q Q Q		
CHARACTE	R:60 0	PERATING E	XPENDITUR	RES					
6001 6503	OFFICE EXPENSE COMMUNICATIONS-	.00	3 : 6	00	90 49				
CHARACTE	R 60 SUBTOTAL	.00		00	139				
INDEX AS	SOCFAMORTS SUBTOT	AL .00		7	1,470				

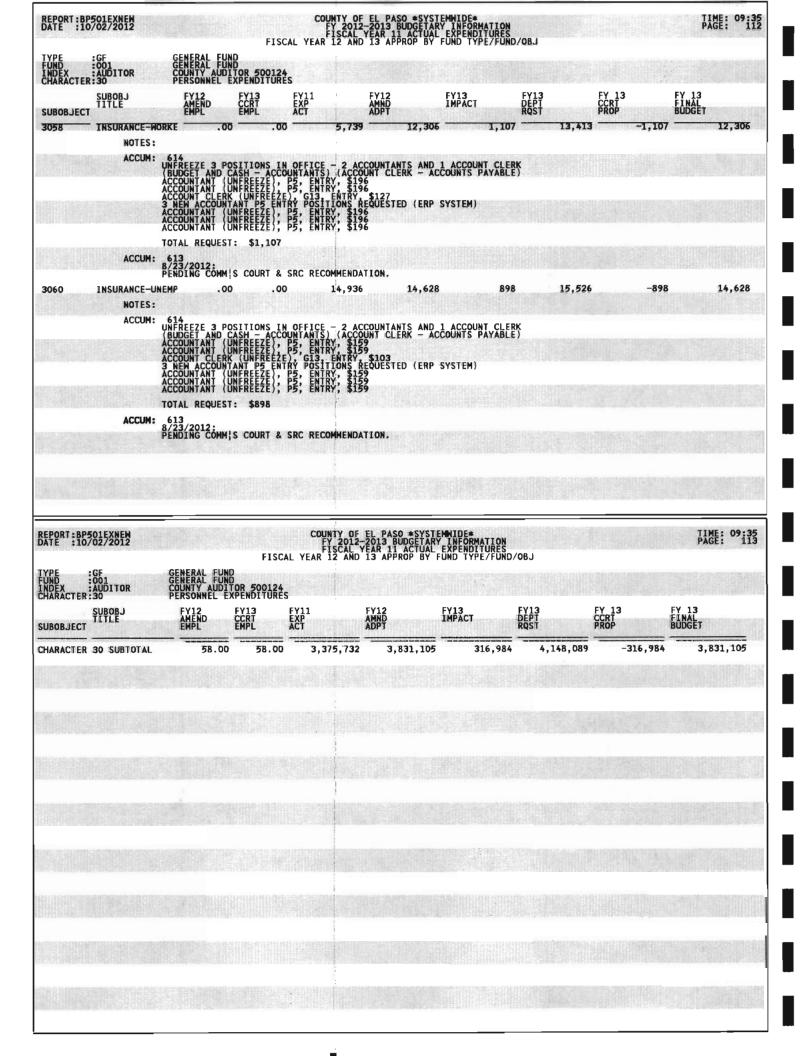
REPORT: BP	501EXNEW /02/2012		FISCA	FY 2012-	EL PASO *SYST -2013 BUDGETAR' YEAR 11 ACTUAL 13 APPROP BY	FXPENDITUR	ES		TIME: 09:35 PAGE: 106
FUND	GF 001 ASSOCFAMCRT4 30	GENERAL FUNI GENERAL FUNI ASSOCIATE FA PERSONNEL EX							
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	T .00	.00	225,407	232,599	Canada da	232,	599	232,599
	ACCUM:	PER EMAIL	FROM CARMEN	AVITIA ON 6/5	5/12 - NO CHANG	GES REQUEST	ED		
3009 3050 3052 3054 3056 3058 3060	FULL TIME EMPL SOCIAL SECURIT RETIREMENT INSURANCE-LIFI INSURANCE-HEAL INSURANCE-HORI INSURANCE-UNEN	0 3.00	3.00 .00 .00 .00 .00	15,877 28,914 50 12,857 1,386 1,260	17,794		17, 32,	794 215 551 555 696 228	17,794 32,215 51 14,555 2,696
Children areas	30 SUBTOTAL	3.00	3.00	285,751	301,138		301,	138	301,138
CHARACTER	:60	OPERATING EX	KPENDITURES						
6001	NOTES: ACCUM:	14		1,157	1,476 5/12 - NO CHAN	GES REQUEST		476	1,476
6011	BOOKS, PUBLICA NOTES:	- · - · · - · · · · · · · · · · · · · ·			345	•		280	1,280
	ACCUM: AS	PER EMAIL	FROM CARMEN	AVITIA ON 6/5	5/12 - NO CHANG	GES REQUEST	ED		
	A.	PER COUNCIL	of JUDGES	MEETING OF 8	/16/12				
	ACCUM:	513 PER BH ON 8/2 EGISLATIVE S PER BH ON S NALYSIS OF EX	30/12 - NEEI SESSIONS 9/18/12 - O KPENSES DUR	D MORE ANALYSI K WITH A TOTAL ING LEGISLATIV	IS TO DETERMIN L OF \$1,280 FOI VE SESSIONS	E BOOK EXPE	NSES DURING		

DATE":10	2501EXNEW 0/02/2012			COUN	TY OF EL PAS 2012-2013 B SCAL YEAR 11	O *SYSTEMWIDE* UDGETARY INFOR ACTUAL EXPEND ROP BY FUND TY	RMATION DITURES					PAGE	: 09:35 : 107
TYPE FUND INDEX CHARACTER	:GF :001 :ASSOCFAMCRT4	GENERAL FUN GENERAL FUN ASSOCIATE F OPERATING	D D		2 AND 13 APP	ROP BY FUND TY	YPE/FUND	/OBJ					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	e de la company	FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
6021	DUES-GENERAL NOTES:	.,00		00			310		310	(RECHUSE	-310		
	ACCUM:	614 AS PER COUNCI ALL DUES @ \$	L OF JUD	GES MEETING	OF 8/16/12								
	ACCUM:	613 NOT APPROVED	ON COMM	CRT 8/30/12	- NO LICENS	ING							
6234	INSURANCE-CON			00			1,500		1,500		-1,500		
						ASSOCFAMORT4	PERATIN	G EXPENS	E				
		614 AS PER COUNCI INSURANCE FOR	THE JUD	GES MEETING GE @ \$1,50	OF 8/16/12								
						SE QUESTION TO	OTHER	AUDITOR					
	,	AS PER BH ON	9/19/12-	DENY									
6503	COMMUNICATION NOTES:	wsoc		00	269	315			315				315
	ACCUM:	614 AS PER EMAIL	FROM CAR	MEN AVITIA	ON 6/5/12 -	NO CHANGES REC	DUESTED						
6705	TRAVEL/PROFES			00			4,000		4,000		-4,000		
	NOTES:												
	ACCUM:	AS PER COUNCY ALL TRAVEL ®	L OF JUD \$4,000	GES MEETING	OF 8/16/12								
	ACCUM:	613 AS PER BH ON	9/6/12 -	DENIED BAS	ED ON CURREN	T TRAVEL POLIC	CY - WAI	T FOR PE	REZ				
		AS PER BH ON	9/18/12 NEEDS	- GO THRU	TRAVEL COMMI	TTEE - G&A INC	CREASED	FOR ALL					

REPORT: BP	501EXNEW /02/2012		PETEC	COUNTY OF FY 2012 FISCAL	EL PASO *SYSTI -2013 BUDGETAR' YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES	/OR 1		TIME: 09:35 PAGE: 108
TYPE FUND INDEX CHARACTER	GF :001 :ASSOCFAMCRT4 :60 SUBOBJ TITLE	GENERAL FUN GENERAL FUN ASSOCIATE F OPERATING E	D D AMILY COURT XPENDITURES	Ţ 4		FY13		FY_13	FY. 13
SUBOBJECT	ILICE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	AMND ADPT	IMPACI	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER	60 SUBTOTAL	.00	.00	1,426	2,136	6,745	8,881	-5,810	3,071
INDEX ASS	DCFAMCRT4 SUBT	OTAL 3.00	3.00	287,177	303,274	6,745	310,019	-5,810	304,209

REPORT: BP501EXNEW DATE: 10/02/2012		FISC	COU F AL YEAR	NTY OF EL PASO Y 2012-2013 BUD ISCAL YEAR 11 A 12 AND 13 APPRO	*SYSTEMNIDE* GETARY INFORMATI CTUAL EXPENDITUR P BY FUND TYPE/F	ON RES CBO/OBJ		TIME: 09 PAGE:	i35
TYPE GF FUND :001 INDEX :AUDITOR CHARACTER:30	GENERAL FUR GENERAL FUR COUNTY AUDI PERSONNEL I			12 AND 13 ATTNO					, , ,
SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	7
NOTES:								811 2,947,94	2
ACCUM:	INTO THE COU DEPARTMENT. = 27,384.00	ity auditor	ACCOUNT	SINCE POSITION	COMM SUPER CSCD NOW FALLS UNDER	THE AUDITOR!	S		
	UNFREEZE 3 PC (BUDGET AND C ACCOUNTANT (L ACCOUNT CLER 3 NEW ACCOUNT	DSITIONS IN CASH - ACCO INFREEZE S INFREEZE S ((UNFREEZE ANT P5 ENT	OFFICE UNTANTS) 41765 P5 41765P5, \$26986, RY POSIT	- 2 ACCOUNTANTS (ACCOUNT CLERK ENTRY ENTRY G13, ENTRY JONS' REQUESTED	AND 1 ACCOUNT C - ACCOUNTS PAYA (ERP SYSTEM)	ELERK BLE)			
		the place of the property of the property of							
ACCUM:	613 B/23/2012: PENDING COMM	s court &	SRC RECO		8,303	28	,303	28,30	2
3002 SALARIES-PA 3009 FULL TIME EI NOTES:								25,30	
Accon.	3/20/12: AS ACCOUNTANT (CEFFECTIVE 3/4***ADOPTED EN	PPROYED BY 09701) POS 1/12 PLOYEE COU	COMM S ITION TO NT: 54 +	CRT ON 2/27/12 ASSIST MITH TH 1 = 55 AMENDED	AGENDA ITEM #40 E ADULT PROBATIO EMPLOYEE COUNT*	- ADD ONE NEW ON DIVISION,			
	HARD FROZEN)	NTERNAL AU IPLOYEE COU	DITOR (O NT REMAI	CRT ON 4/16/12, 17701) POSITION NS AT 55***	, EFFECTIVE 4/16	- UNFREEZE 1	HE		4
ACCUM:					AGENDA 1TEM #24 URRENT CONTRACT EMPLOYEE COUNT**	ADMINISTRATOR *			
RECHIQUE RECERTIONS	9/13/12: AS I DENIED TO UNI DENIED TO UNI APPROVED TO	PER THE SRC REEZE 2 AC REEZE THE ADD 3 POSIT	AND APP COUNTANT ACCOUNT TONS FOR	ROYED BY COMMIS POSITIONS CLERK POSITION THE ERP SYSTEM	CRT MARKET MARK	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			
	TOTAL APPROVE 9/24: AS APPR STAFFING TABL -1 ACCOUNT CL -2 ACCOUNTANT	ENED BY CON	M¦S CRT	REMOVE ALL HARD	FROZEN POSITION	NS FROM			
AL AL AL									
					rus vendensadne				
			onii oo						





REPORT : BP	501EXNEW /02/2012			C ISCAL YEA	OUNTY OF E FY 2012-2 FISCAL YE R 12 AND 1	L PASO *SYST 013 BUDGETAN AR 11 ACTUAL 3 APPROP BY	EMMIDE* Y INFOR EXPEND FUND TY	MATION ITURES PE/FUND/	OBJ				ŢĮ	ME: 09:3	-
TYPE FUND INDEX CHARACTER	GF 001 AUDITOR	GENERAL GENERAL COUNTY A OPERATIN													
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	F	Y12 MND MPT	FY13 1MPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET		
6001	OFFICE EXPEN	ISE -	.00	.00	16,794	19,066		2,400	SIMPLE)	21,466		-1,500		19,966	
		614 SUPPLIES A	T \$300 FAC	H FOR 8 A	DOTTIONAL	EMPLOYEES -	\$2400								
		613 8/30/12 - I				LIN COTECO	42 100								
		AS APPD BY	COJ AND B	Y BH 9/12	/12 - WALL	Y HAD THIS	N HIS A	PPROVALS							
		+\$300 EACH +900	FOR 3 EMP	LOYEES AP	PD BY SRC	COMMITTEE									
6019 6021 6204	PUBLIC OFFIC DUES-GENERAL OPER EXP-EQU	IAT	.00 .00 .00	.00 .00 .00	2,762	356 2,895 1,726		30,000		356 31,726	_	30,000		356 2,895 1,726	
	NOTES:														
	ACCUM:	NEW ACCOUNT													
	Accoli.	08/13/12: 3 \$8,800, 8 BEG. BALAN IMPACT TOTAL	8 CHAIRS \$1, PHONES \$1, CE = 1,72 = 30,00 = 31,72	5,200, 8 600, 2 PR 6,00 0.00	CABINETS \$ INTERS \$80	4,800, 8 CAL 00, 8 WORKST	CULATOR TION AT	\$\$800. \$1,000	8 COMP EA	UTERS					
	ACCUM:	613 08/13/12: \$8,800, 8 AS PER BH	8 CHAIRS \$ PHONES \$1, ON 9/4/12	5,200, 8 600, 2 PR - REFER T	CABINETS S INTERS \$80 0 CIP COMM	4,800, 8 CAL 0, 8 HORKSTA	CULATOR	\$\$800. \$1,000	8 COMP	UTERS					
6301	MAINT/REPAIR NOTES:	t-GE	.00	.00	3,444	5,460	O-SAMPLES			5,460				5,460	
		8/18/08 BD TO TRANSFE TO COVER CO AUDITOR 620 AUDITOR 630	109- R APPROPRI OST OF NEW 04 202 01 (20	ATIONS HI DOLLY. .00 2.00)	THIN THE C	COUNTY AUDITO	R ACCOU	NT							
REPORT:BP5	OLEXNEM			CO	DUNTY OF EI	PASO *SYST D13 BUDGETAR AR 11 ACTUAL 3 APPROP BY	FMWIDE*						TIP	E: 09:35	The same

REPORT : BP	501EXNEW /02/2012			COUNTY OF FY 2012	EL PASO *SYST	EMWIDE* Y INFORMATION			TIME: 09:3 PAGE: 11
IYPE	:GF, (GENERAL FUN		AL YEAR 12 AND	13 APPROP BY	Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OBJ		
TYPE FUND INDEX CHARACTER		COUNTY AUDI PERATING E	TOR 500124 XPENDITURE						
SUBOBJECT	ATTLE ATTLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6503 6701 6761	COMMUNICATIONS- EMPLOYEE TRAIN! CONTRACTED SERV	.00	.00	1,542 1,028 2,278	1,843 1,629 2,400		1,843 1,629 2,400		1,843 1,629 2,400
CHARACTER	60 SUBTOTAL	.00	.00	28,509	35,375	32,400	67,775	-31,500	36,275
INDEX AUD	ITOR SUBTOTAL	58.00	58.00	3,404,241	3,866,480	349,384	4,215,864	-348,484	3,867,380

REPORT: BPS	501EXNEW /02/2012		FIS	COUNT FY FIS CAL YEAR 12	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	SYSTEMWIDE* ETARY INFORMAT TUAL EXPENDITU BY FUND TYPE/	ION RES FUND/OBJ		TI PA	ME: 09:35 GE: 116
INDEX :	GF 001 BAILBONDBRD	GENERAL FUN GENERAL FUN BAIL BOND B OPERATING E								
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6201	OPERATING EXI					,450		1,450		1,450
		BA25 APRIL TO TRANSFER A JP A BUDGET F = 1,500	26, 2011 PPROPRIAT OR THE NE	1,50 IONS FROM TI M BAIL BOND	0.00 HE GENERAL AND BOARD ACCOUNT	ADMINISTRATIV	E ACCOUNT TO	SET		
6703 6705 CHARACTER	TRAINING TRAVEL/PROFES	.00				,500 50 ,000		1,500 50 3,000		1,500 50 3,000
INDEX BAIL	BONDBRD SUBT	OTAL .00	.0	o ————	3	,000		3,000		3,000
							- marmin			
REPORT: BP50 DATE: 10/0	01EXNEW 02/2012			COUNTY	OF EL PASO *S 012-2013 BUDGE AL YEAR 11 ACT AND 13 APPROP	YSTEMWIDE* TARY INFORMATI UAL EXPENDITUR	ON ES		TIM PAG	E: 09:35 E: 117
INDEX :	GF DO1 BCMH	GENERAL FUND GENERAL FUND BORDER CHILD	RENS MENT	AL HEALTH G		BY FUND TYPE/F	OND\OR1			
CHARACTER:	SUBOBJ TITLE	FY12 AMEND EMPL	PENDITURE FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
RUMANINAL	SALARIES-FULL NOTES:		.00	DEGREE DATE		691,	787 69	1,787 -411		80,274
	ACCUM: 8	614 /15/12: AS RE EQUESTING TO EN POSITION -	QUESTED B HAVE THEM CARMEN A	Y BCMH - 2 I COVERED BY TKINS FROM	POSITIONS ARE GENERAL FUND CARE MANAGER/S	CURRENTLY GRAN AND GIVE A TIT OCIAL WORKER (T FUNDED BUT LE CHANGE: P5-ENTRY) TO			
	CACA	ARE MANAGER (EM POSITION - ARE MANAGER (EM POSITIONS EM POSITION -	CLAUDIA P5-ENTRY) NOT CURRE COUNSELO	ARREOLA FRO S41.765 NTLY FUNDED R (P12-ENTR	M CARE MANAGER BY GRANT: Y) - \$54,156	/SOCIAL WORKER	(P5-ENTRY)	то		
		EM POSITION — EM POSITION — EM POSITION — EM POSITION — EM POSITION —	OFFICE S DEPUTY S DEPUTY S	R (P12-ENTR PECIALIST (HERIFF - \$4 HERIFF - \$4 SERGEANT -	POSITIONS ARE GENERAL FUND CARE MANAGER'S M CARE MANAGER BY GRANT: Y - \$54,156 G7-ENTRY) - \$21,686-MOVED T \$64,665-MOVED T \$64,665-MOVED T	1,599 - DENIED O SHERIFFSEC O SHERIFFSEC TO SHERIFFSEC	BY SRC			
	T	ATAI IMDACT.	C341 479/	416DE) /41E	06)(EVECE)- EJ	19661				
	S CEY	TEPHANIE ELAI ARLOS MARQUEZ STEBAN ZUBIA ICKI MAESTAS	ME TRIOLO - OFFICE - ADULT S - YOUTH S	- OFFICE S ADMIN/SUPP ERVICES MAN ERVICES MAN	PECIALIST - \$2 ORT MANAGER - AGER - \$54,156 AGER - \$54156	1599 \$60534				
	7	EBECCA MELEND INDA WILEY — ESSICA ANDREM DLANDA ALICIA ACANT/NEW — C	EZ - MENT MENTAL HE S - COUNS URANGA - DUNSELOR	AL HEALTH C ALTH CONSUE ELOR/LMSM S COUNSELOR/ - \$54156	NT: 29 PECIALIST - \$2 ORT MANAGER - \$54 AGER - \$54,156 ONSULTANT - \$54,156 ONSULTANT - \$54,156 OC MORKER - \$5 LMSW SOC WORKE 32489 R - \$32489) - \$21599	4156 4156 R - \$54156				
	Ý. Ci 8. Li	ACANTÍNEM - C ONTID NEXT PA /29/12: CONTI JIS SORIANO J	OUNSELOR GE. NUED. R - CARE	- \$54156 MANAGER - \$	32489					
	ACCUM: (ACANT/NEW - 0 EW IMPACT: \$6	FFICE SPE 91,787	CIALIST (G7	n - 332489) - \$21599					
	POO	ROGRAM DIRECT FFICE SPECIAL FFICE ADMINIS ARENT SERVICES DUTH SERVICES DTAL CORE COS S APPD ON 8/1	OR IST TRATOR S MANAGER MANAGER	RITA RUELA ELAINE TRI CARLOS MAR ESTEBAN ZU VICKI MARC	S 89,828.5 OLO 21,598.7 QUEZ 60,534.4 BIA 54,155.8 TAS 54,155.8	7				
	j 8	TAL CORE COS S APPO ON 8/1 /25: AS PER R	T 2/12 ITA¦S EMA	\$280,273.	SHOUDL BE AS F					
	Ŕ	TA RUELAS -	MHSS DIRE	CTOR /CUD	SHOUDL BE AS F					

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TIME: 09:35
PAGE: 118
REPORT : BP501EXNEW
DATE : 10/02/2012
                                                                                                ERAL FUND
ERAL FUND
DER CHILDRENS MENTAL HEALTH GF
SONNEL EXPENDITURES
                                                                                           FY12 FY13
AMEND CCRT
EMPL EMPL
 SUBOBJECT
                                   FULL TIME EMPLO
                                                     NOTES:
                                                    ACCUM: 9/17/12: AS PER SRC AND APPROVED BY COMMISSIONERS 2 NEW COUNSELORS
                                                                              TOTAL: +4
                                                                              8/29/12: COMPLETE AMENDED REQUEST
RITA RUELAS — MHSS DIRECTOR — $89829
STEPHANIE ELAINE TRIOLO — OFFICE SPECIALIST — $21599
CARLOS MARQUEZ — OFFICE ADMIN/SUPPORT MANAGER — $60534
ESTEBAN ZUBIA — ADULT SERVICES MANAGER — $54156
VICKI MAESTAS — YOUTH SERVICES MANAGER — $54156
                                                                              APPD ON 9/11/12
9/25: AS PER RITA'S EMAILS TITLES SHOUDL BE AS FOLLOMS:
RITA RUELAS — MHSS DIRECTOR
CARLOS MARQUEZ — OFFICE ADMIN./SUPPORT MANAGER
ESTEBAN ZUBIA — ADULT SERVICES MANAGER
                                                                                                              .00
                                    SOCIAL SECURITY
                                                                                                                                                .00
                                                                                                                                                                                                                                                                                             53,606
                                                                                                                                                                                                                                                                                                                                              53,606
                                                                                                                                                                                                                                                                                                                                                                                             -31,797
                                                                                                                                                                                                                                                                                                                                                                                                                                                    21,809
 3050
                                                     NOTES:
                                                                            614
8.15/12: AS REQUESTED BY BCMH - 2 POSITIONS ARE CURRENTLY GRANT FUNDED BUT REQUESTING TO HAVE THEM COVERED BY GENERAL FUND AND GIVE A TITLE CHANGE: NEW POSITION - CARMEN ATKINS FROM CARE MANAGER/SOCIAL WORKER (P5-ENTRY) - 73,195
CARE MANAGER (P5-ENTRY) - 73,195
NEW POSITION - CLAUDIA ARREOLA FROM CARE MANAGER/SOCIAL WORKER (P5-ENTRY) TO CARE MANAGER (P5-ENTRY) - 73,195
NEW POSITION NOT CURRENTLY FUNDED BY GRANT;
NEW POSITION - COUNSELOR (P12-ENTRY) - 54,143
NEW POSITION - COUNSELOR (P12-ENTRY) - 54,143
NEW POSITION - OFFICE SPECIALIST (G7-ENTRY) - 31,652
NEW POSITION - DEPUTY SHERIFF - $3,189MOVED TO SHERIFFSEC
NEW POSITION - DEPUTY SHERIFF - $3,189MOVED TO SHERIFFSEC
NEW POSITION - SHERIFF SERGEANT - $4,947 MOVED TO SHERIFFSEC
                                                                              TOTAL IMPACT: $27,653 (3189)(3189) (4947) - $16328
8/15/12: NEW AUTO AND PHONE ALLOWANCE FOR CARMEN ATKINS AND CLAUDIA ARREOLA
CARMEN ATKINS
AUTO ALLOWANCE - $159
PHONE ALLOWANCE - $46
CLAUDIA ARREOLA
AUTO ALLOWANCE - $159
PHONE ALLOWANCE - $46
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ESTEBAN ZUBIA - ADULT SERVICES MANAGER

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ADDITIONAL IMPACT: $410

REVISED IMPACT: $7189 + 410 = $28,063

RIP AUTO ALLOWANCE (CURRENTLY COVERD BY GRANT) FOR:

INTO ALLOWANCE (CURRENTLY COVERD BY GRANT)

INTO ALLOWANCE (CURRENTLY CURRENTLY CURRENTLY COVERD BY GRANT)

INTO ALLOWANCE (CURRENTLY CURRENTLY CURRENTLY COVERD BY GRANT)

INTO ALLOWANCE (CURRENTLY CURRENTLY COVERD BY GRANT)

INTO ALLOWANCE (CURRENTLY CURRENTLY COVERD BY GRANT)

INTO ALLOWANCE (CURRENTLY CURRENTLY CURRENTLY COVERD BY GRANT CURRENTLY CURRENTLY COVERD BY GRANT CURRENTLY C
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REPORT: BP501EXNEW
DATE: 10/02/2012
                                                                                                                                                                                                                    COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  TIME: 09:35
PAGE: 119
                                                                                                                             GENERAL FUND
GENERAL FUND
BORDER CHILDRENS MENTAL HEALTH GF
PERSONNEL EXPENDITURES
SUBOBJECT SUBOBJ
                                                                                                                                                                                          CCRT
EMPL
                                                                                                                                                                                                                                                                                                                                                                                                 FY13
IMPACT
                                                                                                                                                                      .00
                                                                                                                                                                                                                                                                                                                                                                                                                              100,979 100,979
                                                    RETIREMENT
                                                                                                                                                                                                                          .00
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  41,080
                                                                               NOTES:
                                                                               ACCUM:
                                                                                                                 614
8/15/12: AS REQUESTED BY BCMH - 2 POSITIONS ARE CURRENTLY GRANT FUNDED BUT REQUESTING TO HAVE THEM COVERED BY GENERAL FUND AND GIVE A TILLE CHANGE:
NEW POSITION - CARMEN ATKINS FROM CARE MANAGER/SOCIAL WORKER (P5-ENTRY) TO CARE MANAGER (P5-ENTRY) - $6,018
NEW POSITION - CLAUDIA ARREOLA FROM CARE MANAGER/SOCIAL WORKER (P5-ENTRY) TO CARE MANAGER (P5-ENTRY) - $6,018
NEW POSITIONS NOT CURRENTLY FUNDED BY GRANT:
NEW POSITION - COUNSELOR (P12-ENTRY) - $7,804
NEW POSITION - COUNSELOR (P12-ENTRY) - $7,804
NEW POSITION - OFFICE SPECIALIST (G7-ENTRY) - $3,112
NEW POSITION - DEPUTY SHERIFF - $6,007-MOVED TO SHERIFFSEC
NEW POSITION - DEPUTY SHERIFF - $6,007-MOVED TO SHERIFFSEC
NEW POSITION - SHERIFF SERGEANT - $9,318-MOVED TO SHERIFFSEC
                                                                                                                   TOTAL IMPACT: $52,088 (6007)(6007)(9318)- $30676
8/15/12: NEW AUTO AND PHONE ALLOWANCE FOR CARMEN ATKINS AND CLAUDIA ARREOLA
CARMEN ATKINS
AUTO ALLOWANCE - $300
PHONE ALLOWANCE - $86
CLAUDIA ARREOLA
AUTO ALLOWANCE - $300
PHONE ALLOWANCE - $86
                                                                                                                 ADDITIONAL IMPACT: $410

REVISED IMPACT: 52,088 + 772 = 52,860
8/29/12: COMPLETE AMENDED REQUEST'
NEM AUTO ALLOMANCE (CURRENTLY COVERED BY GRANT) FOR:
RITA RUELAS - $692 ALREADY APPROVED BY CC)
LUIS SORIANO JR - $300
NICOLE CELESTE ROPER - $300
TOTAL AUTO ALLOMANCE: $1,292
PLUS ALL POSITIONS COMING OVER FROM GRANT:
RITA RUELAS - MHSS DIRECTOR - $12944
STEPHANIE ELAINE TRIOLO - OFFICE SPECIALIST - $3112
CARLOS MARQUEZ - OFFICE ADMIN/SUPPORT MANAGER - $8723
ESTEBAN ZUBIA - ADULT SERVICES MANAGER - $7804
VICKI MAESTAS - YOUTH SERVICES MANAGER - $7804
CONTID NEXT PAGE...
8/29/12: CONTID
REBECCA MELENDEZ - MENTAL HEALTH CONSULTANT - $7804
LINDA MILEY - MENTAL HEALTH CONSULTANT - $7804
LINDA MILEY - MENTAL HEALTH CONSULTANT - $7804
VOLANDA ALICIA URANGA - COUNSELOR/LMSM SOC MORKER - $7804
VACANT/NEM - COUNSELOR - $7804
VACANT/NEM - COUNSELOR - $7804
LUIS SORIANO JR - CARE MANAGER $4682
                                                                                                                   ADDITIONAL IMPACT: $410
```

NICOLE CELESTE ROPER - CARE MANAGER - \$4682 VACANT/NEW - OFFICE SPECIALIST (G7) - \$3112 TOTAL: \$99687 NEW IMPACT TOTAL: 1292 + 99687 = \$100,979 PROGRAM DIRECTOR RITA RUELAS 13,635,96
OFFICE SPECIALIST ELAINE TRIDO 3,112.38
OFFICE ADMINISTRATOR CARLOS MARQUEZ 8,723.01
PARENT SERVICES MANAGER ESTEBAN ZUBIA 7,803.86
YOUTH SERVICES MANAGER VICKI MAESTAS 7,803.86
TOTAL CORE COST (10 AS APPD ON 8/12/12-\$41080 ACCUM: COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 RAL FUND RAL FUND DER CHILDRENS MENTAL HEALTH GF SONNEL EXPENDITURES FY13 IMPACT FY13 DEPT RQST SUBOBJECT INSURANCE-LIFE 125 NOTES: 8/15/12: AS REQUESTED BY BCMH — 2 POSITIONS ARE CURRENTLY GRANT FUNDED BUT REQUESTING TO HAVE THEM COVERED BY GENERAL FUND AND GIVE A TITLE CHANGE:

NEW POSITION — CARMEN ATKINS FROM CARE MANAGER/SOCIAL WORKER (P5-ENTRY) TO CARE MANAGER (P5-ENTRY) — \$13

NEW POSITION — CLAUDIA ARREOLA FROM CARE MANAGER/SOCIAL WORKER (P5-ENTRY) TO CARE MANAGER (P5-ENTRY) — \$13

NEW POSITION NOT CURRENTLY FUNDED BY GRANT:

NEW POSITION — COUNSELOR (P12-ENTRY) — \$25

NEW POSITION — COUNSELOR (P12-ENTRY) — \$25

NEW POSITION — OFFICE SPECIALIST (G7-ENTRY) — \$25

NEW POSITION — DEPUTY SHERIFF — \$25/MOVED TO SHERIFFSEC)

NEW POSITION — DEPUTY SHERIFF — \$25/MOVED TO SHERIFFSEC)

NEW POSITION — SHERIFF SERGEANT — \$25/MOVED TO SHERIFFSEC) ACCUM: EM PUSITION - SHERIFF SERGEANT - \$25(MOVED TO SHERIFFSE DIAL IMPACT: \$176(25)(25)(25)-101

/29/12: COMPLETE AMENDED REQUEST
L POSITIONS COMING OVER FROM GRANT:

ITA RUELAS - MHSS DIRECTOR - \$18

IEPHANIE ELAINE TRIOLO - OFFICE SPECIALIST - \$0

ARLOS MARQUEZ - OFFICE ADMIN/SUPPORT MANAGER - \$13

ICKI MAESTAS - YOUTH SERVICES MANAGER - \$13

IEBECCA MELENDEZ - MENTAL HEALTH CONSULTANT - \$13

IRDA HILEY - MENTAL HEALTH CONSULTANT - \$13

ISSICA ANDREMS - COUNSELOR/LMSM SOC MORKER - \$13

ICANT/NEW - COUNSELOR - \$25

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/29/12: CONTINUED...

/29/12: CONTINUED...

/29/12: CONTINUED...

/29/12: CONTINUED...

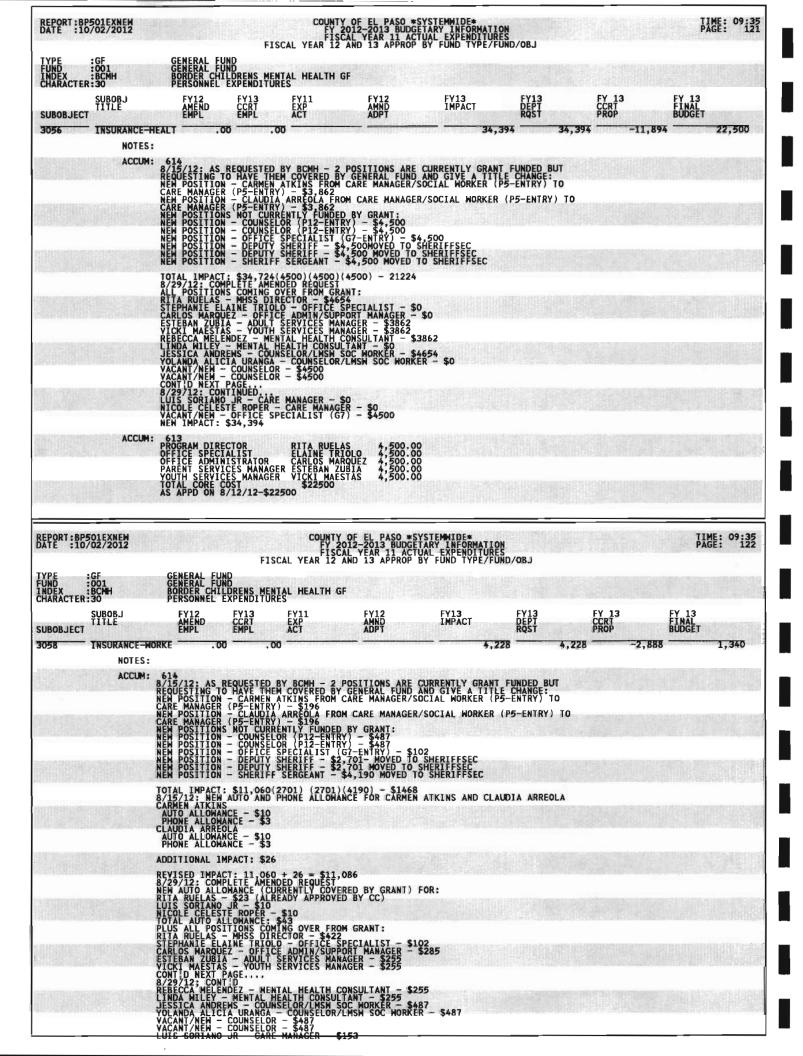
/20/12: CELESTE ROPER - CARE MANAGER - \$13

ICANT/NEW - OFFICE SPECIALIST (G7) - \$25

IN IMPACT: \$215

8/29/12: CONTINUED.
LUIS SORIANO JR - CARE MANAGER - \$13
NICOLE CELESTE ROPER - CARE MANAGER - \$13
VACANT/NEN - OFFICE SPECIALIST (G7) - \$25
NEW IMPACT: \$215

ACCUM: 613
PROGRAM DIRECTOR RITA RUELAS 25.00
OFFICE ADMINISTRATOR CARLOS MARQUEZ 25.00
OFFICE ADMINISTRATOR CARLOS MARQUEZ 25.00
PARENT SERVICES MANAGER ESTEBAN ZUBIA 25.00
YOUTH SERVICES MANAGER VICKI MAESTAS 25.00
TOTAL CORE COST AS APPD ON 8/12/12-\$125



```
NICOLE CELESTE ROPER - CARE MANAGER - $153
VACANT/NEW - OFFICE SPECIALIST (67) - $102
TOTAL: $4185
NEW IMPACT TOTAL: 43 + 4185 - $4,228
                                                                                                                             PROGRAM DIRECTOR RITA RUELAS
OFFICE SPECIALIST ELANE MARQUEZ
PARENT SERVICES MANAGER ESTEBAN ZUBIA
YOUTH SERVICES MANAGER VICKI MAESTAS
TOTAL CORE COST
AS APPD ON 8/12/12-$1340
                                                                                            ACCUM:
                                                                                                                                                                                                                                               COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ
REPORT: BP501EXNEW
DATE: 10/02/2012
                                                                                                                                                                 ERAL FUND
ERAL FUND
DER CHILDRENS MENTAL HEALTH GF
CONNEL EXPENDITURES
  SUBOBJECT
                                                         INSURANCE-UNEMP
                                                                                       NOTES:
                                                                                                                                8/15/12: AS REQUESTED BY BCMH - 2 POSITIONS ARE CURRENTLY GRANT FUNDED BUT REQUESTING TO HAVE THEM COVERED BY GENERAL FUND AND GIVE A TITLE CHANGE: NEW POSITION - CARMEN ATKINS FROM CARE MANAGER (P5-ENTRY) TO CARE MANAGER (P5-ENTRY) - $159 NEW POSITION - CLAUDIA ARREOLA FROM CARE MANAGER/SOCIAL MORKER (P5-ENTRY) TO CARE MANAGER (P5-ENTRY) - $159 NEW POSITIONS NOT CURRENTLY FUNDED BY GRANT: NEW POSITION - COUNSELOR (P12-ENTRY) - $206 NEW POSITION - COUNSELOR (P12-ENTRY) - $206 NEW POSITION - OFFICE SPECIALIST (G7-ENTRY) - $82 NEW POSITION - DEPUTY SHERIFF - $158 MOVED TO SHERIFFSEC NEW POSITION - DEPUTY SHERIFF - $158 MOVED TO SHERIFFSEC NEW POSITION - SPERIFF SERGEANT - $246 MOVED TO SHERIFFSEC
                                                                                                                                 TOTAL IMPACT: $1.374 (158)(158)(246) - $812
8/15/12: NEM AUTO AND PHONE ALLOWANCE FOR CARMEN ATKINS AND CLAUDIA ARREOLA
CARMEN ATKINS
AUTO ALLOWANCE - $8
PHONE ALLOWANCE - $2
CLAUDIA ARREOLA
AUTO ALLOWANCE - $8
PHONE ALLOWANCE - $8
PHONE ALLOWANCE - $8
                                                                                                                                             VISED IMPACT: $20

VISED IMPACT: 1,374 + 20 = $1,394

'29/12: COMPLETE AMENDED REQUEST

H AUTO ALLOMANCE (CURRENTLY COVERED BY GRANT) FOR:
ITA RUELAS - $18 (ALREADY APPROVED BY CC)

IIS SORIANO JR - $8

COLE CELESTE ROPER - $8

IVIAL AUTO ALLOMANCE: $34

IUS ALL POSITIONS COMING OVER FROM GRANT:
ITA RUELAS - MHSS DIRECTOR - $341

EPHANIE ELLAINE TRIOLO - OFFICE SPECIALIST - $82

IRLOS MARQUEZ - OFFICE ADMIN/SUPPORT MANAGER - $230

ITEBAN ZUBLA - ADULT SERVICES MANAGER - $230

ICKI MAESTAS - YOUTH SERVICES MANAGER - $206

ICKI MAESTAS - YOUTH SERVICES MANAGER - $206

ICKI MAESTAS - YOUTH SERVICES MANAGER - $206

ICKI MELENDEZ - MENTAL HEALTH CONSULTANT - $206

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BECCA MELENDEZ - MENTAL HEALTH CONSULTANT - $206

INDA MILEY - MENTAL HEALTH CONSULTANT - $206

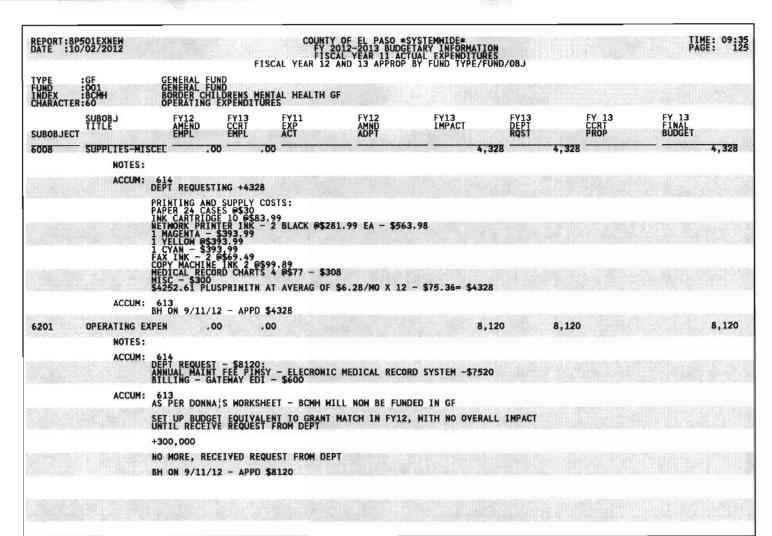
INDA MILEY - MENTAL HEALTH CONSULTANT - $206

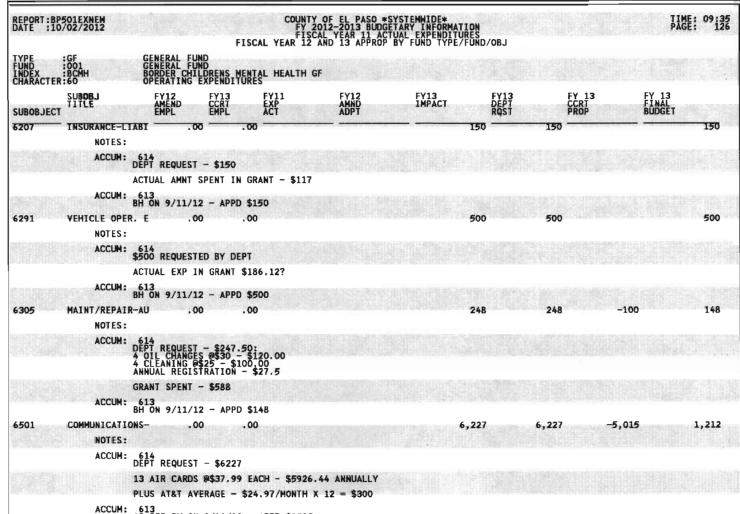
ICANT/NEM - COUNSELOR - $206

ICANT/NEM - COUNSELOR - $206

ICANT/NEM - COUNSELOR - $206
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NICOLE CELESTE ROPER - CARE MANAGER - \$123 VACANT/NEW - OFFICE SPECIALIST (67) - \$82 TOTAL: \$2629 NEW IMPACT TOTAL: 34 + 2629 = \$2,663 PROGRAM DIRECTOR RITA RUELAS 359.59
OFFICE SPECIALIST ELAINE TRIOLO CARLOS MARQUEZ 230.03
PARENT SERVICES MANAGER ESTEBAN ZUBIA 205.79
YOUTH SERVICES MANAGER VICKI MAESTAS 205.79
TOTAL CORE COST \$1083.28
AS APPD ON 8/12/12-\$1084 REPORT : BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 124 GENERAL FUND GENERAL FUND BORDER CHILDRENS MENTAL HEALTH GF PERSONNEL EXPENDITURES FY11 EXP ACT FY13 IMPACT FY12 AMND ADPT SUBOBJECT 887,872 5.00 CHARACTER 30 SUBTOTAL .00 887,872 -519,660 368,212





COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 127 REPORT:BP501EXNEW DATE:10/02/2012 GENERAL FUND GENERAL FUND BORDER CHILDRENS MENTAL HEALTH GF BORDER CHILDRENS MENTAL HEALTH GF SUBOBJECT CELL PHONE ALLO NOTES: ACCUM: 8/15/12: AS REQUESTED BY BCMH NEW PHONE ALLOMANCE FOR CARMEN ATKINS AND CLAUDIA ARREOLA @ \$600 EACH TOTAL IMPACT: \$1,200 ACCUM: 613 AS PER BH ON 9/11/12 - PAID BY GRANT AUTO ALLOWANCE 8,960 4,800 6600 NOTES: ACCUM: 614 8/15/12: AS REQUESTED BY BCMH NEW AUTO ALLOWANCE FOR CARMEN ATKINS AND CLAUDIA ARREOLA @ \$2,080 EACH TOTAL IMPACT: \$4,160 PLUS AUTO ALLOMANCE ALREADY APPD BY CC AT \$4,800 FOR RITA 8/29/12: AMENDMENT TO REQUEST NEM AUTO ALLOMANCE (CURRENTLY COVERED BY GRANT) FOR: RITA RUELAS - \$4,800 (ALREADY APPROVED BY CC) LUIS SORIANO JR - \$2080 NICOLE CELESTE ROPER - \$2080 AMENDED IMPACT: \$8,960 ACCUM: 613 AS PER BH ON 9/11/12 - KEEP RITA; S AUTO ALLOWANCE - \$4800 .00 610 610 610 6605 PARKING NOTES: ACCUM: 614 RQST - PARKING FOR VAN - \$610 - \$610 GRANT AMNT SPENT \$914.58 ACCUM: AS PER BH ON 9/11/12 - APPD 610
AS PER BH ON 9/18/12 - RE-RATIFIED \$610 WITH PEREZ PRESENT

REPORT: BP501EXNEH DATE: 10/02/2012		£10	COUNTY (FY 20: FISCAL CAL YEAR 12	OF EL PASO *SYS 12-2013 BUDGETA YEAR 11 ACTUA	TEMWIDE* RY INFORMATION L EXPENDITURES FUND TYPE/FUND	/08 I		TIME: 09:3 PAGE: 12
YPE :GF UND :001 NDEX :BCMH HARACTER:60	GENERAL FU GENERAL FU BORDER CHI		TAL HEALTH GF		FORD TIPE/FURD	,, 083		
SUBOBJ TITLE	OPERATING FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
SUBOBJECT EMPLOYEE TRA				ADPY	1,130		PROP 130 -1,130	
NOTES:	414							
Accon.	614 .OCAL TRAINI MENTAL HEALT	NG \$1130 H_FIRST_AI	D CLASS @\$100 \$630	X 5 - \$500				
			TO TRAVEL COM REMOVED REQUI					
	AS PER BH ON	9/11/12 - N_9/18/12	REMOVÉD REQUI - GO THRU TRA	ÉST. — VEL COMMITTEE –	G&A INCREASED	FOR ALL		
CHARACTER 60 SUBTOTAL	.0				31,473		473 -11,609	19,868
NDEX BCMH SUBTOTAL	.0	5.0	0		919,345	919,	345 -531,265	388,080
EPORT: BP501EXNEW ATE: 10/02/2012		F150	COUNTY O FY 201 FISCAL CAL YEAR 12 AN	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	EMMIDE* IY INFORMATION . EXPENDITURES FUND TYPE/FUND,	/OB.J		FIME: °° i3
EPORT:BP501EXNEW ATE:10/02/2012 YPE:GF UND:001 NDEX.TEBCMHMATCH	GENERAL FUI GENERAL FUI BORDER CHI			F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	EMMIDE* IY INFORMATION EXPENDITURES FUND TYPE/FUND.	/0BJ		JIME: 09 i3:
YPE :GF UND :001 NDEX :BCMHMATCH HARACTER:60 SUBOBJ		ND ND LDRENS MENT EXPENDITURE	TAL HEALTH MAT	CH FY12			FY 13 CCRT	
YPE :GF UND :001 NDEX :BCMHMATCH HARACTER:60 SUBOBJ UBOBJECT 981 TRANSFERS OUT NOTES:	FY12 AMEND EMPL -G .ou	ND ND ENS MENT EXPENDITURE FY13 CCRT EMPL	AL HEALTH MAT EXP ACT	СН	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	TIME: 09 13 PAGE: 09 12
YPE :GF UND :001 NDEX BCMHMATCH HARACTER:60 SUBOBJ UBOBJECT TITLE 981 TRANSFERS OUT NOTES: ACCUM:	FY12 AMEND EMPL -G .OC	DEPENS MENT DEPENS MENT EXPENDITURE FY13 CCRT EMPL OT OT	AL HEALTH MAT EXP ACT	FY12 AMND ADPT 5 300,000	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCR1 PROP	
YPE :GF UND :001 NDEX :BCMHMATCH HARACTER:60 SUBOBJ UBOBJECT TITLE 981 TRANSFERS OUT NOTES: ACCUM:	FY12 AMEND EMPL -G . OT 614 S PER DONNA ATCHING REQU	DEPENS MENT EXPENDITURE FY13 CCRT EMPL OF CORRESE S MORKSHEE DIREMENTS OF CORRESE OF CORRESE OF CORRESE OF CORRESE OF CORRESE	FY11 EXP ACT 22,10 ET ON 3/19/12: OR FY13 - \$0	FY12 AMND ADPT 5 300,000	FY13 IMPACT -300,000	FY13 DEPI ROST	FY 13 CCRT PROP	

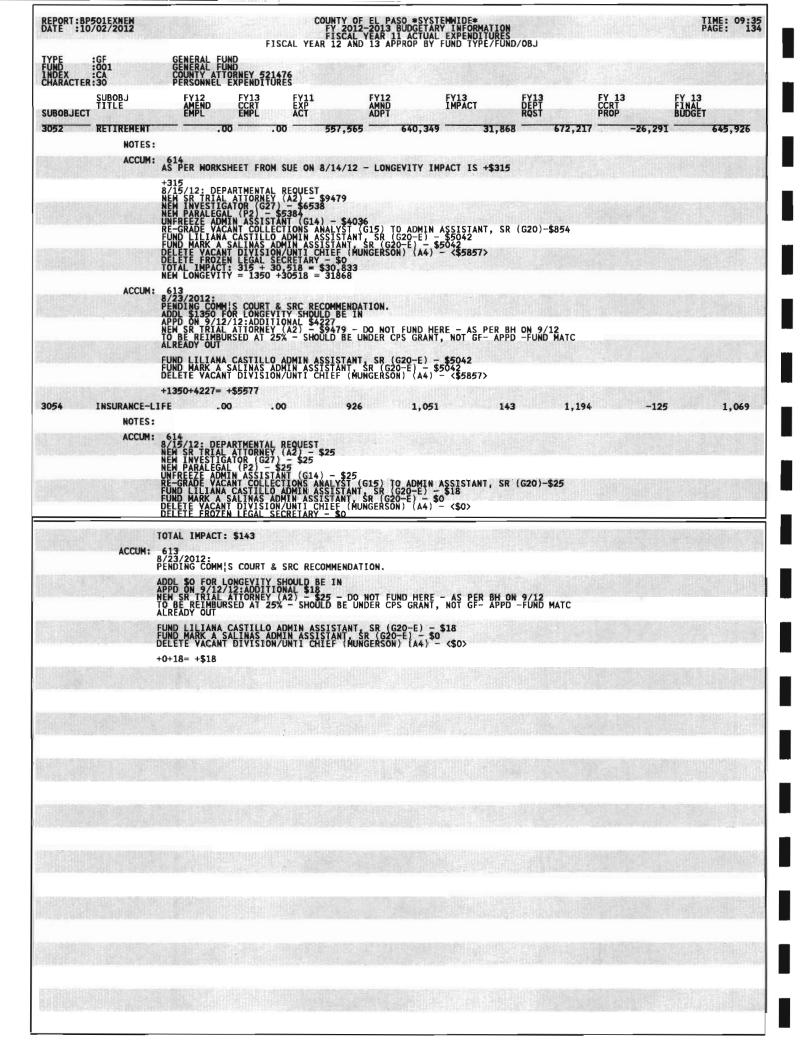
REPORT : B	BP501EXNEW .0/02/2012		FISC	COUN	TY OF EL 2012-20 SCAL YE	PASO *SYSTI	EMWIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUN	N S S		933 (1) (1)	TIME: 09:35 PAGE: 130
TYPE FUND INDEX CHARACTE	:GF :001 :BURIALS	GENERAL F GENERAL F BURIALS	FUND FUND (FORMERLY CHA 3 EXPENDITURE		2 AND 13	S APPRUP DT 1	UND ITPE/FUR	ID/OBJ			
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY Al	Y12 MND DPT	FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
6808	PAUPER BURIA NOTES:				9,250	101,365		Ser mesers	101,365	THE RESERVE	101,365
			REQUESTED FO								
	R 60 SUBTOTAL		.00 .00		9,250	101,365			101,365		101,365
							HISTORIA I				
					Atheben	BHOTATION					
		NEW BOOKS IN	基础设计 科目50%	REMERKA	DE MESELL	HERE WAS BURN	Milastnaan	A PORT OF			
REPORT: BP DATE: 10	501EXNEW /02/2012		51601	COUNT	Y OF EL 2012-201 CAL YEAR	PASO *SYSTEM 13 BUDGETARY R 11 ACTUAL	MMIDE* INFORMATION EXPENDITURES UND TYPE/FUND				TIME: 09:35 PAGE: 131
TYPE FUND INDEX	:GF :001 :CA	GENERAL FL	FISCA JND JND TORNEY 52147 6		AND 13	APPROP BY FL	JND TYPE/FUNL)\0BJ			
INDEX CHARACTER	EA E:30 SUBOBJ TITLE	PERSONNEL	EXPENDITURES		FYI	12	FY13 IMPACT	FY13 DEPT		FY_13	EY_13
SUBOBJECT	SALARIES-FULL	FY12 AMEND EMPL		FY11 EXP ACT 4,273	FY1 AMN ADP			RQST		FY 13 CCRT PROP -182,45	FY 13 FINAL BUDGET 2 4,628,655
	NOTES:		New Colonia Co		H 401 F N 491 3 D 101 3 D 10					S I WIND	
	P	ENDING NEW 3/15/12: DEP SE TRIAL	REQUESTS TO PARTMENTAL RE ATTORNEY (A	BE ENTERE	D /80						
		EM INVESTIGA IEM PARALEGA INFREEZE ADN IF-GRADE VAC	PARTMENTAL RE ATTORNEY (A ATTORNEY (A ATT	\$45374 364 (G14) - ONS ANALY	\$28007 ST (G15) TO ADMIN A	SSISTANT, ŠR	(G20)-1	5927		e e e e e e e e e e e e e e e e e e e
	F F Min assuments of the Min	UND LILIANA UND MARK A JELETE VACAN SELETE FROZI	CASTILLO AD SALINAS ADMI IT DIVISION/U N LEGAL SECT	MIN ASSIS N ASSISTA INTI CHIEF INTARY - S	TANT. SR NT. SR (MUNGER	(G20-E) - \$3/ (G20-E) - \$3/ RSON) (A4) -	34992 992 <\$40643>	ananga.			
	CALLS CARRIED IN NO. 1 AND ADDRESS.	FOTAL IMPACT	1: 211.793								
	8	/23/2012: ENDING COMM PPD ON 9/12	1:S COURT & S 2/12:ADDITION ATTORNEY (A STANDAM OF FINAL BUD A CASTILLO AD SALINAS ADMI UT DIVISION/U	RC RECOHM	ENDATION	NOT FUND HE	OE _ AC PER	EU NN 9/	(12		
		O BE REIMBU	RSED AT 25% OF FINAL BUD CASTILLO AD	SHOULD GET MIN ASSIS	BE UNDER	CPS GRANT,	NOT GF-' APPE)"-FÜNĎ	MÁTCH		
3002 3005	SALARIES-PART SALARIES-LONG	ELETE VACAN	17 61 71 81 6 17 18 18 18 18 18 18 18 18 18 18 18 18 18	NTÎ CHIEF	MUNGER	24,143 82,031	** 340643 > 9,371		24,143 91,402		24,143 91,402
3009	NOTES:			13	, 191	62,031	7,013		71,702		71,702
	ACCUM:	S PER EMAIL	FROM SUE ON	8/14 - N	UMBER SI	A VATZ GILDE	1 \$84216.56.	OR \$842	117		
WHEE PROPERTY	was a second second	EVISED REQU	JEST ON 8/18/	12:	menos estados	HINDER STATE	Material Strategy	THE PARTY NAMED IN	endu peral		

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 132 REPORT: BP501EXNEW DATE: 10/02/2012 SUBOBJECT SUBOBJ FY12 AMND ADPT EXP ACT FY13 DEPT ROST FY 13 FINAL BUDGET FY13 IMPACT FULL TIME EMPLO NOTES: BUDGET APPRO 725
3/29/12: AS APPROVED BY COMM'S CRT DURING SPECIAL MEETING ON 2/23/12, ADD3, ADD 2 NEM ADMINISTRATIVE ASSISTANT SENIOR (009602) INTERIM FOR 90 DAYS MHILE GRANT APPLICATION IS APPROVED OR DENIED: EFFECTIVE 3/5/12.
ADOPTED EMPLOYEE COUNT: 70.5 + 2 = 72.5 AMENDED EMPLOYEE COUNT ACCUM: 6/26/12: AS PER APPROVAL DURING SPECIAL MEETING 2/23/12. ADD#3, FOR 2 ADMIN ASSISTANT, SR POSITIONS — ONLY APPROVED FOR 90 DAYS, NEED TO REMOVE FROM STAFFING TABLE. ***AMENDED EMPLOYEE COUNT: 72.5 <2> = 70.5 AMENDED EMPLOYEE COUNT*** 7/2/12: AS PER AGREEMENT - CONVERT A TRIAL ATTORNEY TO A SR. TRIAL ATTORNEY, EFFECTIVE 6/11/2 9/18/12: AS PER SRC AND APPROVED BY COMM'S CRT 1 INVESTIGATOR (G27) 9/23: AS PER SRC AND APPROVED BY COMM'S CRT - REGRADE FROM COLLECTIONS ANALYST TO ADMIN ASSIST, SENIOR - NO IMPACT TO COUNT 9/24: AS APPROVED BY COMM'S CRT REMOVE ALL HARD FROZEN POSITIONS -1 ADMIN ASSISTANT -1 LEGAL SECRETARY 9/24: AS PER DEPT REQUEST - REMOVE FUNDING FOR MUNGERSON COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT : BP501EXNEW DATE : 10/02/2012 ERAL FUND ERAL FUND NTY ATTORNEY 521476 NTY EXPENDITURES FY13 IMPACT FY13 DEPT ROST SUBOBJECT NOTES: ACCUM: .00 353,694 -13,957 SOCIAL SECURITY .00 310,948 16,918 370,612 356,655 3050 NOTES: \$4439 INITIAL DECREASE \$2238 IO FAMILYPROTEC AS APPROVED BY CCO #20 9/29/09. TOTAL \$6677 DECREASE ACCUM: 614 AS PER WORKSHEET FROM SUE ON 8/14/12 - LONGEVITY IMPACT IS +\$167 +167
8/15/12: DEPARTMENTAL REQUEST
NEW STRIAL ATTORNEY (A2) - \$5032
NEW STRIAL ATTORNEY (A2) - \$5032
NEW INVESTIGATOR (G27) - \$3471
NEW PARALEGAL (P2) - \$2858
UNFREEZE ADMIN ASSISTANT (G14) - \$2143
RE-GRADE VACANT COLLECTIONS ANALYST (G15) TO ADMIN ASSISTANT, SR (G20)-\$453
FUND LILIANA CASTILLO ADMIN ASSISTANT, SR (G20-E) - \$2677
FUND MARK A SALINAS ADMIN ASSISTANT, SR (G20-E) - \$2677
FUND MARK A SALINAS ADMIN ASSISTANT, SR (G20-E) - \$2677
FUND MARK A SALINAS ADMIN ASSISTANT, SR (G20-E) - \$2677
FUND MARK A SALINAS ADMIN ASSISTANT, SR (G20-E) - \$2677
FUND MARK A SALINAS ADMIN ASSISTANT, SR (G20-E) - \$2677
FUND MARK A SALINAS ADMIN ASSISTANT (G20-E) - \$2677
FUND MARK SALINAS ADMIN ASSISTAN

8/23/2012:
PENDING COMMIS COURT & SRC RECOMMENDATION.
ADDL \$716 FOR LONGEVITY SHOULD BE IN
APPD ON 9/12/12:ADDITIONAL \$2245
NEW SR TRIAL ATTORNEY (A2) — \$5032 — DO NOT FUND HERE — AS PER BH ON 9/12
TO BE REIMBURSED AT 25% — SHOULD BE UNDER CPS GRANT, NOT GF— APPD —FUND MATC
ALREADY OUT

FUND LILIANA CASTILLO ADMIN ASSISTANT, SR (G20-E) - \$2677 FUND MARK A SALINAS ADMIN ASSISTANT SR (G20-E) - \$2677 DELETE VACANT DIVISION/UNTI CHIEF (MUNGERSON) (A4) - <\$3109>

+716+2245= +\$2961



COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUGGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT:BP501EXNEW GENERAL FUND GENERAL FUND COUNTY ATTORNEY 521476 COUNTY ATTORNEY 521476 EXPENDITURES SUBOBJECT SUBOBJ FY13 DEPT RQST FY 13 CCRT PROP FY13 IMPACT .00 218,289 269,200 27,154 296,354 INSURANCE-HEALT NOTES: 614
8/15/12: DEPARTMENTAL REQUEST
NEW SR TRIAL ATTORNEY (A22 - \$4500
NEW INVESTIGATOR (G27) - \$4500
NEW PARALEGAL (P2) - \$4654
NE TOTAL IMPACT: \$27,154 ACCUM: 613
8/23/2012:
PENDING COMMIS COURT & SRC RECOMMENDATION.
ADDL \$0 FOR LONGEVITY SHOULD BE IN
APPD ON 9/12/12:ADDITIONAL \$4654
NEW SR TRIAL ATTORNEY (A2) - \$4500-DO NOT FUND HERE - AS PER BH ON 9/12
TO BE REIMBURSED AT 25% - SHOULD BE UNDER CPS GRANT, NOT GF- APPD -FUND MATC ALREADY OUT FUND LILIANA CASTILLO ADMIN ASSISTANT, SR (G20-E) - \$4654 FUND MARK A SALINAS ADMIN ASSISTANT, SR (G20-E) - \$0 DELETE VACANT DIVISION/UNTI CHIEF (MUNGERSON) (A4) - <\$0> 23,658 INSURANCE-WORKE .00 11,514 3,766 27,424 -3,585 3058 .00 23,839 NOTES: ACCUM: AS PER WORKSHEET FROM SUE ON 8/14/12 - LONGEVITY IMPACT IS +\$10 +10
8/15/12: DEPARTMENTAL REQUEST
NEM SR TRIAL ATTORNEY (A2) - \$309
NEW INVESTIGATOR (G27) - \$2940
NEW PARALEGAL (P2) - \$176
UNFREEZ: ADMIN ASSISTANT (G14) - \$132
RE-GRADE VACANT COLLECTIONS ANALYST (G15) TO ADMIN ASSISTANT, SR (G20)-\$28
FUND LILIANA CASTILLO ADMIN ASSISTANT, SR (G20-E) - \$164
FUND MRK A SALTINAS ADMIN ASSISTANT, \$R (G20-E) - \$164
DELETE VACANT DIVISION/UNTI CHIEF (MUNGERSON) (A4) - <\$191>
DELETE FROZEN LEGAL SECRETARY - \$0
TOTAL IMPACT: 10 - 3,722 - \$3,732 NEW LONGEVITY - 44 +3722 - \$3766 ACCUM: 613 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION. ADDL \$44 FOR LONGEVITY SHOULD BE IN
APPD ON 9/12/12:ADDITIONAL \$137
NEW SR TRIAL ATTORNEY (A2) — \$309-DO NOT FUND HERE — AS PER BH ON 9/12
TO BE REIMBURSED AT 25% — SHOULD BE UNDER CPS GRANT, NOT GF— APPD —FUND MATC ALREADY OUT FUND LILIANA CASTILLO ADMIN ASSISTANT, SR (G20-E) - \$164 FUND MARK A SALINAS ADMIN ASSISTANT, SR (G20-E) - \$164 DELETE VACANT DIVISION/UNTI CHIEF (MUNGERSON) (A4) - <\$191> +44+137= +\$181

				FIS	2012-2013 BUD SCAL YEAR 11 A	*SYSTEMWIDE* GETARY INFORMAT CTUAL EXPENDITU P BY FUND TYPE/	ION RES			PAGE	: ⁰⁹ i3
TYPE FUND INDEX CHARACTER	:GF :001 :CA :60	GENERAL FL GENERAL FL COUNTY ATT OPERATING			2 AND 13 APPRO	P BY FUND TYPE/	FUND/OBJ				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT Prop	FY 13 FINAL BUDGET	aneros
6015	ADMIN. EXPEN			00		500		500	ROI	DODUCT	500
	NOTES:										
	ACCUM:	KEEP AT AMEN	IDED								
5019	PUBLIC OFFIC	IAL .C	ю .	00	186		356	356	SETTLE SHEET SETS OF THE STATE		356
	ACCUM:	AS PER HR -		IN FY13 FOR	2 BONDS - \$35						
	ACCUM:	613 AS APPD ON C AS PER HR RE		H ON 8/30/12	2						HE 12
204	OPER EXP-EQL			OO	Miller them or herochie	21	,804	21,804	-21,804		
	NOTES:							21,004			
	ACCUM:	BEG. BALANCE IMPACT TOTAL	= 21,804 =\$21,804	0.00 0.00 0.00	FOR CPS UNIT	TO INCREASE TH HONES THAT ARE PERADING SWITCH PEDESTALS FOR R 3 ATTORNEYS F \$1,529 (11X\$139					
		AŠ PER BH ON	9/4/12 - DNS - UPGR	REFER TO C	IP COMMITTEE	HONES THAT ARE	NO LONGER	PHONE			
		WILL NO LONG \$5,282 (10X \$1.494 (3X\$	ER BE FUN 198.36, A	ICTIONAL \$13 ND 20X\$164.	,500 (90X\$150) 90), CHAIRS FO FOR CPS UNIT	HONES THAT ARE PGRADING SWITCH , PEDESTALS FOR R 3 ATTORNEYS F \$1,529 (11X\$139	OR THE JPD	YEE UNIT			
		AS PER BH O									
EPORT:BPS	501EXNEM /02/2012		FI:	COUNT FY FIS SCAL YEAR 12	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/	ION RES FUND/OBJ			TIME PAGE	: 09:35 : 139
YPE UND NDEX HARACTER:	GF :001 :CA :60	GENERAL FU GENERAL FU COUNTY ATT OPERATING	ND ND ORNEY 521 EXPENDITU	476 RES							
UBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	F	Y 13 CRT ROP	FY 13 FINAL BUDGET	
207	INSURANCE-LIA	ABI .O	5	00	188	282	·	282			282
	NATIONAL PROPERTY AND ADDRESS OF PERSONS	414									
	ACCUM:	614 CEEP AT AMEN	DED								

FISCAL YEAR 15 CALD TEAR APPROP BY TURB TYPE FOND/OBJ

FUND 1001 GENERAL FUND
CHRACTER 60 COPERATING EMPENDITURES

SUBOBJECT SUBOBJECT FOR APPROPRIATION OF STATE FOR APPORT OF THE STATE FOR APPORT OF THE STATE

ALL BACKUP RECEIVED - VERIFIED AMOUNT - ? ON HOT CHECK AMOUNTS - INCLUDE?

ACCUM: 613 AS PER BH ON 9/6/12 - APPD FOR LEASES +\$25,100

REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 PAGE: 140 GENERAL FUND GENERAL FUND COUNTY ATTORNEY 521476 OPERATING EXPENDITURES COMMUNICATIONS-3,840 NOTES: ACCUM: 614
DEPARTMENTAL REQUST \$6500 - JUSTIFICATION FROM DEPARTMENT: FY 09 AMOUNT
MAS \$5750 NEW REQUEST INCLUDES NEW EMPLOYEES - \$60/MONTH ESTIMATED BP79 SHOWS REDUCTION OF \$7565 - NEED TO EXCLUDE NEW EMPLOYEES IF NOT FUNDED ACCUM: 613
AS PER BH ON 9/6/12 - DENY REQUEST OF \$6,500 BASED ON CURRENT EXPENSES IN CACOMM ACCOUNT AND FUND ONLY\$3600
AS PER BH ON 9/12/12 - ADDITIONAL \$240 TOTAL ADDITIOANL FOR NEW EMPLOYEES SHOULD STAY AT \$3840 JUVENILE COURT .00 .00 80,390 80,586 80,586 6666 80,586 NOTES: ACCUM: 614 KEEP AT AMENDED 6705 TRAVEL/PROFESSI 10,000 10,000 -10,000 NOTES: ACCUM: 614
DEPARTMENTAL REQUST \$10000- JUSTIFICATION FROM DEPARTMENT: FOR STAFF
AND ATTORNEY TRAINING 613 AS PER BH ON 9/6/12 DENIED BASED ON CURRENT TRAVEL POLICY HAIT FOR PEREZ AS PER BH ON 9/18/12 - GO THRU TRAVEL COMMITTEE - G&A INCREASED FOR ALL COUNTY DEPT NEEDS

REPORT: BP	501EXNEH /02/2012				COUNTY OF	EL PASO	*SYSTEMWIDE* GETARY_INFOR	MATION			TIME PAGE	09:3
			(809) 521551 [12]	FISCAL	YEAR 12 AND	YEAR 11 A 13 APPRO	CTUAL EXPEND P BY FUND TY	ITURES PE/FUND/	OBJ			
TYPE FUND INDEX CHARACTER	GF :001 :CA :60	GENERAL	FUND FUND TTORNEY 5: G EXPENDI	21476 TURES								
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	E)	(11 (P ET	FY12 AMND ADPT	FY13 IMPACT	21959	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6761	NOTES:	RV	.00	.00	2,088		2,300		2,300	and the second	2	2,300
	ACCUM:	614 CEEP AT AM	ENDED									
6850	CONDUCT OF CI	RIM	.00	.00				3,000	3,000	-1,500	1	1,500
						ION FROM	DEPARTMENT:	FOR CR	I			
		8P79 SHOWS 613	REDUCTION	N OF \$2	2866							
	ACCOM:	S PER BH	ON 9/6/12	- APPE	ROVE ONLY \$1	500						
6857	LEGAL SERVICE	ES	. 00	.00			1,821		1,821		1	1,821
CHARACTER	60 SUBTOTAL		.00	.00	84,335	8	5,489	145,535	231,024	-40,964	190	0,060
THREY CA	SUBTOTAL	74	.50 7:	3.00	5,554,143	6,10	2 0//	447,388	6,549,454	-290,567	6,258	007

REPORT: BPS	01EXNEW 02/2012			COUNTY OF	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATIO	벌		TIME: 09:3 PAGE: 14
	GF GF 001 GF CAEMERGENCE CA	NERAL FUNC NERAL FUNC A EMERGENCE ERSONNEL EX			'IB APPROP'BY	FÜÑĎ TYPE/FÜ	MD/OBJ		
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T NOTES: ACCUM: 614	.00	.00 .	ON 6/28/12 - K	109,230 EEP AT AMENDED		109,23	o 	109,230
3009	FULL TIME EMPLO NOTES: ACCUM: 724	2.00	2.00	COMM!S CRT ON	02/27/12 ADD 3 0 EMERGENCE HE LEGAL SECRETA		I INDEX FOR THE TO INCLUDE ATE (051901),		
3050 3052 3054 3056 3058 3060	SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEAL INSURANCE-HORKE INSURANCE-UNEMP	.00 .00 .00 .00	.00 .00 .00 .00		8,356 15,128 32 9,902 513 414		8,35 15,12 9,90 51 41	6 8 8 2 2 3	8,356 15,128 32 9,902 513 414
CHARACTER	30 SUBTOTAL MERGENCE SUBTOTAL	2.00	2.00		143,575	OB ALL MEDICALS	143,57 143,57	5	143,575 143,575

SUBBOBJECT SUB	REPORT:	BP501EXNEW 10/02/2012			FISC	CO AL YEAR	PUNTY OF FY 2012 FISCAL	EL PA -2013 YEAR 1	SO *SYST BUDGETAR 1 ACTUAL PROP BY	EMNIDE* RY INFORM EXPENDING TYPE	MATION TURES F/FUND	/OB.J				IME: 09:34 AGE: 14
SURDILICE SURDILICE SALARIES-FULL T .00 .00 .00 .00 .00 .00 .00 .00 .00 .	TYPE FUND INDEX CHARACTI	:GF :001 :CARETGH ER:30	GENERAL GENERAL COUNTY PERSONN	FUND FUND ATTORNE) 13 A	PROF 51	PUND 11.	'E/ FURL	I/ V 03				
SALARIES-FULL O.		SUBOBJ						FY12 AMND ADPT		FY13 IMPACT		FY13 DEPT ROST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3055 SULTALE SERVIN 7:00 7:00 39.455 47.352 16.215 63,567 63,567 NOTES: POPOZOSED AT \$561644 PLUS IMPACT FOR INCREASE FOR CA - APPD DURING BH ON ACCUR: \$125 SUCCESSED AT \$561644 PLUS IMPACT FOR INCREASE FOR CA - APPD DURING BH ON ACCUR: \$14 EN SUCCESSED AT \$561644 PLUS IMPACT FOR INCREASE FOR CA - APPD DURING BH ON ACCUR: \$14 EN SUCCESSED AT \$561644 PLUS IMPACT FOR INCREASE FOR CA - APPD DURING BH ON ACCUR: \$14 EN SUCCESSED AT \$5615712 EMAIL 3052 RETIREMENT .00 .00 .00 77.563 85,729 -7.114 78,615 78,615 NOTES: ACCUR: \$14 PER SUCCESSED AT \$1586-18 /15/12 EMAIL 3054 INSURANCE-LIFE .00 .00 93 91 72 163 163 NOTES: ACCUR: \$14 PER SUCCESSED AT \$1586-18 /15/12 EMAIL 3056 INSURANCE-HEATT .00 .00 23,772 25,840 1,719 27,559 27,559 NOTES: ACCUR: \$15 PER SUCCESSED AT \$15/12 EMAIL SHOULD STAY AT \$258-9 8/15/12 EMAIL SHOULD STAY AT \$275.99 8/15/12 EMAIL SUBBOULCT STAY AT \$275.99 8/15/12 EMAIL SHOULD STAY AT \$275.90 8		SALARTES-FUL NOTES:	LT -	.00	.00	REPER					19,204		638,184	SEEDISHIIM		
3055 SULTALE SERVIN 7:00 7:00 39.455 47.352 16.215 63,567 63,567 NOTES: POPOZOSED AT \$561644 PLUS IMPACT FOR INCREASE FOR CA - APPD DURING BH ON ACCUR: \$125 SUCCESSED AT \$561644 PLUS IMPACT FOR INCREASE FOR CA - APPD DURING BH ON ACCUR: \$14 EN SUCCESSED AT \$561644 PLUS IMPACT FOR INCREASE FOR CA - APPD DURING BH ON ACCUR: \$14 EN SUCCESSED AT \$561644 PLUS IMPACT FOR INCREASE FOR CA - APPD DURING BH ON ACCUR: \$14 EN SUCCESSED AT \$5615712 EMAIL 3052 RETIREMENT .00 .00 .00 77.563 85,729 -7.114 78,615 78,615 NOTES: ACCUR: \$14 PER SUCCESSED AT \$1586-18 /15/12 EMAIL 3054 INSURANCE-LIFE .00 .00 93 91 72 163 163 NOTES: ACCUR: \$14 PER SUCCESSED AT \$1586-18 /15/12 EMAIL 3056 INSURANCE-HEATT .00 .00 23,772 25,840 1,719 27,559 27,559 NOTES: ACCUR: \$15 PER SUCCESSED AT \$15/12 EMAIL SHOULD STAY AT \$258-9 8/15/12 EMAIL SHOULD STAY AT \$275.99 8/15/12 EMAIL SUBBOULCT STAY AT \$275.99 8/15/12 EMAIL SHOULD STAY AT \$275.90 8		ACCOT:	\$638184 I	S REQUE	/12: ST - SH	OULD ST	T TA YAT	HIS NU	IMBER							
ACCUM: \$14 SHOULD STAY AT \$3,967 8/15/12 EMAIL 3052 RETIREMENT .00 .00 77,563 85,729 -7,114 78,615 78,615 NOTES: ACCUM: \$14 PER SUE COLLINS - 8/15/12 EMAIL \$100 STAY AT \$1,00 0.00 93 91 72 163 163 NOTES: ACCUM: \$14 PER SUE COLLINS - 8/15/12 EMAIL \$100 STAY AT \$1,00 0.00 93 91 72 163 163 NOTES: ACCUM: \$14 PER SUE COLLINS - 8/15/12 EMAIL \$100 STAY AT \$1,00 0.00 23,772 25,840 1,719 27,559 27,559 NOTES: ACCUM: \$15 PER SUE COLLINS - 8/15/12 EMAIL \$100 STAY AT \$1,00 0.00 23,772 25,840 1,719 27,559 27,559 NOTES: ACCUM: \$15 PER SUE COLLINS - 8/15/12 EMAIL \$100 STAY AT \$1,00 STAY A	3009 3050															63,567
SOUR STAY AT \$8355.7 / 15/12 EMAIL 3052 RETIREMENT00 .00 77.563 85.729 -7.114 78.615 78.615 NOTES: ACCUM: 614 FEE SUE COLLINS - 8/15/12 EMAIL \$163		ACCIN:	614					INUREA	SE FOR C	A - APPL) DUKIN	6 BH (
NOTES: ACCUM: 614 BE SUE COLLINS - 8/15/12 EMAIL SHOULD STAY AT \$786.15 - 8/15/12 EMAIL 3054 INSURANCE-LIFE .00 .00 93 91 72 163 163 NOTES: ACCUM: 614 BE SUE COLLINS - 8/15/12 EMAIL SHOULD STAY AT \$16.3 3056 INSURANCE-HEALT .00 .00 23,772 25,840 1,719 27,559 27,559 NOTES: ACCUM: 614 BE SUE COLLINS - 8/15/12 EMAIL BEPORT: 10/02/2012 FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ FISCAL YEAR 11 ACTUMA EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ LYPE SUBSECUE COLLINS - 8/15/12 EMAIL SUBSECUE SUBSECUE COLLINS - 8/15/12 EMAIL SOBOLIES SUBSECUE COLLINS			SHOULD ST													
3054 INSURANCE-LIFE .00 .00 93 91 72 163 163 NOTES: ACCUM: 614 AS PER SUE COLLINS - 8/15/12 EMAIL 3056 INSURANCE-HEALT .00 .00 23,772 25,840 1,719 27,559 27,559 NOTES: ACCUM: 614 SEPORT: 8950 LEXIMEN ACCUM: 614 SEPORT: 8950 LEXIMEN DATE : 10,702 27012 F1 SCAL YEAR 12 AND 13 APPROP BY FUND TYPE FUND OBJECT CHARACTER: 30 F1 SCAL YEAR 12 AND 13 APPROP BY FUND TYPE FUND OBJECT CHARACTER: 30 F1 SCAL YEAR 12 AND 13 APPROP BY FUND TYPE FUND OBJECT CHARACTER: 30 SUBOBLECT TITLE APPROVED BY FUND TYPE FUND OBJECT CHARACTER: 30 F1 SCAL YEAR 12 AND 1 APPROP BY FUND TYPE FUND OBJECT CHARACTER: 30 SUBOBLECT TITLE APPROVED BY THE FUND OBJECT CHARACTER: 30 F1 SCAL YEAR 12 AND 1 APPROP BY FUND TYPE FUND OBJECT CHARACTER: 30 SUBOBLECT TITLE APPROVED BY SUBOR AND 1 APPROP BY FUND TYPE FUND OBJECT CHARACTER: 30 SUBOBLECT TITLE APPROVED BY SUBOR AND 1 AND 1 APPROP BY FUND OBJECT CHARACTER: 30 ACCUM: 614 SHOULD STAY AT \$3795 NOTES: ACCUM: 614 SHOULD STAY AT \$3795 NOTES: ACCUM: 614 SHOULD STAY AT \$32425 8/15/12 EMAIL CHARACTER: 30 SUBTOTAL 7.00 7.00 7.00 749,973 784,512 29,796 814,308 814,308	3052	NOTES:	614 AS PER S						85,729		-7,114		78,615			78,615
REPORT : BP5015XMEH	3054								91		72		163			163
NOTES: ACCUM: 614 ACCUM: 614 Should Stay at \$27559 8/15/12 EMAIL REPORT: BP501EXMEM DATE : 10/02/2012	3056	ACCUM:	614 AS PER S SHOULD S	UE COLL	.INS - 8, \$163	/15/12	EMAIL 23.772		25.840		1.719		27.559			27.559
REPORT: BP501EXNEM DATE : 10702/2012 REPORT: BP501EXNEM DATE : 10702/2012 F1SCAL YEAR 12 AND 13 APPROP BY FUND TUPE. F1SCAL YEAR 12 AND 13 APPROP BY FUND TUPE. F1SCAL YEAR 12 AND 13 APPROP BY FUND TUPE. F1SCAL YEAR 12 AND 13 APPROP BY FUND TUPE. F1SCAL YEAR 12 AND 13 APPROP BY FUND TUPE. F1SCAL YEAR 12 AND 13 APPROP BY FUND TUPE. F1SCAL YEAR 12 AND 13 APPROP BY FUND TUPE. SUBOBLICT SUBOBLICT TITLE ACCUM: 614 AFPER SUE COLLINS - 8/15/12 EMAIL SOGO INSURANCE-HORKE		NOTES:	614													
SUBOBJECT TITLE			AS PER S	STAY AT	\$27559											
SUBOBJECT TITLE		P501EXNEW 0/02/2012	SHOULD S		F1SCA	COU F F NL YEAR	UNTY OF FY 2012- FISCAL Y 12 AND	EL PAS -2013 E FEAR 11 13 APP	SO *SYSTE SUDGETARY L ACTUAL PROP BY F	MHIDE* / INFORM, EXPENDIT	ATION TURES E/FUND/	'OBJ			ŢĴ	ME: 09:35 GE: 144
ACCUM: 614 AS PER SUE COLLINS - 8/15/12 EMAIL 3060 INSURANCE-UNEMP .00 .00 3,240 2,725 -300 2,425 2,425 NOTES: ACCUM: 614 AS PER SUE COLLINS - 8/15/12 EMAIL CHARACTER 30 SUBTOTAL 7.00 7.00 749,973 784,512 29,796 814,308 814,308		P501EXNEM 0/02/2012 :GF :001 :CARETGH R:30	GENERAL GENERAL GENERAL PERSONNE	FUND FUND ATTORNEY EL EXPEN	F1SCA Y-RETGH NDITURES	COL F L YEAR LEGAL 5	UNTY OF FY 2012- FISCAL Y 12 AND							1135		ME: 09:35 GE: 144
3060 INSURANCE-UNEMP .00 .00 3,240 2,725 -300 2,425 2,425 NOTES: ACCUM: 614	TYPE FUND INDEX CHARACTES SUBOBJECT	P501EXNEW 0/02/2012 SO1 CARETGH R:30 TITLE TISURANCE-WOR	GENERAL GENERAL COUNTY A PERSONNE FY12 AMEND EMPL	FUND FUND ATTORNEY EL EXPEN CCR EMP	FISCA Y-RETGH NDITURES 13 13 PL	COU F LEGAL 5 LEGAL 5 FY11 EXP ACT	UNTY OF FY 2012- FISCAL V 12 AND						3,795			
AS PER SUE COLLINS - 8/15/12 EMAIL SHOULD STAY AT \$2425 CHARACTER 30 SUBTOTAL 7.00 7.00 749,973 784,512 29,796 814,308 814,308	TYPE FUND INDEX CHARACTES SUBOBJECT	P501EXNEM 0/02/2012 :GF :O01 :CARETGH R:30 SUBOBJ TITLE TINSURANCE-WOR NOTES:	GENERAL GENERAL GENERAL GENERAL PERSONNE FY12 AMEND EMPL	FUND FUND ATTORNEY EL EXPEN FYI CCR EMP	FISCA Y-RETGH NDITURES 13 RT PL .00	COU FE L YEAR LEGAL 5 FY11 EXP ACT	UNTY OF FY 2012- FISCAL TY 12 AND 521500						3,795			
	TYPE FUND INDEX CHARACTEI SUBOBJECT 3058	P501EXNEW 0/02/2012 GF :001 :CARETGH R:30 SUBOBJ TITLE TINSURANCE-WOR NOTES: ACCUM: INSURANCE-UNE NOTES:	GENERAL GENERAL COUNTY A PERSONNE FY12 AMEND EMPL	FUND FUND ATTORNEY EL EXPEN COT .00	FISCA Y-RETGH NDITURES 13 PL .00 INS - 8/ \$3795	COU FAL YEAR LEGAL 5 FY11 EXP ACT	UNTY OF FY 2012- FISCAL V 12 AND 521500 1,246 EMAIL 3,240		3,795							3,795
	TYPE FUND INDEX CHARACTEI SUBOBJECT 3058	P501EXNEW 0/02/2012 GF :001 :CARETGH R:30 SUBOBJ TITLE TINSURANCE-WOR NOTES: ACCUM: INSURANCE-UNE NOTES:	GENERAL GENERAL COUNTY A PERSONNE FY12 AMEND EMPL	FUND FUND ATTORNEY EL EXPEN COT .00	FISCA Y-RETGH NDITURES 13 PL .00 INS - 8/ \$3795	COU FAL YEAR LEGAL 5 FY11 EXP ACT	UNTY OF FY 2012- FISCAL V 12 AND 521500 1,246 EMAIL 3,240		3,795							3,795
	TYPE FUND INDEX CHARACTEI SUBOBJECT 3058 3060	P501EXNEW 0/02/2012 GF 001 :CARETGH R:30 SUBOBJ T TITLE TINSURANCE—NOR NOTES: ACCUM: INSURANCE—UNE NOTES: ACCUM:	GENERAL GENERAL COUNTY APERSONNE FY12 AMEND EMPL 614 AS PER SL SHOULD ST	FUND FUND ATTORNEY CCR EMP .00	FISCA Y-RETGH NDITURES 13 RT00 INS - 8/ 3795 .00 INS - 8/ 52425	COU FAL YEAR LEGAL 5 FY11 EXP ACT (15/12 E	UNTY OF FY 2012- FISCAL TO 12 AND 521500 1,246 EMAIL 3,240 EMAIL	FY12 AMNT ADPT	3,795 2,725 784,512	FY13 IMPACT	-300		2,425		FY 13 FINAL BUDGET	3,795 2,425 814,308
	TYPE FUND INDEX CHARACTEI SUBOBJECT 3058 3060	P501EXNEW 0/02/2012 GF 001 :CARETGH R:30 SUBOBJ T TITLE TINSURANCE—NOR NOTES: ACCUM: INSURANCE—UNE NOTES: ACCUM:	GENERAL GENERAL COUNTY APERSONNE FY12 AMEND EMPL 614 AS PER SL SHOULD ST	FUND FUND ATTORNEY CCR EMP .00	FISCA Y-RETGH NDITURES 13 RT00 INS - 8/ 3795 .00 INS - 8/ 52425	COU FAL YEAR LEGAL 5 FY11 EXP ACT (15/12 E	UNTY OF FY 2012- FISCAL TO 12 AND 521500 1,246 EMAIL 3,240 EMAIL	FY12 AMNT ADPT	3,795 2,725 784,512	FY13 IMPACT	-300		2,425		FY 13 FINAL BUDGET	3,795 2,425 814,308
	TYPE FUND INDEX CHARACTEI SUBOBJECT 3058 3060	P501EXNEW 0/02/2012 GF 001 :CARETGH R:30 SUBOBJ T TITLE TINSURANCE—NOR NOTES: ACCUM: INSURANCE—UNE NOTES: ACCUM:	GENERAL GENERAL COUNTY APERSONNE FY12 AMEND EMPL 614 AS PER SL SHOULD ST	FUND FUND ATTORNEY CCR EMP .00	FISCA Y-RETGH NDITURES 13 RT00 INS - 8/ 3795 .00 INS - 8/ 52425	COU FAL YEAR LEGAL 5 FY11 EXP ACT (15/12 E	UNTY OF FY 2012- FISCAL TO 12 AND 521500 1,246 EMAIL 3,240 EMAIL	FY12 AMNT ADPT	3,795 2,725 784,512	FY13 IMPACT	-300		2,425		FY 13 FINAL BUDGET	3,795 2,425 814,308
	TYPE FUND INDEX CHARACTEI SUBOBJECT 3058 3060	P501EXNEW 0/02/2012 GF 001 :CARETGH R:30 SUBOBJ T TITLE TINSURANCE—NOR NOTES: ACCUM: INSURANCE—UNE NOTES: ACCUM:	GENERAL GENERAL COUNTY APERSONNE FY12 AMEND EMPL 614 AS PER SL SHOULD ST	FUND FUND ATTORNEY CCR EMP .00	FISCA Y-RETGH NDITURES 13 RT00 INS - 8/ 3795 .00 INS - 8/ 52425	COU FAL YEAR LEGAL 5 FY11 EXP ACT (15/12 E	UNTY OF FY 2012- FISCAL TO 12 AND 521500 1,246 EMAIL 3,240 EMAIL	FY12 AMNT ADPT	3,795 2,725 784,512	FY13 IMPACT	-300		2,425		FY 13 FINAL BUDGET	3,795 2,425 814,308
	TYPE FUND INDEX CHARACTEI SUBOBJECT 3058 3060	P501EXNEW 0/02/2012 GF 001 :CARETGH R:30 SUBOBJ T TITLE TINSURANCE—NOR NOTES: ACCUM: INSURANCE—UNE NOTES: ACCUM:	GENERAL GENERAL COUNTY APERSONNE FY12 AMEND EMPL 614 AS PER SL SHOULD ST	FUND FUND ATTORNEY CCR EMP .00	FISCA Y-RETGH NDITURES 13 RT00 INS - 8/ 3795 .00 INS - 8/ 52425	COU FAL YEAR LEGAL 5 FY11 EXP ACT (15/12 E	UNTY OF FY 2012- FISCAL TO 12 AND 521500 1,246 EMAIL 3,240 EMAIL	FY12 AMNT ADPT	3,795 2,725 784,512	FY13 IMPACT	-300		2,425		FY 13 FINAL BUDGET	3,795 2,425 814,308

	501EXNEH /02/2012				COUNTY OF EL FY 2012-20 FISCAL YEA	PASO *SYST 13 BUDGETAR R 11 ACTUAL	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUN			TIME: 09:3 PAGE: 14
TYPE FUND	GF :001	GENERAL F	UND				FUND TYPE/FUN	D/OBJ		
CHARACTER:	CATEENCRT 30	PERSONNEL	EXPEND		COORDINATOR					
SUBOBJECT	SUBOBL	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY AM AD	12 ND PT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FUL		00	.00	36,209	37,364			7,364	37,364
	NOTES:	614								
	ACCOIT.	AŠ PER SUE MUST STAY A	- COMM	CRT APPD ON AMOUNT	7/23/12- \$	37364				
3009 3050	FULL TIME EM	PLO 1:	00	1.00	2,719	2,858			2,858	2,858
	NOTES:	£14								
	ACCOM:	AS PER SUE	- COMM	CRT APPD C	ON 7/23/12-	\$2858				
3052	RETIREMENT		00	.00	4,645	5,175	-7	5	5,100	5,100
	NOTES: ACCUM:	614								
		AS PER SUE	AT THIS	CRT APPD C	ON 7/23/12-	\$5100				
3054	INSURANCE-LI		00	.00	21	13		2	25	25
	NOTES:	614	COMPANY STRAIN	Flurindersvérindské node	ON 7/23/12-					
		MUSI STAT	AI IHIS	AMOUNT				CHAPTER NO.		STEE STRUCK CHARGE SELF-VOL WORLD
3056	INSURANCE-HE	ALT .	00	.00	3,465	3,862	63	SARETA	4,500	4,500
	ACCUM:	614 AS PER SUE	- COMM	CRT APPD (ON 7/23/12-	\$4500				
3058	INSURANCE-WO		AT THIS	.OO	72	225			176	176
30,0	NOTES:									新 红 计传递区 11 图 4 11 11 11 11 11 11 11 11 11 11 11 11 1
	ACCUM:	AS PER SUE MUST STAY	- COMM	CDT ADDO (= /00 /10	****				
			AT THIT	AMOUNT	ON 7/23/12-	\$1/6				
		MUST STAY	AT THIS	AMOUNT	ON 7/23/12-	\$176				
DCDORT - PRE	CALEVNEW	MUST STAY	KINING.	NEWS THROUGH			MITTER			TIME - 09:34
REPORT:BP5	01EXNEW 02/2012	MUST STAY	KINING.	NEWS THROUGH			MMIDE* / INFORMATION EXPENDITURES	O/OR I		TIME: 09:34 PAGE: 144
TYPE :	GF _	GENERAL EL		C FISCAL YEA	OUNTY OF EL FY 2012-20: FISCAL YEA! R 12 AND 13	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F	MMIDE* / INFORMATION EXPENDITURES UND TYPE/FUNI	D/0BJ		TIME: 09:34 PAGE: 146
	GF _	GENERAL EL		C FISCAL YEA		PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F	MMIDE* 'INFORMATION EXPENDITURES UND TYPE/FUNI	D/OBJ		TIME: 09:34 PAGE: 144
TYPE FUND INDEX CHARACTER:	GF _	GENERAL FI GENERAL FI GENERAL FI PERSONNEL	UND UND TORNEY EXPEND	C FISCAL YEA TEEN COURT TURES	OUNTY OF EL FY 2012-201 FISCAL YEAR R 12 AND 13	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F	MHIDE* 'INFORMATION EXPENDITURES UND TYPE/FUNI FY13 IMPACT		FY 13 CCRT	
TYPE FUND INDEX CHARACTER: SUBOBJECT	GF 001 CATEENCRT 30 SUBOBJ	GENERAL FI GENERAL FI COUNTY AT PERSONNEL FY12 AMEND EMPL	UND UND TORNEY EXPEND FY13 CCRT EMPL	FISCAL YEA TEEN COURT TURES FY11 EXP ACT	OUNTY OF EL FY 2012-20: FISCAL YEAR R 12 AND 13	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F		FY13 DEPT ROST	FY 13 CCRT PROP	TIME: 09:34 PAGE: 144 FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER: SUBOBJECT	GF 001 CATEENCRT 30 SUBOBJ TITLE TISURANCE-UNI NOTES:	GENERAL FI GENERAL FI COUNTY ATT PERSONNEL FY12 AMEND EMPL	UND UND TORNEY EXPEND FY13 CCRT EMPL 00	FISCAL YEA FEEN COURT TURES FY11 EXP ACT	OUNTY OF EL FY 2012-20: FISCAL YEA! R 12 AND 13 COORDINATOR FY: AM AD	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F	FY13 IMPACT	FY13 DEPT ROST	PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER: SUBOBJECT	GF 001 CATEENCRT 30 SUBOBJ TITLE TISURANCE-UNI NOTES:	GENERAL FI GENERAL FI COUNTY ATT PERSONNEL FY12 AMEND EMPL	UND UND TORNEY EXPEND FY13 CCRT EMPL 00	FISCAL YEA FEEN COURT TURES FY11 EXP ACT	OUNTY OF EL FY 2012-20: FISCAL YEA! R 12 AND 13 COORDINATOR FY: AM AD	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F	FY13 IMPACT	FY13 DEPT ROST	PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER: SUBOBJECT 3060	GF 001 CATEENCRT 30 SUBOBJ TITLE INSURANCE-UNI NOTES: ACCUM:	GENERAL FI GENERAL FI COUNTY ATT PERSONNEL FY12 AMEND EMPL EMPL	UND UND TORNEY FY13 CCRT EMPL OO COMM	FISCAL YEA FEEN COURT TURES FY11 EXP ACT .00	OUNTY OF EL FY 2012-20: FISCAL YEA! R 12 AND 13 COORDINATOR FY: AM ADI	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F	FY13 IMPACT -8	FY13 DEPT RQST	CCRT PROP	FY 13 FINAL BUDGET ————————————————————————————————————
TYPE FUND INDEX CHARACTER: SUBOBJECT 3050	GF 001 CATEENCRT 30 SUBOBJ TITLE THSURANCE-UNI NOTES: ACCUM:	GENERAL FU GENERAL FU COUNTY AT PERSONNEL FY12 AMEND EMPL EMPL 614 AS PER SUE MUST STAY	UND UND TORNEY EXPEND CCRT EMPL TOTO COMMAT THIS	FISCAL YEA TEEN COURT TURES FY11 EXP ACT CRT APPD O AMOUNT	OUNTY OF EL FY 2012-20: FISCAL YEA! R 12 AND 13 COORDINATOR FY: AM AD	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F	FY13 IMPACT	FY13 DEPT RQST	PROP	FY 13 FINAL BUDGET
TYPE FUND TNDEX CHARACTER: SUBOBJECT 3050 CHARACTER CHARACTER	GF 001 CATEENCRT 30 SUBOBJ TITLE INSURANCE-UNI NOTES: ACCUM:	GENERAL FI GENERAL FI GENERAL FI COUNTY AT PERSONNEL FY12 AMEND EMPL EMPL 614 AS PER SUE HUST STAY	UND UND TORNEY EXPEND CCRT EMPL TOTO COMMAT THIS	FISCAL YEA TEEN COURT TURES FY11 EXP ACT CRT APPD O AMOUNT	OUNTY OF EL FY 2012-20: FISCAL YEA! R 12 AND 13 COORDINATOR FY: AM ADI	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F	FY13 IMPACT -8	FY13 DEPT RQST 3	CCRT PROP	FY 13 FINAL BUDGET ————————————————————————————————————
TYPE FUND T NDEX CHARACTER: SUBOBJECT 3050 CHARACTER CHARACTER	GF OOT CATEENCRT 30 SUBOBJ THILE NOTES: ACCUM: 30 SUBTOTAL 60 OFFICE EXPEN: NOTES:	GENERAL FI	UND UND UND TORNEY EXPEND: FY13 CCRT EMPL TOO COMMAT THIS OO EXPEND:	FISCAL YEA TEEN COURT TURES FY11 EXP ACT CRT APPD 0 AMOUNT 1.00 ITURES .00	OUNTY OF EL FY 2012-20 FISCAL YEAR R 12 AND 13 CDORDINATOR FY AM ADD 201 N 7/23/12- 5 47,332	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 12 12 14 12 14 12 14 12 14 14 14 14 14 14 14 14 14 14 14 14 14	FY13 1MPACT -8	FY13 DEPT RQST 3	CCRT PROP 142	FY 13 FINAL BUDGET 142 50,165
TYPE FUND T NDEX CHARACTER: SUBOBJECT 3050 CHARACTER CHARACTER	GF OOT CATEENCRT 30 SUBOBJ THILE NOTES: ACCUM: 30 SUBTOTAL 60 OFFICE EXPEN: NOTES:	GENERAL FI	UND UND UND TORNEY EXPEND: FY13 CCRT EMPL TOO COMMAT THIS OO EXPEND:	FISCAL YEA TEEN COURT TURES FY11 EXP ACT CRT APPD 0 AMOUNT 1.00 ITURES .00	OUNTY OF EL FY 2012-20 FISCAL YEAR R 12 AND 13 CDORDINATOR FY AM ADD 201 N 7/23/12- 5 47,332	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 12 12 14 12 14 12 14 12 14 14 14 14 14 14 14 14 14 14 14 14 14	FY13 1MPACT -8	FY13 DEPT RQST 3	CCRT PROP 142	FY 13 FINAL BUDGET 142 50,165
TYPE FUND I NDEX CHARACTER: SUBOBJECT 3050 CHARACTER CHARACTER	GF OOT CATEENCRT 30 SUBOBJ TITLE THSURANCE-UNI NOTES: ACCUM: 30 SUBTOTAL 60 OFFICE EXPEN: NOTES: ACCUM:	GENERAL FI	UND UND UND TORNEY TORNEY EXPEND: CCRI EXPEND: OO COMM AT THIS OO EXPEND: OO COMM AT THIS	FISCAL YEA FEEN COURT TURES FY11 EXP ACT .00 CRT APPD 0 AMOUNT 1.00 ITURES .00	OUNTY OF EL FY 2012-201 FISCAL YEAR R 12 AND 13 COORDINATOR ADI 201 N 7/23/12- 5 47,332	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 12 12 14 12 14 12 14 12 14 14 14 14 14 14 14 14 14 14 14 14 14	FY13 1MPACT -8	FY13 DEPT RQST 3	CCRT PROP 142	FY 13 FINAL BUDGET 142 50,165
TYPE FUND I NDEX CHARACTER: SUBOBJECT 3060 CHARACTER CHARACTER: 6001	GF OOT CATEENCRT 30 SUBOBJ TITLE THSURANCE-UNI NOTES: ACCUM: 30 SUBTOTAL 60 OFFICE EXPEN: NOTES: ACCUM:	GENERAL FI	UND UND UND TORNEY TORNEY EXPEND: CCRI EXPEND: OO COMM AT THIS OO EXPEND: OO COMM AT THIS	FISCAL YEA FEEN COURT TURES FY11 EXP ACT .00 CRT APPD 0 AMOUNT 1.00 ITURES .00	OUNTY OF EL FY 2012-201 FISCAL YEAR R 12 AND 13 COORDINATOR ADI 201 N 7/23/12- 5 47,332	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 12 12 14 12 14 12 14 12 14 14 14 14 14 14 14 14 14 14 14 14 14	FY13 IMPACT —8	FY13 DEPT ROST 3 3 50	CCRT PROP 142	FY 13 FINAL BUDGET 142 50,165
TYPE FUND I NDEX CHARACTER: SUBOBJECT 3060 CHARACTER CHARACTER: 6001	GF OOT OF THE COMPANY OF THE CATE OF THE O	GENERAL FIGURE AND FERSONNEL FY12 AMEND EMPL STAY OPERATING SE	TONNEY TORNEY TO	FISCAL YEA TEEN COURT TURES FY11 EXP ACT CRT APPD 0 AMOUNT 1.00 TURES .00 CRT APPD 0 AMOUNT AS REQUEST .00	OUNTY OF EL FY 2012-20 R 12 AND 13 CDORDINATOR 201 N 7/23/12- 3 47,332 405 N 7/23/12- 3 ED 8/30/12	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 12 12 12 12 14 12 14 12 14 12 14 12 14 12 14 14 14 14 14 14 14 14 14 14 14 14 14	FY13 IMPACT —8	FY13 DEPT ROST 3 3 50	CCRT PROP 142	FY 13 BUDGETT 142 50,165
TYPE FUND I NDEX CHARACTER: SUBOBJECT 3060 CHARACTER CHARACTER: 6001	GF OOT OF THE COMPANY OF THE CATE OF THE O	GENERAL FIGURE AND FERSONNEL FY12 AMEND EMPL STAY OPERATING SE	TONNEY TORNEY TO	FISCAL YEA TEEN COURT TURES FY11 EXP ACT CRT APPD 0 AMOUNT 1.00 TURES .00 CRT APPD 0 AMOUNT AS REQUEST .00	OUNTY OF EL FY 2012-20 R 12 AND 13 CDORDINATOR 201 N 7/23/12- 3 47,332 405 N 7/23/12- 3 ED 8/30/12	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 12 12 12 12 14 12 14 12 14 12 14 12 14 12 14 14 14 14 14 14 14 14 14 14 14 14 14	FY13 IMPACT —8	FY13 DEPT ROST 3 3 50	CCRT PROP 142	FY 13 BUDGETT 142 50,165
TYPE FUND I NDEX CHARACTER: SUBOBJECT 3060 CHARACTER CHARACTER: 6001	GF OOT CATEENCRT 30 SUBOBJ TITLE TNSURANCE-UNI NOTES: ACCUM: 30 SUBTOTAL 60 OFFICE EXPEN: ACCUM: ACCUM: MILEAGE REIMI NOTES: ACCUM:	GENERAL FI	LUND UND UND TORNEY TOR	FISCAL YEA FEEN COURT TURES FY11 EXP ACT CRT APPD O AMOUNT 1.00 CRT APPD O AMOUNT AS REQUEST .00 CRT APPD O AMOUNT	OUNTY OF ELFY 2012-20: FY 2012-20: FY 2012-20: FY 2012-20: FY 2012-20: FY 2012-20: An 7/23/12-3: FY 2012-3: FY	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 12 12 12 12 14 12 14 12 14 12 14 12 14 12 14 14 14 14 14 14 14 14 14 14 14 14 14	FY13 IMPACT —8	FY13 DEPT ROST 3 3 50	CCRT PROP 142	FY 13 BUDGETT 142 50,165
TYPE FUND INDEX CHARACTER: SUBOBJECT 3060 CHARACTER CHARACTER: 66001	GF OOT CATEENCRT 30 SUBOBJ TITLE TNSURANCE-UNI NOTES: ACCUM: 30 SUBTOTAL 60 OFFICE EXPEN: ACCUM: ACCUM: MILEAGE REIMI NOTES: ACCUM: ACCUM: FOOD PURCHAS	GENERAL FI	LUND UND UND TORNEY EXPEND: CCTT EMPL TOO TOMM AT THIS DUCTION OO TOMM AT THIS DUCTION OO	FISCAL YEA FEEN COURT TURES FY11 ACT CRT APPD O AMOUNT 1.00 CRT APPD O AMOUNT AS REQUEST .00 CRT APPD O AMOUNT AS REQUEST .00	OUNTY OF ELFY 2012-20: FY 2012-20: FY 2012-20: FY 2012-20: FY 2012-20: FY 2012-20: An 7/23/12-3: FY 2012-3: FY	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 12 12 12 12 14 12 14 12 14 12 14 12 14 12 14 14 14 14 14 14 14 14 14 14 14 14 14	FY13 IMPACT —8	FY13 DEPT RQST 3 50	CCRT PROP 142	FY 13 BUDGETT 142 50,165
TYPE FUND T NDEX CHARACTER: SUBOBJECT 3050 CHARACTER CHARACTER	GF OOT CATEENCRT 30 SUBOBJ TITLE THSURANCE-UNI NOTES: ACCUM: 30 SUBTOTAL 60 OFFICE EXPEN: ACCUM: ACCUM: MILEAGE REIM! NOTES: ACCUM: ACCUM: ACCUM:	GENERAL FU GENERAL FU GENERAL FU GENERAL FU GENERAL FU GENERAL FU FY12 AMEND EMPL 614 AS PER SUE MUST STAY 1.9 OPERATING SE 614 AS PER SUE MUST STAY AS PER SUE MUST STAY 613 APPROVED REI BUR	TONNEY TO	FISCAL YEA TEEN COURT TURES FY11 EXP ACT CRT APPD O AMOUNT 1.00 TURES .00 CRT APPD O AMOUNT AS REQUEST .00 CRT APPD O AMOUNT AS REQUEST .00	OUNTY OF EL FY 2012-20; R 12 AND 13 CDORDINATOR 201 N 7/23/12- 3 47,332 405 N 7/23/12- 3 ED 8/30/12 163	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 12 12 12 12 14 12 14 12 12 12 12 12 12 12 12 12 12 12 13 14 14 14 14 14 14 16 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	FY13 IMPACT —8	FY13 DEPT RQST 3 50	CCRT PROP 142 0,165 500	FY 13 BUDGET 142 50,165

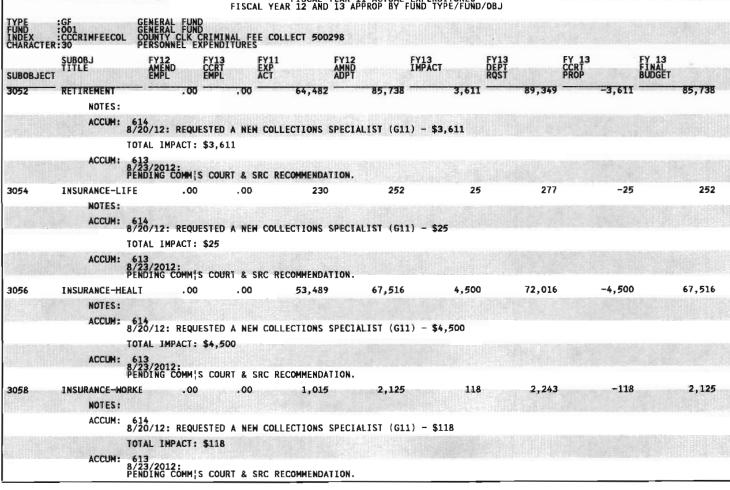
ACCUM: 613 AS APPROYED ON BH DN 8/30/12 OK

REPORT:BP501EXNEW DATE:10/02/2012			COUNTY OF FY 2012: FISCAL AL YEAR 12 AND	EL PASO *SYST	EMWIDE* / INFORMATION EXPENDITURES			TIME: 09:35 PAGE: 147
TYPE :GF FUND :001 INDEX :CATEENCRT CHARACTER:60	GENERAL FUNI GENERAL FUNI COUNTY ATTO OPERATING EX	D RNEY TEEN (COURT COORDINA		FUND TYPE/FUND,	/OBJ		
SUBOBJECT SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER 60 SUBTOTAL INDEX CATEENCRT SUBTOTAL	.00	.00	3,309	10,000	-5,500 -5,057	4,500		4,500 54,665

REPORT: BP	501EXNEW /02/2012			CO FISCAL YEAR	UNTY OF E FY 2012-2 FISCAL YE 12 AND 1	L PASO *SYST 013 BUDGETAR AR 11 ACTUAL 3 APPROP BY	EMHIDE* Y INFORMAT EXPENDITU FUND TYPE/	ION RES FUND/OBJ		TIME: 09:35 PAGE: 148
TYPE FUND INDEX CHARACTER	GF 001 CATEENCRT2 30	GENERAL FUN GENERAL FUN COUNTY ATTO PERSONNEL E	D RNEY T XPEND	TEEN COURT C	OORDINATO	R 2				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	F A	Y12 MND DPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	. T		.00	23,086	37,364			37,364	37,364
	ACCUM:	AS PER SUE - MUST STAY AT	COMM	CRT APPD ON AMOUNT	7/23/12-	\$37364				
3009 3050	FULL TIME EMP SOCIAL SECURI NOTES:	PLO 1.00 TY .00		1.00	1,764	2,858			2,858	2,858
HIGHMAN	ACCUM:	614 AS PER SUE - MUST STAY AT	COMM	CRT APPD ON AMOUNT	7/23/12-	\$2858				
3052	RETIREMENT NOTES:	.00		.00	2,994	5,175		-75	5,100	5,100
	ACCUM:	AS PER SUE - MUST STAY AT	COMM	CRT APPD ON AMOUNT	7/23/12-	\$5100				
3054	INSURANCE-LIF NOTES:	E .00		.00	10	19	BENUNCHER BENUNCHER	6 AGRETION AND AND	25	25
	ACCUM:	AS PER SUE - MUST STAY AT	COMM THIS	CRT APPD ON AMOUNT	7/23/12-	\$25				
3056	INSURANCE-HEA	LT .00		.00	2,466	4,851		-351	4,500	4,500
	ACCUM:	614 AS PER SUE - MUST STAY AT	COMM THIS	CRT APPD ON AMOUNT	7/23/12-	\$4500				
3058	INSURANCE-WOR			.00	48	225		-49	176	176
	ACCUM:	AS PER SUE - MUST STAY AT	COMM	CRT APPD ON AMOUNT	7/23/12-	\$176				

REPORT:BP5 DATE:10/	01EXNEW 02/2012		FISC	COUNTY 0 FY 201 FISCAL CAL YEAR 12 AN	F EL PASO *SYS 2-2013 BUDGETA YEAR 11 ACTUA D 13 APPROP BY	TEMMIDE* RY INFORMATION L EXPENDITURES FUND TYPE/FUND	L80\0		TIME: 09:
TYPE FUND INDEX CHARACTER	GF 001 CATEENCRT2 30	GENERAL FUND GENERAL FUND COUNTY ATTOP PERSONNEL EX		COURT COORDIN					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3060	INSURANCE-UNI		HS CONTRACTOR			5 -83			142
	NOTES:	614 AS PER SUE - MUST STAY AT	COMM CRT	APPD ON 7/23/ JNT	12- \$142				
CHARACTER	30 SUBTOTAL	1.00	1.00			.7 -552	50,165		50,165
CHARACTER		OPERATING EX							
6003	OFFICE SUPPLE		.00		12 50	00	500		500
	ACCUM:	AS PER SUE - MUST STAY AT	COMM CRT	APPD ON 7/23/	12- \$500				
		613 APPD ON 8/30/:							
6604	MILEAGE REIM		.00	40	2,75	52 -1,75	1,000	ALUFO DE LA	1,000
	NOTES: ACCUM:	614 AS PER SUE - MUST STAY AT	COMM CRT	APPD ON 7/23/ JNT	12- \$1000				
		613 OK APPROVED OF							
6904	FOOD PURCHASE NOTES:	ES00			4,00	-1,000	3,000		3,000
	ACCUM:			APPD ON 7/23/ JNT	/12- \$3000				
		613 APPD ON BH ON	8/30/12						
REPORT:BP5 DATE:10/	01EXNEW 02/2012		FISC	COUNTY OF FY 201: FISCAL AL YEAR 12 AN	F EL PASO *SYS 2-2013 BUDGETA YEAR 11 ACTUA D 13 APPROP BY	TEMWIDE* RY INFORMATION L EXPENDITURES FUND TYPE/FUND	/OBJ		TIME: 09:3 PAGE: 15
TYPE FUND INDEX CHARACTER:	GF 001 CATEENCRT2 60	GENERAL FUND GENERAL FUND COUNTY ATTOR OPERATING EX	NEY TEEN PENDITURE	COURT COORDINA	ATOR 2				
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
	60 SUBTOTAL ENCRI2 SUBTOT	.00 AL 1.00	1.00						4,500 54,665

REPORT:BE	P501EXNEW 0/02/2012		FI	COUNT FY FIS SCAL YEAR 12	TY OF EL PASO : 2012-2013 BUD SCAL YEAR 11 A 2 AND 13 APPRO	*SYSTEMMIDE* GETARY INFORMAT: CTUAL EXPENDITU P BY FUND TYPE/	ION RES FUND/OBJ		TIME	: 09:35 : 151
TYPE FUND INDEX CHARACTER	:GF :001 :CCCRIMFEECOL	GENERAL FOR COUNTY CL		FEE COLLECT						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3001	SALARIES-FULI NOTES:	-	00 .	00 503	3,173 61	8,963 25,	,056 64	4,019 -25	,056 61	8,963
	ACCUM:	614 8/20/12: RE	QUESTED A	NEW COLLECT	ONS SPECIALIS	T (G11) - \$25,09	56			
	ACCUM:	TOTAL IMPAC	T: \$25,056							
3009	FULL TIME EM	PENDING COM		& SRC RECOMM 00	MENDATION.					
	NOTES: ACCUM:	725 4/30/12: AS A HARD FROZ	APPROVED EN COLLECT	BY COMMIS CF	RT ON 4/16/12, IST (003901),	AGENDA ITEM #13 EFFECTIVE 4/16/3	3 - UNFREEZE 12			
	ACCUM:	612 9/13/12: AS	PER SRC A	ND APPROYED	BY COMM(S CRT					
	NACES AND ADDRESS OF THE	9/24/12: AS STAFFING TA	APPROVED	BY COMMIS CF	RT REMOVE ALL I	HARD FROZEN POS	ITIONS FROM		Manage Manage Control	
3050						7 ,35 7 1,		9,274 -1	,917 4	7,357
	NOTES:									
	ACCUM:	614 8/20/12: RE	QUESTED A	NEW COLLECTI	ONS SPECIALIS	T (G11) - \$1,917	7			
		TOTAL IMPAC	ſ: \$1,917							
	ACCOIT.	613 8/23/2012: PENDING COM	MIS COURT	& SRC RECOMM	MENDATION.					
				HORSE SEE		4114 (APR) 323 (APR)	295 5 2950 5 5 6 7 4 6 6 7 7 6 6 6 6 6 6 6 6 6 6 6 6 6			
REPORT:BP	501EXNEW /02/2012		FIS	COUNTY FY FISI CAL YEAR 12	/ OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	SYSTEMMIDE* ETARY INFORMATION TUAL EXPENDITURE BY FUND TYPE/F	ON ES UND/OBJ		TIME: PAGE:	09:35 152
TYPE	:GF	GENERAL FU		THE TERM II	THE TO AT 1 ROT	EDI TOND TITLETT			GU 2568 Y JUNIOR	en su u u u
INDEX CHARACTER	001 CCCRIMFEECOL 30	PERSONNEL	CRIMINAL EXPENDITUR	FEE COLLECT			in the second			
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3052	RETIREMENT					,738 3,	611 89	,349 -3,		,738
	NOTES:	614		THE COLL POTY	ONE CRECIALIZE	(G11) - \$3,611				
		OTAL IMPACT		EM COLLECTIO	JNS SPECIALISI	(611) - \$3,611				
	ACCUM:	613 /23/2012:	!S COURT &	SRC RECOMM	ENDATION.					



REPORT:BP DATE :10	501EXNEW /02/2012			FISCAL	COUNTY OF FY 2012- FISCAL Y YEAR 12 AND	EL PASO *SYST 2013 BUDGETAR EAR 11 ACTUAL 13 APPROP BY	EMMIDE* TY INFORMATION EXPENDITURES FUND TYPE/FUND	/OBJ		TIME: 09:35 PAGE: 153
TYPE FUND INDEX CHARACTER	GF :001 :CCCRIMFEECOL :30	GENER/ GENER/ COUNTY PERSO	AL FUND AL FUND CLK CRI NNEL EXPE		COLLECT 5002					
SUBOBJECT	SUBOB J	FY12 AME EMPL				FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3060	INSURANCE-UN	EMP -	.00	.00	2,800	2,727	95	2,822	-95	2,727
	ACCUM:	8/20/12: TOTAL I	REQUEST	ED A NEW C	OLLECTIONS S	PECIALIST (GI	1) - \$95			
	ACCUM:	8/23/202 PENDING	COMM S C	OURT & SRC	RECOMMENDAT	ION.				
CHARACTER	30 SUBTOTAL		24.00	23.00	663,368	824,678	35,322	860,000	-35,322	824,678
CHARACTER	:60	OPERAT	TING EXPE	NDITURES						
6001	OFFICE EXPEN	ISE	.00	.00	3,734	3,861	Property of the Control of the Contr	3,861		3,861
	ACCUM:	614 KEEP AT	AMENDED							
6003	OFFICE SUPPL NOTES:		.00	.00	3,722	5,056		5,056		5,056
	ACCUM:	614 KEEP AT	AMENDED							
6007	PRINTING/DUF NOTES:	LIC	.00	.00	574	875		875		875
	ACCUM:	KEEP AT	AMENDED							
6350	RENTALS/LEAS NOTES: ACCUM:		.00	.00	6,146	6,146		6,146		6,146
7.11		NEEP AI	AMENUEU							
REPORT:BPS	501EXNEW /02/2012				COUNTY OF I	L PASO *SYST	EMWIDE* Y INFORMATION FYPENDITURES			TIME: 09:35 PAGE: 154

DATE :10/02/2012 TYPE :GF FUND :001 INDEX :CCCRIMFEECOL COUNTY CLK CRIMINAL FEE COLLECT 500298 CHARACTER:60 SUBOBJECT TITLE 15,938 15,938 CHARACTER 60 SUBTOTAL 14,176 15,938 677,544 840,616 35,322 875,938 -35,322 840,616 INDEX COCRIMFEECOL SUBTOTAL 24.00 23.00

RE	PORT	I : B	P50	16	XN	Ek
DA	TE	. 4	2/0	2 /	20	10

COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUGGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES ISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OB

TIME: 09:35 PAGE: 155

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	F E A	Y11 XP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001 3004 3009 3011 3050 3052 3054 3056 3058 3061	SALARIES-FULL T SALARIES-TEMP P FULL TIME EMPLO TEMPORARY/SUPPL SOCIAL SECURITY	7.00 7.00 1.00 .00 .00	-	.00	1,080,336	1,101,940 5,936	SARRADE	1,101,9	40 36	1,101,940 5,936
3050 3052 3054	RETTREMENT	1.00		.00	61,587 138,574	84,752 153,441		84,7 153,4	52 41 07	84,752 153,441 107
3056 3058 3061	INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HORKE LTD PREMIUMS	.00		.00 1.00 .00 .00 .00	27,350 3,776 5,641	84,752 153,441 107 29,083 7,304 5,920		29,0 7,3 5,9	83 04 20	84,752 153,441 29,083 7,304 5,920
CHARACTER	30 SUBTOTAL	8.00		8.00	1,317,376	1,388,483		1,388,4	83	1,388,483
INDEX CCJ	UDGES SUBTOTAL	8.00	8	B.00	1,317,376	1,388,483		1,388,4	83	1,388,483

REPORT: BP501EXNEM DATE: 10/02/2012

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
(FAR 12 AUD) 13 ARROPORD RY FININ TYPE/FININ/OR

TIME: 09:35 PAGE: 156

	SUBOBJ TITLE	FY12	FY13	FY11		FY12	FY13 IMPACT	FY13	FY 13	FY.,13
SUBOBJECT	ITILE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		AMND ADPT	IMPALI	FY13 DEPT RQST	PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T	4.00	4.00	GGUNE	617,335	629,680	Santa March	629	,680	629,68
3050 3052	FULL TIME EMPLO SOCIAL SECURITY RETIREMENT	.00	.00		35,062 79,185 69	48,171 87,21	Contact Charles	48 87	, 171 , 211	48,17 87,21
3001 3009 3050 3052 3054 3056 3058	RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-WORKE	.00 4.00 .00 .00 .00	4.00 .00 .00 .00		17,777 2,158	48,171 87,211 20,794 4,158		20	,794 ,158	48,17 87,21 20,79 4,15
CHARACTER	30 SUBTOTAL	4.00	4.00		751,586	790,083	3	790	,083	790,08
INDEX CCM.	JUDGES SUBTOTAL	4.00	4.00		751,586	790,083		790	,083	790,08

DAIL .IV	501EXNEW 0/02/2012			ETCCA	COUNT FY FIS VEAD	2012-2013 CAL YEAR 1	ASO *SYSTEMHIDE* BUDGETARY INFORM 11 ACTUAL EXPENDI PROP BY FUND TYP	ATION TURES E/FUND/OR I		TIME: 09:3 PAGE: 15
TYPE FUND INDEX CHARACTER	:GF :001 :CCRIMC1	GENERAL GENERAL COUNTY PERSONN	FUND FUND CRIMINAL EL EXPEND				PROP BY FUND TYP	E/ FORD/ OBJ		
SUBOBJECT	ZUBOBI	FY12 AMEND EMPL	FY13		FY11 EXP ACT	FY12 AMND ADPT	ELKA LOŽAMI	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FUI NOTES:	UT T	.00	.00	177	,949	183,627		183,627	183,627
		614 6/21/12: AS AMENDE	AS PER ME	ETING	WITH JUDG	SE TREJO -	BUDGET TO REMAIN	THE SAME		
3009	FULL TIME ENOTES:		3.00	3.00						
3050	SOCIAL SECU	6/21/12:	.00	ETING , 00		GE TREJO - 3,134	BUDGET TO REMAIN 14,047	THE SAME	14,047	14,047
	ACCUM:	614 6/21/12: AT AMENDE	AS PER ME	ETING	MITH JUDG	GE TREJO -	BUDGET TO REMAIN	THE SAME		
3052	RETIREMENT NOTES:			.00		2,826			25,432	25,432
3054	ACCUM: INSURANCE-L NOTES:	6/21/12:	AS PER ME	ETING	HITH JUDG	GE TREJO - 40	BUDGET TO REMAIN	THE SAME	41	41
	MOTES.	AMENDED A	DOPTED, O	7/23/0	8: \$75					
3056	ACCUM: INSURANCE-H	6/21/12:	AS PER ME	ETING		GE TREJO - 0,440	BUDGET TO REMAIN	THE SAME	11,585	11,585
	NOTES: ACCUM:	614	AS DER ME	ETING	WITH 1111Y	SE TRE IO -	BUDGET TO REMAIN	THE SAME		
		PURPLE STREET						A PRINCIPLE OF A STREET, A THE		
EPORT:BP							SO *SYSTEMMIDE* BUDGETARY INFORM I ACTUAL EXPENDI PROP BY FUND TYPE			TIME: 09:3
YPE	501EXNEW /02/2012	GENERAL GENERAL GOUNTY	FUND FUND FUND	FISCAL	COUNT FY FIS YEAR 12	Y OF EL PA 2012-2013 CAL YEAR 1 AND 13 AP				TIME: 09:3 PAGE: 05
YPE UND INDEX HARACTER	501EXNEW /02/2012 :GF :001 :CCRIMC1	GENERAL GENERAL COUNTY PERSONNE	FUND FUND RIMINAL (L EXPEND)	FISCAL	COUNT FY: FIS: YEAR 12	Y OF EL PA 2012-2013 CAL YEAR 1 AND 13 AP		ATION TURES FUND/OBJ	FY 13 CCRT PROP	
TYPE UND INDEX HARACTER SUBOBJECT	501EXNEW 002/2012 :GF :GO1 :CCRIMC1 :30 SUBOBJ TITLE INSURANCE—NO NOTES:	GENERAL GENERAL COUNTY (PERSONNE FY12 AMEND EMPL	FUND FUND RIMINAL EXPEND FY13 CCRI EMPL	FISCAL COURT A ITURES A . OO -	COUNTY FYS YEAR 12 AT LAH NO	Y OF EL PA 2012-2013 CAL YEAR 1 AND 13 AP . 1 FY12 AMND ADPT	SO *SYSTEMMIDE* BY STAND TYPE FY13 IMPACT FY13 IMPACT	TION URES /FUND/OBJ PY13 DEP1 RQST	FY 13 CCRT PROP 2,511	FY 13 FINAL BUDGET 2,511
YPE UND NDEX HARACTER SUBOBJECT 8058	501EXNEW 002/2012 :GF :GO1 :CCRIMC1 :30 SUBOBJ TITLE INSURANCE—NO NOTES:	GENERAL GENERAL COUNTY (PERSONNE FY12 EMPL EMPL 6/21/12: 4	FUND FUND RIMINAL EXPEND FY13 CCRI EMPL	FISCAL COURT A ITURES A . OO -	COUNTY FYS YEAR 12 AT LAH NO	Y OF EL PA 2012-2013 CAL YEAR 1 AND 13 AP . 1 FY12 AMND ADPT	SO *SYSTEMMIDE* BO *SYSTEMMIDE	TION URES /FUND/OBJ PY13 DEP1 RQST		FY 13 FINAL BUDGET
YPE UND NDEX HARACTER SUBOBJECT 8058	501EXNEW 702/2012 GF 5001 CCRIMC1 30 SUBOBJ TITLE INSURANCE—NO NOTES: ACCUM: INSURANCE—UN NOTES:	GENERAL GENERAL COUNTY (PERSONNE FY12 EMPL G614 6/21/12: 4	FUND FUND RIMINAL (EXPEND) FY13 CCR1 EMPL .00	FISCAL COURT A ITURES A .00 -	COUNTY FYS YEAR 12 AT LAH NO TY11 CT I	Y OF EL PA 2012 EL PA 2012 YEAR 1 AND 13 AP . 1 FY12 AMND ADPT ,291	SO *SYSTEMMIDE* BUDGETARY INFORMA- PROP BY FUND TYPE FY13 IMPACT 2,511 BUDGET TO REMAIN 971	TION URES FUND/OBJ FY13 DEP1 RQST THE SAME	2,511	FY 13 FINAL BUDGET
TYPE UND NDEX HARACTER SUBOBJECT 8058	501EXNEW 702/2012 GF 5001 CCRIMC1 30 SUBOBJ TITLE INSURANCE—NO NOTES: ACCUM: INSURANCE—UN NOTES:	GENERAL GENERAL COUNTY C PERSONNE FY12 AMEND EMPL 6/21/12: A 6/21/12: A	FUND FUND RIMINAL (EXPEND) FY13 CCR1 EMPL .00	FISCAL COURT A ITURES A .00 -	COUNT: FYS: YEAR 12 AT LAW NO Y11 XP ACT I	Y OF EL PA 2012 EL PA 2012 YEAR 1 AND 13 AP . 1 FY12 AMND ADPT ,291	SO *SYSTEMMIDE* BUDGETARY INFORMA- BUDGETARY INFORMA- PROP BY FUND TYPE FY13 IMPACT 2,511 BUDGET TO REMAIN	TION URES FUND/OBJ FY13 DEP1 RQST THE SAME	2,511	FY 13 FINAL BUDGET
INDEX CHARACTER SUBOBJECT 8058	SOJEXNEM O2/2012 GF O01 CCRIMC1 SUBOBJ TITLE INSURANCE—NO NOTES: ACCUM: INSURANCE—UN NOTES: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN	GENERAL GENERAL COUNTY (PERSONNE FMPL MEND 6/21/12: #6/21/12: #6/21/12: #6/21/12: #6/21/12: #6/21/12: #6/21/12: #6/21/12: #6/21/12: #6/21/12: #6/21/12: #	FUND FUND FUND RIMINAL (L EXPEND) CCRT EMPL .00	FISCAL COURT A ITURES A .OU - ETING H .OO ETING H .3.00	COUNTY FYS YEAR 12 AT LAH NO Y11 CT I HITH JUDG	Y OF EL PA 2012-2013 CAL YEAR 1 AND 13 AP . 1 FY12 AMND ADPT ,291 E TREJO - 995	SO *SYSTEMMIDE* BUDGETARY INFORMA I ACTUAL EXPENDIT PROP BY FUND TYPE FY13 IMPACT 2,511 BUDGET TO REMAIN 971 BUDGET TO REMAIN	TION URES FUND/OBJ FY13 DEP1 RQST THE SAME	971	FY 13 FINAL BUDGET 2,511
TYPE UND NDEX HARACTER SUBOBJECT 8058 B060 CHARACTER CHARACTER	SO1EXNEW O2/2012 GF SO1 CCRIMC1 SO1 CCRIMC1 SON SUBOBJ TITLE INSURANCE-MO NOTES: ACCUM: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN NOTES: ACCUM:	GENERAL GENERAL COUNTY CPERSONNE FY12 AMEND EMPL 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4	FUND FUND RIMINAL CL EXPEND FY13 CCRT COT AS PER MEI .00 AS PER MEI .00 AS PER MEI .00 AS PER MEI .00	FISCAL COURT A TURES O ETING W O ETING W TURES O ITURES	COUNTY FYS YEAR 12 AT LAW NO Y11 CT I HITH JUDG 226	Y OF EL PA 2012-2013 CAL YEAR 1 AND 13 AP . 1 FY12 AMND ADPT ,291 E TREJO - 995 E TREJO -	SO *SYSTEMMIDE* BUDGET ARY INFORMA FY13 IMPACT 2,511 BUDGET TO REMAIN 971 BUDGET TO REMAIN 238,214	TION URES /FUND/OBJ FY13 DEPI RQST THE SAME	971	FY 13 FINAL BUDGET 2,511 971 238,214
TYPE UND NDEX HARACTER SUBOBJECT 8058 B060 CHARACTER CHARACTER	SOIEXNEW (02/2012 GF (001 (CCRIMC1 (CC	GENERAL GENERAL COUNTY (PERSONNE FYLE) 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4 6/21/12: 4	FUND FUND RIMINAL CL EXPEND FY13 CCRT EMPL .00 AS PER MEI .00 AS PER MEI .00 AS PER MEI .00	FISCAL COURT A TURES O ETING W O ETING W TURES O ITURES	COUNTY FYS YEAR 12 AT LAW NO Y11 CT I HITH JUDG 226	Y OF EL PA 2012-2013 CAL YEAR 1 AND 13 AP . 1 FY12 AMND ADPT ,291 E TREJO - 995 E TREJO -	SO *SYSTEMMIDE* BUDGETARY INFORMA 1 ACTUAL EXPENDIT PROP BY FUND TYPE FY13 IMPACT 2,511 BUDGET TO REMAIN 971 BUDGET TO REMAIN 238,214 2,168	TION URES /FUND/OBJ FY13 DEPI RQST THE SAME	971	FY 13 FINAL BUDGET 2,511 971 238,214
TYPE UND NDEX HARACTER SUBOBJECT 8058 CHARACTER CHARACTER CHARACTER	SOIEXNEW O2/2012 GF O01 CCRIMC1 30 SUBOBJ TITLE INSURANCE—HO NOTES: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN NOTES: ACCUM: BOOKS, PUBLI NOTES: ACCUM:	GENERAL GENERAL COUNTY (PERSONNE AMEND FY) 12 AMEND FRIT FY 12 AMEND FRIT	FUND FUND FUND RIMINAL (EL EXPEND) CCRT EMPL .00 AS PER MEI .00 AS PER MEI .00 AS PER MEI .00 AS PER MEI .00	FISCAL COURT A ITURES .OO ETING M .OO ETING M .OO ETING M .OO	COUNTY FYS: YEAR 12 AT LAH NO SY11 CT I HITH JUDG 226 1	Y OF EL PA 2012-2012-1 2012-2013-1 AND 13 AP . 1 FY12-2MMD ADPT ,291 E TREJO - 995 E TREJO - ,675	SO *SYSTEMMIDE* BUDGETARY INFORMATION FY13 IMPACT 2,511 BUDGET TO REMAIN 971 BUDGET TO REMAIN 238,214 2,168 BUDGET TO REMAIN	THE SAME THE SAME	2,511 971 238,214 2,168	FY 13 FINAL BUDGET 2,511 971 238,214 2,168
YPE UND NDEX HARACTER SUBOBJECT 8060 CHARACTER CHARACTER	SOIEXNEW (02/2012 GF (001 (CCRIMC1 (CCRIMC1 (CORIMC1 (CO	GENERAL GENERAL COUNTY (PERSONNE FALL AMENDE CATE FOR FALL AMEND CATE FOR FALL AMENDE CATE FO	FUND FUND RIMINAL (L EXPEND) FY13 CCRT COT AS PER MEI 3.00 AS PER MEI 3.00 AS PER MEI 0.00	FISCAL COURT A TURES A .00 ETING M .00 ETING M .00 ETING M	COUNTY FYS: YEAR 12 AT LAH NO CY11 CT I HITH JUDG ATTH JUDG	Y OF EL PA 2012-2012-2013-1 2012-2013-1 2012-2013-1 AMD 13 AP . 1 FY12-2013-1 E TREJO - 995 E TREJO ,675 ,516 E TREJO 166 E TREJO 7/17/12	SO *SYSTEMMIDE* BUDGETARY INFORMATION FY13 IMPACT 2,511 BUDGET TO REMAIN 971 BUDGET TO REMAIN 238,214 2,168 BUDGET TO REMAIN 260 BUDGET TO REMAIN	THE SAME THE SAME THE SAME 1,020 THE SAME	2,511 971 238,214 2,168	FY 13 FINAL BUDGET 2,511 971 238,214 2,168
TYPE UND NDEX HARACTER SUBOBJECT 8058 CHARACTER CHARACTER CHARACTER	GF COLEXNEM (02/2012) GF CONT (CCRIMC1 CONT (CCRIMC1 CONT (CCRIMC1 CONT (CCRIMC) CONT (CCRIMC) CONT (CCRIMC) INSURANCE—UN (NOTES: ACCUM: CCUM: ACCUM: CCUM: CCUM	GENERAL COUNTY (C PERSONNE AMEND EMPL MARIND EMPL MARI	FUND FUND RIMINAL CRITININAL CRITICAL CONTY AS PER MEI CONTY COUNTY COUN	FISCAL COURT A ITURES OO ETING M OO ETING M OO ETING M CO JL CRIMIN	COUNTY FYS YEAR 12 AT LAW NO EY11 ATTH JUDG AT	Y OF EL PA 2012-2012-2013-1 2012-2013-1 2012-2013-1 AMD 13 AP . 1 FY12-2013-1 E TREJO - 995 E TREJO ,675 ,516 E TREJO 166 E TREJO 7/17/12	SO *SYSTEMMIDE* BUDGET ARY INFORMA- I ACTUAL EXPENDIT PROP BY FUND TYPE FY13 IMPACT 2,511 BUDGET TO REMAIN 971 BUDGET TO REMAIN 238,214 2,168 BUDGET TO REMAIN 260 BUDGET TO REMAIN RTS AT \$1280 FOR	THE SAME THE SAME THE SAME 1,020 THE SAME	2,511 971 238,214 2,168	FY 13 FINAL BUDGET 2,511 971 238,214 2,168

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REPORT : BP501EXNEW
DATE : 10/02/2012
                                                                                              COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ
                                                                                                                                                                                                                                                                                       TIME: 09:35
PAGE: 159
                                                       GENERAL FUND
GENERAL FUND
COUNTY CRIMINAL COURT AT LAW NO. 1
OPERATING EXPENDITURES
SUBOBJECT SUBOBJ
                                                                                                          FY11
EXP
ACT
                                                                                   FY13
CCRT
EMPL
                                                                                                                                                                                                                                                                            FY 13
FINAL
BUDGET
                                                                                                                                          FY12
AMND
ADPT
                                                                                                                                                                                                           FY13
DEPT
ROST
                       PUBLIC OFFICIAL .00 .00 DUES-GENERAL .00 .00
6019
                                                                                                                                                                                                                                  310
                                                                                                                                                                                                                                                                -310
                                   NOTES:
                                   ACCIUM: 614
ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT $310 FOR JUDGE STATE BAR DUES
                                                   +$310
                                                  AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL DUES @ $310
                                  ACCUM: ^{613}_{
m NOT} approved on comm crt 8/30/12 - NO LICENSING
6204
                       OPER EXP-EQUIP
                                                                                                                                                                                                                                                            -2,666
                                   NOTES:
                                                  6/21/12: AS PER MEETING WITH JUDGE TREJO - ONLY REQUESTING WHAT WAS SUBMITTED IN THE C1P WORKSHEET (UMDER $500 UNIT PRICE): CHAIRS 5 @ 200 EA = $1,000  
4GB MEMORY CARDS 1 @ 200 = $200  
KEYBOARD 1 @ 200 = $200  
PAPER SHREDDER 1 @ 200 = $200  
SHREDDER 1 @ 316 = $316  
SCANNER 1 @ 316 = $316  
SCANNER 1 @ 300 = $300  
42" FLATSCREEN TV 1 @ 450 = $450  
TOTAL AMOUNT REQUESTED: $2,666
                                                  NEED TO SEND AN E-MAIL RECOMMENDING SOME OF THIS EQUIPMENT BE PURCHASED DURING FY12:
                                                 613
AS PER BH ON 9/4/12 - REFER TO CIP COMMITTEE CHAIRS 5 @ 200 EA = $1,000
4GB MEMORY CARDS 1 @ 200 = $200
KEYBOARD 1 @ 200 = $200
PAPER SHREDDER 1 @ 200 = $200
SHREDDER 1 @ 316
SCANNER 1 @ 300 = $300
42" FLATSCREEN TV 1 @ 450 = $450
TOTAL AMOUNT REQUESTED: $2,666
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REPORT:BP DATE:10	501EXNEW /02/2012			COUNTY FI	TY OF EL PASO 2012-2013 BU SCAL YEAR 11 L2 AND 13 APPR	*SYSTEMWIDE* DGETARY INFORM	MATION ITURES			TIM PAG	E: 09:3 E: 16
TYPE FUND INDEX CHARACTER	GF :001 :CCRIMC1 :60	GENERAL FI GENERAL FI COUNTY CR OPERATING		URT AT LAW N		OP BY FUND 11F	-E/ FOND/ OBJ				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY CCR PRO	Ť -	FY 13 FINAL BUDGET	
6234	INSURANCE-CO	MP .	00	.00			1,500	1,500	-1,500		
	ACCUM:	AS PER MEE	TING WITH	CC JUDGES (ON 7/17/12						
		ALL COUNTY WILL PROVI	COUNTY DE BREAKD	CRIMINAL AND	PROBATE COUR	TS AT \$1500 FC	OR JUDGE	DE LOS DANIGUESTAS			
		+\$1,500									
		AS PER COUNTINSURANCE F	CIL OF JUDGE	DGES MEETING \$1,500	G OF 8/16/12						
	ACCUM:	AS PER BH OFFICES - AS PER BH O	ON 9/4/12 IF THIS I N 9/19/12	- DENY FOR S PAID BY OT - DENY	NOW UNTIL POS THER COUNTIES	E QUESTION TO	OTHER AUDITO	1			
6503	COMMUNICATIO	INS	00	.00	380	500		500			500
	NOTES:										
	ACCUM:	6/21/12: AS	PER MEET	ING WITH JUD	OGE TREJO - BU	DGET TO REMAIN	THE SAME				
6705	TRAVEL/PROFE	SSI .	00	.00		CHEROLOGIC CONTRACTOR	4,000	4,000	-4,000		
	NOTES:										
	ACCUM:		ING WITH	CC JUDGES OI	7/17/12						
		ALL COUNTY.	COUNTY C	RIMINAL AND	PROBATE COURT	S AT \$4000					

ACCUM: AS PER MEETING WITH CC JUDGES ON 7/17/12

ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$4000

WILL PROVIDE BREAKDOWN

+\$4,000

AS PER COUNCIL OF JUDGES MEETING OF 8/16/12

ALL TRAVEL \$\infty\$ \$4,000

ACCUM: AS PER BH ON 9/6/12 - DENIED BASED ON CURRENT TRAVEL POLICY - WAIT FOR PEREZ AS PER BH ON 9/18/12 - GO THRU TRAVEL COMMITTEE - G&A INCREASED FOR ALL COUNTY DEPT NEEDS

REPORT: BP501EXNEW DATE: 10/02/2012			FY 2012-	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL	Y INFORMATION			TIME: 09:35 PAGE: 161
		FISC	AL YEAR 12 ÂND	13 APPROP BY	FÜND TYPE/FÜND	/OBJ		
TYPE :GF FUND :001 INDEX :CCRIMC1 CHARACTER:60	GENERAL FUN GENERAL FUN COUNTY CRIM OPERATING E	D INAL COURT	AT LAM NO. 1					
SUBOBJ SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER 60 SUBTOTAL	.00	.00	2,087	2,928	9,496	12,424	-8,476	3,948
INDEX CCRIMC1 SUBTOTAL	3,00	3.00	228.762	241.142	9,496	250,638	-8.476	242.162

REPORT : E	BP501EXNEH 10/02/2012			COUNT FY FIS	Y OF EL PA 2012-2013 CAL YEAR	ASO *SYSTEMWID BUDGETARY INF L1 ACTUAL EXPE PROP BY FUND	E* ORMATION NDITURES			TIME: 09:35 PAGE: 162
TYPE FUND INDEX CHARACTE	:GF :001 :CCRIMC2	GENERAL FUI GENERAL FUI COUNTY CRIP PERSONNEL I				PROP BY FUND	TYPE/FUND/OB			STRATEGE SERVICES
CHARACTE	SUBOBJ TITLE	PERSONNEL I FY12 AMEND EMPL	RY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPA	FY CT DE	13 PT ST	FY 13 CCRT PROP	FY 13 FINAL
3001	SALARIES-FU					262,728			7 -56,20	BUDGET 4 262,728
	NOTES:	07/12/12: AS	PER MEETII	NG WITH THE	JUDGE AND	CHONDO THERE A	RE NO CHANGE	S TO THE		
		8/13/12 - AS	PER WORKS	HEET RECEIV		LERIA - REQUE				
		TOTAL IMPACT:		3-ENIKY)						
	ACCUM:	613 8/23/2012: PENDING COMM	S COURT &	SRC RECOMM	ENDATION.					
3009	FULL TIME EN	MPLO 5.00	5.00)						
	ACCUM:	9/13/12: AS P DENIED THE RE	ER SRC AND	APPROVED	BY COMMIS	CRT				
3050	SOCIAL SECU				,145	20,099	4,300	24,399	-4,30	0 20,099
	NOTES:	614 8/13/12: AS E	EK MUKKSHI	ET RECEIVE	D FROM VAI	ERIA – REDIES	TING A NEW			
	LOGIBLE	COMPLIANCE OF TOTAL IMPACT:	FICER (P13 \$4,300	B-ENTRY) PÖ	SITION	ERIA – REQUES	12110 X IICK		NAME OF TAXABLE PARTY.	
	ACCUM:	613 8/23/2012: PENDING COMM								
3052	RETIREMENT NOTES:	.00		32	,659	36,388	8,099	44,487	-8,099	9 36,388
	ACCUM:	614 8/13/12: AS F COMPLIANCE OF	ER HORKSHI FICER (P13	ET RECEIVE B-ENTRY) PO	D FROM VAL	ERIA - REQUES	TING A NEW			
	ACCUM:	10TAL IMPACT: 613 8/23/2012:	\$8,099							
VOINE (DEPOS CALS	HOME SECURITION OF THE SECURIT	PENDING COMM;	S COURT &	SRC RECOMM	ENDATION.	Ten in annual de l'estate s'il	SPAT DISCUSSION STATES	THE COLUMN		
REPORT:BE	7501EXNEH 0/02/2012		FISC	COUNTY FY 2 FISC AL YEAR 12	OF EL PAS 012-2013 I AL YEAR 11 AND 13 API	O *SYSTEMHIDE BUDGETARY INFO L ACTUAL EXPEN PROP BY FUND T	* RMATION DITURES YPE/FUND/OBJ			TIME: 09:35 PAGE: 163
TYPE FUND INDEX CHARACTER	GF 001 CCRIMC2	GENERAL FUNI GENERAL FUNI COUNTY CRIMI PERSONNEL EX	NAL COURT	AT LAW NO.	2					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPAC	T PEP	3 T	FY 13 CCRT	FY 13 FINAL BUDGET
3054	INSURANCE-LI			Charles 17 Carlot and Street	70 ADP1	72	25 RQS	97	PROP -25	72
	NOTES:	614 8/13/12: AS DE	ED MUDKSHE	ET BECEIVEN	FROM VALL	FRTA - DEGUEST	THE A NEW			
1						ERIA - REQUEST	ING A NEW			
	ACCUM	613 B/23/2012: PENDING COMM	COURT &	SRC RECOMME	NDATION.					
3056	INSURANCE-HE	ALT .00	.00	17,	845	20,101	4,500	24,601	-4,500	20,101
	ACCUM:	614 8/13/12: AS PE	R WORKSHE	ET RECEIVED -ENTRY) POS	FROM VALE	RIA – REQUEST	ING A NEW			
	ACCUM:	10TAL IMPACT: 613 8/23/2012:	\$4,500							
3058	INSURANCE-WO	PENDING COMM;	COURT & 1		NDATION. 445	2,810	3,642	6,452	-3,642	2,810
	NOTES:	614						illim ver mat interne	on and annual or sales and a second and	
	ACCOM 2	8/13/12: AS PE COMPLIANCE OFF TOTAL IMPACT:	R WORKSHEI ICER (P13- \$3,642	T RECEIVED ENTRY) POS	FROM VALE	RIA – REQUEST	ING A NEW			THE RESIDENCE OF THE PARTY OF T
	ACCUM:	613 8/23/2012: PENDING COMM¦S								
3060	INSURANCE-UNI	-	.00		NDATION. 494	1,420	214	1,634	-214	1,420
	NOTES: ACCUM:	614 8/13/12: AC DE	D MUDKCHE	ET BECEIVED	EDUM AVI	DIA - DEGUEST	ING A DEM			
		CÓMPLÍANCE OFF	ICER (P13- \$214	ENTRY) POS	ITION VAL	RIA – REQUEST	ING A NEM			
	ACCUM:	613 8/23/2012: PENDING COMM¦S	COURT & S	SRC RECOMME	NDATION.					

REPORT : BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ GENERAL FUND GENERAL FUND COUNTY CRIMINAL COURT AT LAW NO. 2 COUNTY CRIMINAL COURT AT LAW NO. 2 FY13 IMPACT FY13 DEPT ROST SUBOBJECT CHARACTER 30 SUBTOTAL 420,602 343,618 REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 165 GENERAL FUND GENERAL FUND COUNTY CRIMINAL COURT AT LAW NO. 2 COUNTY CRIMINAL COURT AT LAW NO. 2 SUBOBJECT NOTES:

ACCUM:

07/12/12: AS PER MEETING WITH JUDGE ANCHONDO, THEY WANT AN INCREASE IN THE BUDGET OF \$749.00
JUSTIFICATION - SOFTWARE FOR COURT REPORTER; ADDITIONAL TONER CARTIDGES FOR OUR CLERK AND COURT ADM. ASST; PRINTERS.

BEGINING BALANCE \$2351
IMPACT \$749
TOTAL \$3,100

QUOTE FROM DEPT - CASEVIENNET - \$1249.21.
BALANCE IS FOR TONERS AND OFFICE SUPPLIES

613 DENY REQUEST - CCRIMC2 - REFER TO CIP

6011 BOOKS, PUBLICAT 1,412

NOTES: ACCUM:

614 07/12/12: AS PER MEETING WITH JUDGE ANCHONDO, THEY WOULD LIKE TO INCREASE THE BUDGET BY \$1,500. JUSTIFICATION - ALL THE UPDATED LAW BOOKS 2012-2013 BEG BALANCE \$1,291

1,291

AS PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$1280 FOR BOOKS WILL PROVIDE BREAKDOWN

AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 IMPACT OF (\$11). ALL BOOKS @ \$1.280

613
PER BH ON 8/30/12 - NEED MORE ANALYSIS TO DETERMINE BOOK EXPENSES DURING LEGISLATIVE SESSIONS
AS PER BH ON 9/18/12 - OK HITH A TOTAL OF \$1,280 FOR BOOKS BASED ON HALLY SANALYSIS OF EXPENSES DURING LEGISLATIVE SESSIONS

REPORT	:BP501	EXNEM
DATE	.10/02	/2012

COUNTY OF EL PASO *SYSTEMWIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35

TYPE	:GF	GENERAL FUND
FUND	:001	GENERAL FUND
INDEX	ER:60	COUNTY CRIMINAL COURT AT LAW NO. 2
CHARACT	ER:60	OPERATING EXPENDITURES

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER	60 SUBTOTAL	.00	.00	5,257	4,328	7,048	11,376	-7,059	4,317
INDEX CCRI	MC2 SUBTOTAL	5.00	5.00	332,518	347,946	84,032	431,978	-84,043	347,935

REPORT: BP	501EXNEM /02/2012		FISCA	COUNTY OF FY 2012- FISCAL L YEAR 12 AND	EL PASO *SYSTI -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY I	HWIDE* / INFORMATEXPENDITUE FUND TYPE	TION JRES FUND/OBJ		TIME: 09:35 PAGE: 169
TYPE FUND INDEX CHARACTER	GF 001 CCRIMC3 30	ENERAL FUNC ENERAL FUNC OUNTY CRIMI ERSONNEL EX		AT LAM NO. 3					
SUBOBJECT	TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T NOTES:	.00	.00	163,874	166,069		166	, 069	166,069
	ACCUM: 61 07/ BUD	4 12/12: AS I GET.	PER MEETING	WITH MARGIE .	J. HANNAH, THEI	RE ARE NO	CHANGES TO THE		
3009 3050 3052 3054 3056 3058 3060	FULL TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE—LIFE INSURANCE—HEALT INSURANCE—MORKE INSURANCE—UNEMP	3.00 .00 .00 .00	3.00 .00 .00 .00 .00	12,447 21,008 36 9,629 1,262 919	12,704 23,001 40 11,585 2,445		12 23	,704 ,001 ,585 ,585 ,927	12,704 23,001 40 11,585 2,445 927
CHARACTER	30 SUBTOTAL	3.00	3.00	209,175	216,771		216	,771	216,771
CHARACTER	:60 0	PERATING EX	KPENDITURES						
6001	OFFICE EXPENSE NOTES:	.00	.00	1,539	1,568		1	,568	1,568
	ACCUM: 61 07/ BUD	4 12/12: AS I GET.	PER MEETING	WITH MARGIE .	J. HANNAH, THEI	RE ARE NO	CHANGES TO THE		
6011	BOOKS, PUBLICAT	.00	.00		860		420 1	,280	1,280
	ACCUM: 61 07/ BUD	12/12: AS I	PER MEETING	WITH MARGIE .	J. HANNAH, THE	RE ARE NO	CHANGES TO THE		
				UDGES ON 7/17.					
	ALL	COUNTY, CO	DUNTY CRIMI	NAL AND PROBA	TE COURTS AT \$	1280 FOR	BOOKS		
				MEETING OF 8.					
	ACCOR: PE	R BH ON 8/3 GISLATIVE S PER BH ON S LYSIS OF E	30/12 - NEE SESSIONS 9/18/12 - O KPENSES DUR	D MORE ANALYS K WITH A TOTAL ING LEGISLATI	IS TO DETERMINE L OF \$1,280 FOR VE SESSIONS	R BOOKS B	PENSES DURING ASED ON WALLY'S		

REPORT:	BP501EXNEW 10/02/2012		FIS	COUNTY FI	TY OF EL PAS 2012-2013 B SCAL YEAR 11 2 AND 13 APP	O *SYSTEMMIDE* UDGETARY INFORMA ACTUAL EXPENDIT ROP BY FUND TYPE	TION URES FUND/OBJ		ŢI PA	ME: 09:3
TYPE	:GF :001	GENERAL F	UND UND IMINAL COUR EXPENDITUR							
INDEX CHARACT						EV13	EV13	FV 12	EV 13	
SUBOBJE	SUBOBJ TITLE CT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FINAL BUDGET	
6019		CIAL .	00 .0	0	93		178	178		178
	NOTES:									13/57/001
		07/12/12: AS BUDGET.	S PER MEETI	NG WITH MA	RGIE J. HANN	AH, THERE ARE NO	CHANGES TO	THE		
		AS PER HR	- PREMIUM I	N FY13 FOR	CARRASCO -	\$178				
		MUST STAY	AT \$178							
	ACCUM:	AS APPD ON CAS PER HR RE	COMM_CRT_BH	ON 8/30/1	.2					
6021	DUES-GENERA						310	310	-310	
	NOTES:									
	ACCUM:	AS PER MEET	ING WITH CC	JUDGES ON	7/17/12					
		ALL COUNTY, STATE BAR DE	COUNTY CRI	MINAL AND	PROBATE COUR	TS AT \$310 FOR J	UDGE			
		+\$310	CII OF UES	CC MECTINO	OF 8/14/14					
		AS PER COUNC								
	ACCUM:	NOT APPROVE	D ON COMM C	RT 8/30/12	- NO LICENS	ING				
204	OPER EXP-EQ NOTES:	UIP .	00 .0	0	813	392		392	THE STREET, STREET	392
		614	naminana.	HETELE TAKE		AH, THERE ARE NO	NACOUS CONTRACTOR	CONTRACTOR		
EPORT:B	P501EXNEW			социт	Y OF EL PASO	*SYSTEMNIDE*	ezeskeennoo		TIM	F 00 01
						SYSTEMMIDE DGETARY INFORMAT ACTUAL EXPENDITU OP BY FUND TYPE/	ION IRES FUND/OBJ		PĀG	E: 09:35 E: 171
YPE UND NDEX HARACTE	:GF :001 :CCRIMC3	GENERAL FU GENERAL FU COUNTY CRI OPERATING	FISC ND ND MINAL COURT EXPENDITURE			DGETARY INFORMAT ACTUAL EXPENDITU OP BY FUND TYPE/	ION IRES Fund/obj		PĀĞ	E: 09:33
NDEX HARACTE	:GF :001 :CCRIMC3 :R:60 SUBOBJ TITLE		ND ND MINAL COURT EXPENDITURE	SAT LAW NO), 3	DGETARY INFORMAT ACTUAL EXPENDITU OP BY FUND TYPE/ FY13 IMPACT	FY13 DEPT	FY 13 CCRT PROP	FY 13 FINAL	E: 09:33
HARACT E	:GF :001 :CCRIMC3 :R:60 SUBOBJ TITLE	FY12 AMEND EMPL	ND ND MINAL COURT EXPENDITURE FY13 CCRT EMPL	SAT LAW NO FY11 EXP ACT		FY13 IMPACT	FY13 DEPT RQST	PROP	FY 13 FINAL BUDGET	E: 09131
HARACT E	GF1 1001 1001 1001 1000 1000 1000 1000 1	FY12 AMEND EMPL	ND ND ND MINAL COURT EXPENDITURE FY13 CCRT EMPL	SAT LAW NO FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	PROP	FY 13 FINAL BUDGET	E: 09:33
NDEX HARACTE UBOBJEC	GF 1001 CCRIMC3 R:60 SUBOBJ TITLE TINSURANCE-CO	FY12 AMEND EMPL OF .OF	MD MINAL COURT EXPENDITURE FY13 CCRT EMPL 0 :00	SAT LAW NO	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	PROP	FY 13 FINAL BUDGET	E: 09:33
NDEX HARACTE UBOBJEC	GF1 1001 1001 1001 1000 1000 1000 1000 1	MP .0 614 PER MEET ALL COUNTY.	MD MINAL COURT EXPENDITURE FY13 CCRT EMPL 0 :00	SAT LAW NO	FY12 AMND ADPT 	FY13 IMPACT	FY13 DEPT RQST	PROP	FY 13 FINAL BUDGET	E: 09137
NDEX HARACTE UBOBJEC	GF 1001 10	AS PER MEET. ALL COUNTY, MILL PROVID	MD MINAL COURT EXPENDITURE FY13 CCRT EMPL O .OO ING WITH CO COUNTY CRI E BREAKDOWN	SAT LAW NO FY11 EXP ACT 	FY12 AMND ADPT A 7/17/12 PROBATE COUR	FY13 IMPACT	FY13 DEPT RQST	PROP	FY 13 FINAL BUDGET	E: 09171
NDEX HARACTE UBOBJEC	GF 1001 CCRIMC3 R:60 SUBOBJ TITLE TISURANCE-CO NOTES: ACCUM:	AS PER MEET. ALL COUNTY, HILL PROVID AS PER COUNC	MD M	SAT LAW NO EY11 EXP ACT JUDGES ON MINAL AND S MEETING \$1,500	FY12 AMND ADPT 7/17/12 PROBATE COUR	FY13 IMPACT I	FY13 DEPT RQST ,500	PROP	FY 13 FINAL BUDGET	E: 09:39
NDEX HARACTE UBOBJEC	GF 1001 CCRIMC3 R:60 SUBOBJ TITLE TISURANCE-CO NOTES: ACCUM:	AS PER MEET. ALL COUNTY, HILL PROVID AS PER COUNC	MD MINAL COURT EXPENDITURE FY13 CCRT EMPL O .OO ING WITH CC COUNTY CRI E BREAKDOWN IL OF JUDGE R JUDGE	SAT LAW NO EY11 EXP ACT JUDGES ON MINAL AND S MEETING \$1,500	FY12 AMND ADPT 7/17/12 PROBATE COUR	FY13 IMPACT I	FY13 DEPT RQST ,500	PROP	FY 13 FINAL BUDGET	E: 09:39
NDEX HARACTE UBOBJEC 234	GF 1001 CCRIMC3 R:60 SUBOBJ TITLE TISURANCE-CO NOTES: ACCUM:	AS PER MEET ALL COUNTY, WILL PROVID +\$1,500 AS PER COUNC INSURANCE FO 613 AS PER BH ON AS PER BH ON	ING WITH CC COUNTY CRI E BREAKDOWN IL OF JUDGE R JUDGE @ N 9/4/12 - P F THIS IS P 9/19/12 - D	AT LAW NO STATE OF ST	FY12 AMND ADPT 7/17/12 PROBATE COUR	FY13 IMPACT	FY13 DEPT RQST ,500	PROP	FY 13 FINAL BUDGET	322
NDEX HARACTE UBOBJEC 234	GF 1 001 1 CCRIMC3 1 CCRIMC3 1 TITLE 1 TITLE 1 TITLE 1 TITLE 1 TITLE 1 ACCUM: ACCUM: COMMUNICATION NOTES:	AS PER MEET ALL COUNTY, HILL PROVID +\$1,500 AS PER COUNC INSURANCE FO 613 AS PER BH ON AS PER BH ON NS-	ING WITH CC COUNTY CRI E BREAKDOWN IL OF JUDGE R JUDGE @ N 9/4/12 — F THIS IS P 9/19/12 — 0 .00	AT LAW NO SYPTACT ACT JUDGES ON MINAL AND SIMEETING \$1,500 DENY FOR A	PROBATE COUR OF 8/16/12 HOW UNTIL POSIER COUNTIES 261	FY13 IMPACT TS AT \$1500 FOR E QUESTION TO OT 322	JUDGE HER AUDITOR	PROP	FY 13 FINAL BUDGET	
NDEX HARACTE UBOBJEC 234	GF 1 001 1 CCRIMC3 1 CCRIMC3 1 TITLE 1 TITLE 1 TITLE 1 TITLE 1 TITLE 1 ACCUM: ACCUM: COMMUNICATION NOTES:	AS PER MEET ALL COUNTY, HILL PROVID +\$1,500 AS PER COUNC INSURANCE FO 613 AS PER BH ON AS PER BH ON NS-	ING WITH CC COUNTY CRI E BREAKDOWN IL OF JUDGE R JUDGE @ N 9/4/12 — F THIS IS P 9/19/12 — 0 .00	AT LAW NO FY11 EXP ACT JUDGES ON MINAL AND S MEETING \$1,500 DENY FOR A	PROBATE COUR OF 8/16/12 HOW UNTIL POSIER COUNTIES 261	FY13 IMPACT TS AT \$1500 FOR E QUESTION TO OT 322	JUDGE HER AUDITOR	PROP	FY 13 FINAL BUDGET	
NDEX HARACTE UBOBJEC 234	GF 1 001 1 CCRIMC3 1 CCRIMC3 1 TITLE 1 TITLE 1 TITLE 1 TITLE 1 TITLE 1 ACCUM: ACCUM: COMMUNICATION NOTES:	AS PER MEET ALL COUNTY, MILL PROVID +\$1,500 AS PER COUNCINSURANCE FOI AS PER BH OO OFFICES — I AS PER BH OO OFFICES — O	MD MD MD MD MD MD MINAL COURT EXPENDITURE FY13 CCR1 EMPL O .OO ING WITH CO COUNTY CRI E BREAKDOWN IL OF JUDGE R JUDGE @ N 9/4/12 - F 1HIS IS P 9/19/12 - O .OO PER MEETIN	SAT LAW NO FY11 EXP ACT JUDGES ON MINAL AND S MEETING \$1,500 DENY FOR N AID BY OTH	PROBATE COUR OF 8/16/12 HOW UNTIL POSIER COUNTIES 261	FY13 IMPACT TS AT \$1500 FOR E QUESTION TO OT 322 H, THERE ARE NO	JUDGE HER AUDITOR	9ROP 1,500 -	FY 13 FINAL BUDGET	
NDEX HARACTE	ACCUM: COMMUNICATIO NOTES: ACCUM: TRAVEL/PROFE NOTES:	FY12 AMEND EMPL MP .00 614 AS PER MEET ALL COUNTY, MILL PROVID +\$1,500 AS PER COUNC INSURANCE FOI OFFICES - I AS PER BH ON NS00 614 07/12/12: AS BUDGET. SSI .00	MD MD MD MD MD MD MD MD MINAL COURT EXPENDITURE FY13 CCRI EMPL O .00 ING MITH CC COUNTY CRI E BREAKDOWN IL OF JUDGE @ Fy14/12 - Fy14/12 - Fy19/12 - O .00 PER MEETIN O .00	SAT LAM NO FY11 EXP ACT SUDGES ON MINAL AND S1,500 DENY FOR A AID BY OTH	PY12 AMND ADPT 7/17/12 PROBATE COUR OF 8/16/12 ON UNTIL POSIER COUNTIES 261	FY13 IMPACT TS AT \$1500 FOR E QUESTION TO OT 322 H, THERE ARE NO	JUDGE CHANGES TO THE	9ROP 1,500 -	FY 13 FINAL BUDGET	
MDEX HARACTE UBOBJEC 234	IGF 1001 IR 10	AS PER BH ON BELOGET.	MD MD MD MD MD MD MD MINAL COURT EXPENDITURE FY13 CCR1 EMPL D COUNTY CRI E BREAKDOWN IL OF JUDGE R JUDGE R JUDGE M 9/4/12 — F THIS IS P 9/19/12 — D O O PER MEETIN O O O ING WITH CC	SAT LAW NO STATE OF THE STATE O	FY12 AMND ADPT 7/17/12 PROBATE COUR OF 8/16/12 HOW UNTIL POS JER COUNTIES 261 RGIE J. HANNAI	FY13 IMPACT TS AT \$1500 FOR E QUESTION TO OT 322 H, THERE ARE NO	JUDGE CHANGES TO THE	9ROP 1,500 -	FY 13 FINAL BUDGET	
MDEX HARACTE UBOBJEC 234	ACCUM: COMMUNICATIO NOTES: ACCUM: TRAVEL/PROFE NOTES:	AS PER BH ON AS PE	MD MD MD MD MD MD MD MINAL COURT EXPENDITURE FY13 CCR1 EMPL D COUNTY CRI E BREAKDOWN IL OF JUDGE R JUDGE R JUDGE M 9/4/12 — F THIS IS P 9/19/12 — D O O PER MEETIN O O O ING WITH CC	SAT LAW NO STATE OF THE STATE O	PY12 AMND ADPT 7/17/12 PROBATE COUR OF 8/16/12 ON UNTIL POSIER COUNTIES 261	FY13 IMPACT TS AT \$1500 FOR E QUESTION TO OT 322 H, THERE ARE NO	JUDGE CHANGES TO THE	9ROP 1,500 -	FY 13 FINAL BUDGET	
NDEX	ACCUM: TRAVEL/PROFE NOTES: ACCUM:	AS PER MEET ALL COUNTY. HILL PROVID +\$1,500 AS PER COUNCINSURANCE FOI AS PER BH ON OFFICES — I AS PER BH ON NS —	IND ND N	SAT LAW NO STATE TO THE EXP ACT JUDGES ON MINAL AND SIMEETING SIMEETING SIMEETING AID BY OTH ENY G WITH MAR ENTERNY MINAL AND	FY12 AMND ADPT 7/17/12 PROBATE COUR OF 8/16/12 OF 8/16/12 OF ECOUNTIES 261 RGIE J. HANNAI	FY13 IMPACT TS AT \$1500 FOR E QUESTION TO OT 322 H, THERE ARE NO	JUDGE CHANGES TO THE	9ROP 1,500 -	FY 13 FINAL BUDGET	
NDEX HARACTE UBOBJEC 234	GF : 001 :R:60 SUBOBJ : TITLE TINSURANCE—CO NOTES: ACCUM: COMMUNICATIO NOTES: ACCUM: TRAVEL/PROFE NOTES: ACCUM:	AS PER BH ON OFFICES - I OFFIC	MD MI	SAT LAM NO FY11 EXP ACT JUDGES ON MINAL AND S1,500 DENY FOR MAID BY OTH G HITH MAR MINAL AND S MEETING	FY12 AMND ADPT 7/17/12 PROBATE COUR OF 8/16/12 ON UNTIL POS IER COUNTIES 261 7/17/12 PROBATE COUR 0 7/17/12 PROBATE COUR	FY13 IMPACT IS AT \$1500 FOR E QUESTION TO OT 322 H, THERE ARE NO 4	JUDGE CHANGES TO THE	322 HE 4,000 -	FY 13 FINAL BUDGET	
NDEX HARACTE	GF : 001 :R:60 SUBOBJ : TITLE TINSURANCE—CO NOTES: ACCUM: COMMUNICATIO NOTES: ACCUM: TRAVEL/PROFE NOTES: ACCUM:	AS PER BH ON OFFICES - I OFFIC	MD MI	SAT LAM NO FY11 EXP ACT JUDGES ON MINAL AND S1,500 DENY FOR A AID BY OTH G HITH MAR MINAL AND S MEETING	FY12 AMND ADPT 7/17/12 PROBATE COUR OF 8/16/12 ON UNTIL POS IER COUNTIES 261 7/17/12 PROBATE COUR 0 7/17/12 PROBATE COUR	FY13 IMPACT TS AT \$1500 FOR E QUESTION TO OT 322 H, THERE ARE NO	JUDGE CHANGES TO THE	322 HE 4,000 -	FY 13 FINAL BUDGET	

REPORT:BP501EXNEM COUNTY OF EL PASO *SYSTEMMIDE* T1ME: 09:35
DATE :10/02/2012 FY 2012-2013 BUDGETARY INFORMATION PAGE: 172

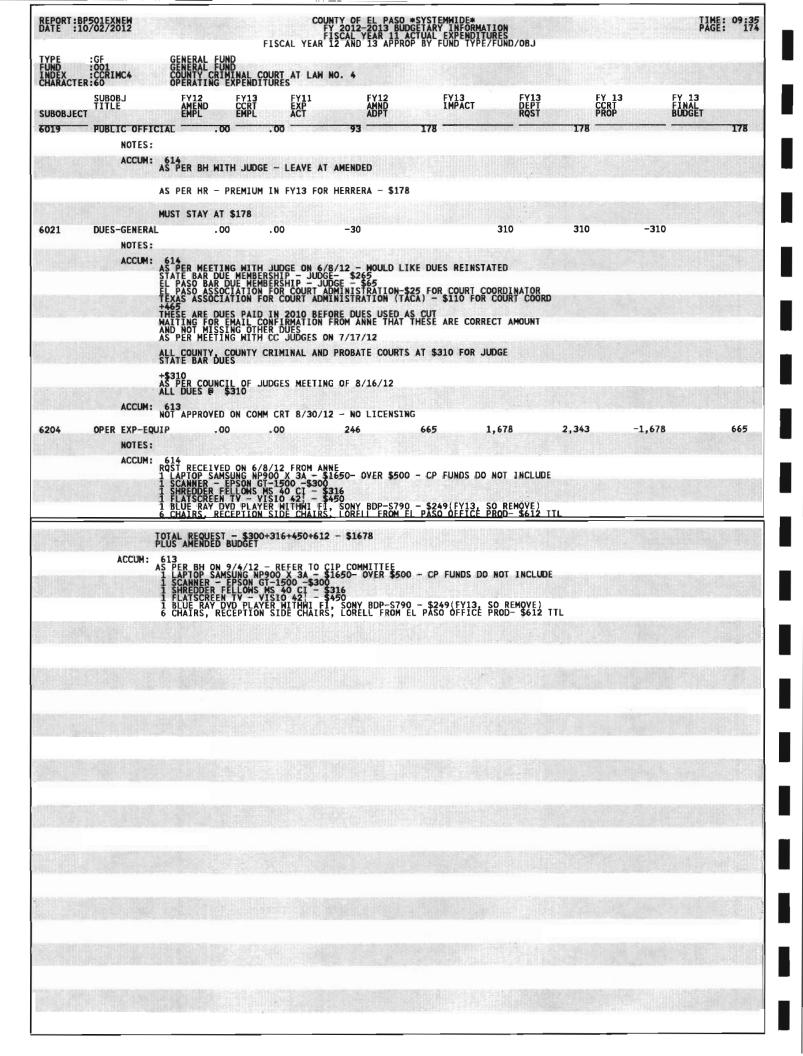
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OB

RAL FUND RAL FUND ITY CRIMINAL COURT AT LAW NO. 3 ATTING EXPENDITURES FY13 IMPACT FY13 DEPT ROST SUBOBJECT 9,550 2,706 -5,810 3,740 3,142 6,408 CHARACTER 60 SUBTOTAL 219,913 226,321 220,511 INDEX CCRIMC3 SUBTOTAL 211,881

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 173 REPORT : BP501EXNEW DATE : 10/02/2012 GENERAL FUND GENERAL FUND COUNTY CRIMINAL COURT AT LAW NO. 4 PERSONNEL EXPENDITURES FY13 IMPACT SUBOBJECT 166,069 160,933 166,069 166,069 CHARACTER 30 SUBTOTAL 3.00 3.00 206,123 213,807 213,807 213,807 CHARACTER: 60 OPERATING EXPENDITURES 6001 OFFICE EXPENSE .00 .00 1,694 1,403 1,403 1,403 ACCUM: 614 AS PER BH WITH JUDGE 6/8/12 -LEAVE AT AMENDED 6011 BOOKS, PUBLICAT 920 1,280 1,280 NOTES: ACCUM: 614 AS PER BH WITH JUDGE ON 6/8/12 -LEAVE AT AMENDED AS PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$1280 FOR BOOKS WILL PROVIDE BREAKDOWN

PER BH ON 8/30/12 - NEED MORE ANALYSIS TO DETERMINE BOOK EXPENSES DURING LEGISLATIVE SESSIONS AS PER BH ON 9/18/12 - OK WITH A TOTAL OF \$1,280 FOR BOOKS BASED ON WALLY SANALYSIS OF EXPENSES DURING LEGISLATIVE SESSIONS

AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 IMPACT OF \$920, ALL BOOKS @ \$1,280



REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ GENERAL FUND GENERAL FUND COUNTY CRIMINAL COURT AT LAW NO. 4 REPRATING EXPENDITURES SUBOBJECT SUBOBJ FY13 IMPACT FY13 DEPT ROST 6234 INSURANCE-COMP 1,500 NOTES: ACCUM: 614 REPUBLICATION OF THE STATE AS PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$1500 FOR JUDGE WILL PROVIDE BREAKDOWN AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 INSURANCE FOR JUDGE @ \$1,500 ACCUM: 613
AS PER BH ON 9/4/12 - DENY FOR NOW UNTIL POSE QUESTION TO OTHER AUDITOR OFFICES - IF THIS IS PAID BY OTHER COUNTIES
AS PER BH ON 9/19/12- DENY 6503 COMMUNICATIONS-.00 .00 500 NOTES: ACCUM: 614 AS PER BH WITH JUDGE - LEAVE AT AMENDED 6/8/12 TRAVEL/PROFESSI .00 .00 6705 4,000 4,000 NOTES: ACCUM: 614
AS PER MEETING WITH JUDGE ON 6/8/12 - REQUESTING TRAVEL BACK TO 2009 LEVEL +\$4,000 - MAITING FROM RESPONSE FROM ANNE - IF MANTED AT AMENDED AMOUNT OF AS PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$4000 WILL PROVIDE BREAKDOWN +\$4,000 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12

ACCUM: 613
AS PER BH ON 9/6/12 - DENIED BASED ON CURRENT TRAVEL POLICY - WAIT FOR PEREZ AS PER BH ON 9/18/12 - GO THRU TRAVEL COMMITTEE - G&A INCREASED FOR ALL COUNTY DEPT NEEDS

REPORT:BP5 DATE:10/	01EXNEW 02/2012		FISC	COUNTY OF FY 2012: FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OBJ		TIME: 09:3
TYPE : FUND : INDEX : CHARACTER:	GF 001 CCRIMC4 60	GENERAL FUN GENERAL FUN COUNTY CRIM OPERATING E		AT LAH NO. 4					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER	60 SUBTOTAL	.00	.00	2,399	3,106	8,408	11,514	-7,488	4,026
INDEX CCRI	MC4 SUBTOTAL	3.00	3.00	208,522	216,913	8,408	225,321	-7,488	217,833

REPORT:BP5 DATE:10/	01EXNEW 02/2012	port macter of			FY 2012-2	L PASO *SYST 2013 BUDGETAN AR 11 ACTUAL 3 APPROP BY	Y INFORMATI	ION RES Fund/ob.i		TIME: 09:3 PAGE: 17
TYPE FUND INDEX CHARACTER	GF 001 CC1 30	GENERAL GENERAL COUNTY PERSONN	FUND FUND COURT AT EL EXPEN	LAW NUMBER						
SUBOBJECT	TITLE	FY12 AMEND EMPL	FY1 CCR EMP	FY11 T EXP L ACT	F A A	Y12 MMD MPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	T	700	.00	220,631	185,72		185,	727	185,727
	ACCUM:	614 7/12/12: UDGET.	ASPER M	EETING WITH	CORINA, TH	HERE ARE NO	CHANGES TO 1	THE OPERATING		
3009	NOTES: ACCUM:	705	AS APPR	3.00 OYED BY COM	M'S CRT ON TIVE ON ON	05/21/12, AG	GENDA ITEM #	#19 - DELETE DIRECTOR		By Street Commence of Commence
3050	SOCIAL SECURI	TY			16,776 28,301	13,68 24,19			687 194	13,687 24,194
3050 3052 3054 3056 3058 3060	RETIREMENT INSURANCE-LIF INSURANCE-HE/ INSURANCE-HOF INSURANCE-UNE	E LT KE MP	.00 .00 .00 .00	.00 .00 .00 .00	15,397 1,377 1,234	14,554 2,438 1,100	HIDERALES		50 554 438 106	27, 150 14,554 2,438 1,106
CHARACTER	30 SUBTOTAL		3.00	3.00	283,779	241,756	- 	241	756	241,756

REPORT: BP501EXNEW DATE : 10/02/2012 LAW NUMBER 1 520825 SUBOBJECT NOTES: AS PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$310 FOR JUDGE STATE BAR DUES +\$310 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 613 NOT APPROVED ON COMM CRT 8/30/12 - NO LICENSING 6204 OPER EXP-EQUIP NOTES: 07/12/12: ASPER MEETING WITH CORINA, THERE ARE NO CHANGES TO THE OPERATING BUDGET. ACCUM: .00 6234 INSURANCE-COMP .00 1,500 1,500 -1,500 NOTES: ACCUM: AS PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$1500 FOR JUDGE WILL PROVIDE BREAKDOWN +\$1,500 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 INSURANCE FOR JUDGE @ \$1,500 613 AS PER BH ON 9/4/12 - DENY FOR NOW UNTIL POSE QUESTION TO OTHER AUDITOR OFFICES - IF THIS IS PAID BY OTHER COUNTIES AS PER BH ON 9/19/12- DENY

REPORT:BP DATE :10	501EXNEM 0/02/2012		F]	FY	TY OF EL PASO 2012-2013 BU SCAL YEAR 11 2 AND 13 APPR	*SYSTEMHIDE* DGETARY INFORMAT ACTUAL EXPENDITE OP BY FUND TYPE	TION JRES FUND/OBJ			PAG	E: 09:35 E: 180
TYPE FUND INDEX CHARACTER	:GF :001 :CC1 :60	GENERAL FI GENERAL FI COUNTY CO OPERATING	UND UND URT AT LAW EXPENDITU	NUMBER 1 53	20825						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6503	COMMUNICATI			00	269	500	500	1,000	-500	100000000000000000000000000000000000000	500
	NOTES: ACCUM:		SPER MEETI	NG WITH COR	INA, THERE AR	E NO CHANGES TO	THE OPERATI	ING			
	ACCUM:	8/16/12 - CO 613 BH ON 9/6/13				ICY – REVISIT HI	TH COJ MEET	ING			
6705	TRAVEL/PROF			00		4	,000	4,000	-4,000		
	ACCUH:	614 AS PER MEE	TING WITH	CC JUDGES OF	N 7/17/12						
			. COUNTY C	RIMINAL AND	PROBATE COUR	TS AT \$4000					
		+\$4,000									
		AS PER COUNT ALL TRAVEL		GES MEETING	OF 8/16/12						
	ACCUM:	AS PER BH OF COUNTY DEP	N 9/6/12 - ON 9/18/12 T NEEDS	DENIED BASI	ED ON CURRENT TRAVEL COMMIT	TRAVEL POLICY - TEE - G&A INCREA	WAIT FOR F	PEREZ			
6761	CONTRACTED	SERY .	. 00	00		25	,000	25,000	-25,000		
	NOTES:										Harada da da de Arte
	ACCUM:	AS PER COJ I	MEETING ON	8/16/12 - /	ADD \$25,000 F	OR MENTAL HEALTH	ł				
	ACCUM:	AS PER BH O	9/6/12 -	HAIT FOR CO	OJ DISCUSSION						

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 181

GENERAL FUND GENERAL FUND COUNTY COURT AT LAW NUMBER 1 520825 OPERATING EXPENDITURES FY 13 FINAL BUDGET SUBOBJECT 35,606 CHARACTER 60 SUBTOTAL .00 .00 3,792 31,814 -31,310 4,296 INDEX CC1 SUBTOTAL 3.00 3.00 286,135 245,548 31,814 277,362 -31,310 246,052

SUBOBJECT 3001 S 3009 F 3050 S 3052 R 3056 I 3056 I 3056 I 3060 I CHARACTER 3 CHARACTER 6 6001 0	UBOBJ ALARIES-FULI NOTES: ACCUM: ULL TIME EMI OCIAL SECUR: ETIREMENT NSURANCE-LI NSURANCE-HO NSURANCE-HO NSURANCE-UNI O SUBTOTAL	FY12 AMEND EMPL 614 AS PER EMAIL PLO 3.0 ITY .0 FE .0 FE .0 FE .0 FE .0 GEMP	FY13 CCRT EMPL 20 .00	- FROM KATY - 12,698 21,265 23,7 9,369 1,999 1,948	FY12 AMND ADPT 181,738	BUDGET	FY13 DEPT ROST	FY 13 CCRT PROP 181,738	FY 13 FINAL BUDGET	181,738
3009 F 3050 S 3050 S 3054 I 3056 I 3056 I 3056 I 3056 I 3056 C CHARACTER 3	UBOBJ ALARIES-FULI NOTES: ACCUM: ULL TIME EM OCIAL SECUR: ETIREMENT NSURANCE-LI NSURANCE-LI NSURANCE-HOI NSURANCE-HOI O SUBTOTAL O FFICE EXPEN:	FY12 AMEND EMPL 614 AS PER EMAIL PLO 3.0 ITY .0 FE .0 FE .0 FE .0 FE .0 GEMP	FY13 CCRT EMPL 20 .00	FY11 EXP ACT 174,913 - FROM KATY - 1 12,698 21,265 37 9,369 1,099 9,48	FY12 AMDD ADPT 181,738 NO CHANGES TO	BUDGET	RQST	13,879 25,128	FY 13 FINAL BUDGET	181,738
3009 F 3050 S 3052 R 3054 I 3056 I 3056 I 3060 I CHARACTER 3 CHARACTER:6	NOTES: ACCUM: ULL TIME EM OCIAL SECUR: ETIREMENT NSURANCE-HE NSURANCE-HE NSURANCE-HO NSURANCE-HO O SUBTOTAL O FFICE EXPEN: NOTES:	AS PER EMAIL PLO 3.(ITY 3.(FE 1.1 RKE 3.(COPERATING	ON 6/5/12 00 3.00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00	- FROM KATY - 12,698 21,265 23,7 9,369 1,999 1,948	NO CHANGES TO	BUDGET		13,879 25.128		181,738
CHARACTER:6	ULL TIME EM OCIAL SECUR. ETIREMENT NSURANCE-LI NSURANCE-HE NSURANCE-HO NSURANCE-UNI O SUBTOTAL O FFICE EXPEN:	PLO 3.0 ITY FE ALT RKE EMP OPERATING	00 3.00 00 .00 00 .00 00 .00 00 .00 00 .00 00 3.00	12,698 21,265 37 9,369 1,099 948	13,879			13,879 25,128		
CHARACTER 3 CHARACTER:6 6001 0	NSURANCE-LI NSURANCE-HO NSURANCE-HO NSURANCE-UNI O SUBTOTAL O OFFICE EXPEN: NOTES:	ALT CALL CALL CALL CALL CALL CALL CALL C	00 3.00		25, 128 12, 378 2, 503			25,128		13 879
CHARACTER:6	NSURANCE-UNI O SUBTOTAL O OFFICE EXPENSION	3.0 OPERATING	00 3.00		2,503			12.378		13,879 25,128 12,378
CHARACTER:6	O FFICE EXPENS NOTES:	OPERATING		220,329				12,378 2,503 2,503	TERRITOR PROBLEMS	12,378 2,503 957
6001 0	FFICE EXPENS		PXDEMIII LIIDE		236,628			236,628		236,628
6011 B	ACCUM:	THE PARTY	.00	2,165				1,066		1,066
REPORT: BP501 BATE: 10/02 TYPE: GF UND: 00 NDEX: 10/02 HARACTER: 66	ACCUM:	AS PER EMAIL AS PER MEET ALL COUNTY, MILL PROVID AS PER COUNTIMPACT OF \$13 E13 E13 E14 E15 E15 E16 E17	COUNTY CRI COUNTY CRI DE BREAKDOWN CIL OF JUDGE 32, ALL BOO B/30/12 - NE SESSIONS 9/18/12 - EXPENSES DU	- FROM KATY - JUDGES ON 7/1 MINAL AND PROB. S MEETING OF 8 KS 9 \$1,280 ED MORE ANALYS OK HITH A TOTA RING LEGISLAT! COUNTY OF FY 2012- FY 2012- FY 2012- AL YEAR 12 AND	NO CHANGES TO 7/12 ATE COURTS AT /16/12 IS TO DETERMIN L OF \$1,280 FO VE SESSIONS	BUDGET \$1280 FOR BOO IE BOOK EXPEN OR BOOKS BASE	SES DURIN	1,280 G Y S	Ţ	1,280 ME: 09:3 GE: 18
SL	JBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
	ACCUM:	614 S PER MEETI LL COUNTY TATE BAR DU \$310 S PER COUNC LL DUES @	NG WITH CC . COUNTY CRIMI	BUDGES ON 7/17/ INAL AND PROBAT MEETING OF 8/	12 E COURTS AT \$3	31 310 FOR JUDGE	0	310	-310	
6204 OF	N PER EXP-EQUI	OT APPROVED		1,064	LICENSING 1,144	2,00	0	3,144	-2,000	1,144
	NOTES: ACCUM: 7 2 1	SACTISTICS OF SHAPE		DONVERSATIONS MI M AND FOR CLER DINATOR) @ \$1,0 UNDER THE CIP SET IN CASE IT		TOTAL ENGINEERING			Table 118	
	ACCUM:	OTAL IMPACT	: \$2,000							

1,500

1,500

-1,500

6234

INSURANCE-COMP

NOTES: ACCUM: .00

+\$1,500

.00

614 AS PER MEETING WITH CC JUDGES ON 7/17/12

AS PER COUNCIL OF JUDGES MEETING OF 8/16/12

ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$1500 FOR JUDGE WILL PROVIDE BREAKDOWN

REPORT : BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 184 GENERAL FUND. GENERAL FUND COUNTY COURT AT LAW NUMBER 2 520833 OPERATING EXPENDITURES FY 13 CCRT PROP FINAL BUDGET FY13 IMPACT SUBOBJECT 6503 COMMUNICATIONS-NOTES: ACCUM: AS PER EMAIL ON 6/5/12 - FROM KATY' - NO CHANGES TO BUDGET 6705 TRAVEL/PROFESSI 4,000 4,000 -4,000 NOTES: 614 AS PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$4000 WILL PROVIDE BREAKDOWN AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL TRAVEL @ \$4,000 ACCUM: 613
AS PER BH ON 9/6/12 - DENIED BASED ON CURRENT TRAVEL POLICY - MAIT FOR PEREZ AS PER BH ON 9/18/12 - GO THRU TRAVEL COMMITTEE - G&A INCREASED FOR ALL COUNTY DEPT NEEDS CHARACTER 60 SUBTOTAL .00 .00 3,976 2,883 8,742 -7,810 3,815 11,625 3.00 224,305 239,511 248,253 -7,810 240,443 INDEX CC2 SUBTOTAL

REPORT:BP501EXNEW DATE:10/02/2012 COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ GENERAL FUND GENERAL FUND COUNTY COURT AT LAW NUMBER 3 520841 PERSONNEL EXPENDITURES SUBOBJECT SUBOBJ FY13 CCRT EMPL FY11 EXP ACT FY13 DEPT RQST FY 13 CCRT PROP FY12 AMEND EMPL FY13 IMPACT FY 13 FINAL BUDGET 188,053 188,053 179,305 188,053 225,740 CHARACTER 30 SUBTOTAL 244,548 244,548 OPERATING EXPENDITURES CHARACTER: 60 940 1,244 1,320 OFFICE EXPENSE BOOKS, PUBLICAT 1,320 1,320 6001 6011 338 NOTES: ACCUM: AS PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$1280 FOR BOOKS WILL PROVIDE BREAKDOWN AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 IMPACT OF \$420, ALL BOOKS @ \$1,280 BD IN AUG - IMPACT OF 338 ACCUM: 613
AS PER BH ON 9/18/12 - OK HITH A TOTAL OF \$1.280 FOR BOOKS BASED ON HALLY'S ANALYSIS OF EXPENSES DURING LEGISLATIVE SESSIONS

PUBLIC OFFICIAL DUES-GENERAL 6019

.00

.00

-310

NOTES:

ACCUM: AS PER MEETING MITH CC JUDGES ON 7/17/12

ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$310 FOR JUDGE STATE BAR DUES

+\$310

AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL DUES @ \$310

613 HOT APPROVED ON COMM CRT 8/30/12 NO LICENSING

REPORT:BP DATE:10	501EXNEW /02/2012	COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ									09:35 186
TYPE FUND INDEX CHARACTER	:GF :001 :CC3	GENERAL FUN GENERAL FUN COUNTY COUR OPERATING E		UMBER 3 520841	13 APPROP BY	TOND TIPE	/ FUND/ UB3				
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6204	OPER EXP-EQUI	P .00	.00		166			166			166
6234	INSURANCE-COM	IP .00	.00				1,500	1,500	-1,500		
	NOTES:										
	ACCUM:	614 AS PER MEETI	NG WITH CC	JUDGES ON 7/1	7/12			COLUMN			
				MINAL AND PROBA		\$1500 FOR	JUDGE				
			BREAKDOWN								
		+\$1,500	or upor	C MEETING OF O							
	f	NSURANCE FOR	JUDGE &	S MEETING OF B. \$1,500	/16/12						
	ACCUM:	613	9/4/12 -	DENY FOR NOW U	NTTI POSE OHES	TION TO O	THER AUDITOR				
	A	OFFICES - IF	THIS IS P	AID BY OTHER CO	DUNTIES	1100 10 0	THER ADDITOR				
6503 6705	COMMUNICATION	is00			500			4,000			500
6705	TRAVEL/PROFES	.00	.00		類變關關聯		4,000	4,000	-4,000		
	NOTES:										
	ACCUM:	AS PER MEETI	NG WITH CC	JUDGES ON 7/17	7/12						
				HINAL AND PROB		\$4000					
		THE I NOTICE									

AS PER COUNCIL OF JUDGES MEETING OF 8/16/12
ALL TRAVEL @ \$4,000

ACCUM:

613
AS PER BH ON 9/6/12 - DENIED BASED ON CURRENT TRAVEL POLICY - MAIT FOR PEREZ
AS PER BH ON 9/18/12 - GO THRU TRAVEL COMMITTEE - G&A INCREASED FOR ALL
COUNTY DEPT NEEDS

+\$4,000

REPORT:BP DATE:10	501EXNEW 702/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYSTI -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY I	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OB.1		TIME: 09:3 PAGE: 18
TYPE FUND INDEX CHARACTER	:GF :001 :CC3 :60	GENERAL FUN GENERAL FUN COUNTY COUR OPERATING E	D D T AT LAW N	UMBER 3 520841					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER	60 SUBTOTAL	.00	.00	2,561	2,928	6,148	9,076	-5,810	3,266
INDEX CC3	SUBTOTAL	3.00	3.00	228,301	247,476	6,148	253,624	-5,810	247,814

REPORT : BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ GENERAL FUND GENERAL FUND COUNTY COURT AT LAW NUMBER 4 520858 PERSONNEL EXPENDITURES SUBOBJECT SUBOBJ FY13 CCRT EMPL FY12 AMEND EMPL FY13 DEPT ROST FY 13 FINAL BUDGET FY13 IMPACT 173,172 140,233 173,172 13,248 23,984 40 7,724 3,726 988 222,882 CHARACTER 30 SUBTOTAL 222,882 222,882 CHARACTER:60 OPERATING EXPENDITURES 1,568 1,280 OFFICE EXPENSE BOOKS, PUBLICAT .00 1,568 1,568 6001 6011 420 NOTES: ACCUM: $^{614}_{
m AS}$ PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$1280 FOR BOOKS WILL PROVIDE BREAKDOWN AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 PER BH ON 8/30/12 - NEED MORE ANALYSIS TO DETERMINE BOOK EXPENSES DURING LEGISLATIVE SESSIONS AS PER BH ON 9/18/12 - OK MITH A TOTAL OF \$1,280 FOR BOOKS BASED ON WALLY'S ANALYSIS OF EXPENSES DURING LEGISLATIVE SESSIONS 6019 PUBLIC OFFICIAL DUES-GENERAL .00 .00

NOTES:

ACCUM: AS PER MEETING WITH CC JUDGES ON 7/17/12

ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$310 FOR JUDGE STATE BAR DUES

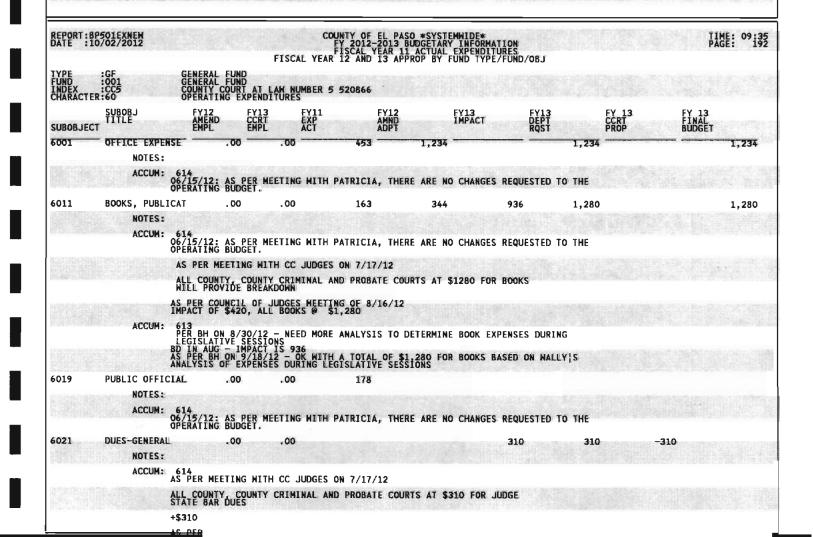
+\$310

AS PER COUNCIL OF JUDGES MEETING OF 8/16/12

ACCUM: 613 NOT APPROVED ON COMM CRT 8/30/12 NO LICENSING

REPORT:BP DATE:10	P501EXNEW 0/02/2012		FI	COL SCAL YEAR	JNTY OF EL Y 2012-20 ISCAL YEA 12 AND 13	PASO *SYS 13 BUDGETA AR 11 ACTUAL B APPROP BY	TEMMIDE* RY INFORMA L EXPENDIT	ATION TURES E/FUND/	OBJ				TIM PAG	E: 09:35 E: 189
TYPE FUND INDEX CHARACTER	:GF :001 :CC4 ::60	GENERAL FU GENERAL FU COUNTY COU OPERATING												
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY AM AD	112 IND IPT	FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
5204 6234		AS PER MEET ALL COUNTY, HILL PROVID +\$1,500 AS PER COUNC INSURANCE FO	ING WITH (COUNTY COUNT	RIMINAL AN MN GES MEETIN GE @ \$1,5	ON 7/17/1 ND PROBATE	COURTS AT	\$1500 FOR			1,500		-1,500		435
	ACCUM:	AS PER BH O OFFICES - I AS PER BH ON	N 9/4/12 F THIS IS 9/19/12-	PAID BY C	NOW UNTI	L POSE QUES	STION TO C	OTHER A	UDITOR					
6503 6705	COMMUNICATIO TRAVEL/PROFE NOTES: ACCUM:	AS PER MEET ALL COUNTY, HILL PROVID +\$4,000 AS PER COUNC ALL TRAVEL @ 613 AS PER BH ON AS PER BH ON AS PER BH OCOUNTY DEPT	ING WITH (COUNTY CE E BREAKDO	CC JUDGES RIMINAL AM	259 ON 7/17/1 ID PROBATE	2 : COURTS AT	\$4000	4,000		4,588 sez		-4,000		500
REPORT: BPS	501EXNEW /02/2012		FIS	COUI F CAL YEAR	NTY OF EL / 2012-201 SCAL YEAR 12 AND 13	PASO *SYST. 13 BUDGETAR 2 11 ACTUAL APPROPRY	EMWIDE* Y INFORMA EXPENDITE	TION URES	B.)				TIME	: 09:35 : 190
TYPE :	GF :001	GENERAL FUN GENERAL FUN COUNTY COUNTY	D D			PASO *SYST 13 BUDGETAR 11 ACTUAL APPROP BY							TIME	: 09:35 : 190
TYPE FUND INDEX CHARACTER	GF :001	GENERAL FUN GENERAL FUN COUNTY COUR OPERATING E FY12 AMEND EMPL	D D								Y 13 CCRT ROP		TIME PAGE	: 09:35 : 190
TYPE FUND 1NDEX CHARACTER SUBOBJECT	GF 001 CC4 5UBOBJ TITLE 60 SUBTOTAL	OPERATING E	D D D T LAM XPENDITUR	NUMBER 4 5 ES FY11 EXP ACT	520858		FY13 IMPACT		Y13 EPT QST	7,593 2,475		-5,810 -5,810	FY 13 TNÅL BUDGET	: 09:35 : 190
TYPE FUND INDEX CHARACTER SUBOBJECT CHARACTER	GF 001 CC4 5UBOBJ TITLE 60 SUBTOTAL	PY12 AMEND EMPL .00	D D D T LAM XPENDITUR	NUMBER 4 5 ES FY11 EXP ACT	FY1 AMN ADP 1,151	12 4D 17 3,363	FY13 IMPACT	6,230	Y13 EPT QST	,593		-5,810	FY 13 TNÅL BUDGET	3,783
TYPE FUND INDEX CHARACTER SUBOBJECT CHARACTER	GF 001 CC4 5UBOBJ TITLE 60 SUBTOTAL	PY12 AMEND EMPL .00	D D D T LAM XPENDITUR	NUMBER 4 5 ES FY11 EXP ACT	FY1 AMN ADP 1,151	12 4D 17 3,363	FY13 IMPACT	6,230	Y13 EPT QST	,593		-5,810	FY 13 TNÅL BUDGET	3,783
TYPE FUND INDEX CHARACTER SUBOBJECT CHARACTER	GF 001 CC4 5UBOBJ TITLE 60 SUBTOTAL	PY12 AMEND EMPL .00	D D D T LAM XPENDITUR	NUMBER 4 5 ES FY11 EXP ACT	FY1 AMN ADP 1,151	12 4D 17 3,363	FY13 IMPACT	6,230	Y13 EPT QST	,593		-5,810	FY 13 TNÅL BUDGET	3,783

REPORT:BP! DATE :10	501EXNEW /02/2012		EISCAL	COUNTY OF EL FY 2012-20 FISCAL YEA	PASO *SYSTEMMIDE* 113 BUDGETARY INFORM RR 11 ACTUAL EXPENDI 3 APPROP BY FUND TYP	ATION TURES		TIME: 09:3 PAGE: 19
TYPE FUND INDEX CHARACTER	GF GF :001 GF :CC5 CC :30 PF	NERAL FUND NERAL FUND UNTY COURT RSONNEL EXP			S AFROF BY FOND TYP	E/FUND/UBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 F AMEND C EMPL E	Y13 FY CRT EXI MPL AC	L1 FY	/12 FY13 AND IMPACT OPT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	NOTES: ACCUM: 614 06/1	.00 .5/12: AS PE	.00 R MEETING W	182,831 TH PATRICIA,	184,129 THERE ARE NO CHANGE	184,12 S REQUESTED TO THE	,	184,129
3009 3050	NOTES:	3.00 .00 .27, SEPTEM RANSFER APP	3.00 .00 BER 8, 2011 ROPRIATIONS	13,794	14,086 DUNTY COURT AT LAW N	14,08		14,086
	BD 1 TO 1 ACC1			\$301 HITHIN THE CO	DUNTY COURT AT LAW N	UMBER 5		
3052 3054 3056 3058 3060	RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HORKE INSURANCE-UNEMP	.00	.00 .00 .00 .00	23,311 7,938 1,301 1,023	25,502 32 8,516 2,495 1,038	25,50 8,51 2,49 1,03	22658	25,502 32 8,516 2,495 1,038
CHARACTER	30 SUBTOTAL	3.00	3.00	230,230	235,798	235,79		235,798



ACCUM: 613 NOT APPROVED ON COMM CRT 8/30/12 - NO LICENSING COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 193 REPORT:BP501EXNEW DATE:10/02/2012 GENERAL FUND GENERAL FUND COUNTY COURT AT LAW NUMBER 5 520866 OPERATING EXPENDITURES SUBOBJECT SUBOBJ FY 13 FINAL BUDGET 6204 OPER EXP-EQUIP NOTES: 614 BER MEETING WITH DEPARTMENT SMALL EQUIPMENT NEEDS FOR CHAIRS WILL BE PURCHASED THRU FY12 BUDGET - BD WILL BE PROCESSED 6234 INSURANCE-COMP .00 1,500 1,500 -1,500 NOTES: $^{614}_{
m AS}$ PER MEETING WITH CC JUDGES ON 7/17/12ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$1500 FOR JUDGE WILL PROVIDE BREAKDOWN AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 INSURANCE FOR THE JUDGE @ \$1,500 ACCUM: 613
AS PER BH ON 9/4/12 - DENY FOR NOW UNTIL POSE QUESTION TO OTHER AUDITOR OFFICES - IF THIS IS PAID BY OTHER COUNTIES
AS PER BH ON 9/19/12- DENY .00 .00 500 6503 COMMUNICATIONS-500 NOTES: ACCUM: $_{06/15/12}^{614}$: AS PER MEETING WITH PATRICIA, THERE ARE NO CHANGES REQUESTED TO THE OPERATING BUDGET. .00 .00 TRAVEL/PROFESSI NOTES: $^{614}_{
m AS}$ PER MEETING WITH CC JUDGES ON 7/17/12

ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$4000 WILL PROVIDE BREAKDOWN

AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL TRAVEL @ \$4,000

ALL DUES @ \$310

REPORT	RPADI	F K M F M

REPORT : BP	501EXNEW /02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATIO EXPENDITURE FUND TYPE/FU	Z Z Z Z Z Z Z Z Z		TIME: 09; PAGE: 1
FUND	:GF :001 :CC6 :30	ENERAL FUN ENERAL FUN OUNTY COUR ERSONNEL E		UMBER 6 520882					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001 3009 3050 3052 3054 3056 3058 3060	SALARIES-FULL T FULL TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-MORKE INSURANCE-UNEMP	3.00 .00 .00 .00 .00	3.00 .00 .00 .00	165,139 11,382 21,183 13,539 1,265	13,036 23,602 51 14,555 2,462		170,408 13,036 23,602 51 14,555 2,462 925		170,408 13,036 23,602 51 14,555 2,462 925
CHARACTER	30 SUBTOTAL	3.00	3.00	213,483	225,039		225,039		225,039
CHARACTER	OFFICE EXPENSE	PERATING E		_			25/22/16/84 28/88		1 204
6001 6011		29 (\$80) F	ROM CC6 60	11,6234&6705 T	0 6001 & 6204		1,204 1,280 PENSES.		1,204 1,280
	AL MI AS IMP	L COUNTY, C	COUNTY CRI BREAKDOWN L OF JUDGE D, ALL BOO	JUDGES ON 7/1 MINAL AND PROB S MEETING OF 8 KS @ \$1,280	ATE COURTS AT	\$1280 FOR BC	oks		
	ACCUM: 61 PE LE AS ANA	3 R BH ON 8/ GISLATIVE PER BH ON LYSIS OF E	30/12 - NE SESSIONS 9/18/12 - XPENSES DU	ED MORE ANALYS OK WITH A TOTA RING LEGISLATI	IS TO DETERMIN L OF \$1,280 FO VE SESSIONS	E BOOK EXPEN	SES DURING D ON WALLY S		
6019 6021	PUBLIC OFFICIAL DUES-GENERAL	:00	:00	85		3	10 310	-3	110
	NOTES:								

ACCUM: 614
AS PER MEETING WITH CC JUDGES ON 7/17/12

ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$310 FOR JUDGE STATE BAR DUES

AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL DUES @ \$310

ACCUM: 613 NOT APPROVED ON COMM CRT 8/30/12 - NO LICENSING

REPORT : BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ GENERAL FUND GENERAL FUND COUNTY COURT AT LAM NUMBER 6 520882 SUBOBJECT SUBOBJ FY13 IMPACT FY13 DEPT ROST OPER EXP-EQUIP NOTES: B/31/2010: 1563.00 BD163 TO TRANSFER APPROPRIATIONS MITHIN THE COUNTY COURT AT LAW NUMBER 6 ACCOUNT OF PURCHASE OF 2 BOOKCASES, 1 EXTERNAL HARD DRIVE, 1 DVD PLAYER FOR OURTROOM, 1 ERASE BOARD FOR JURY ROOM, 1 CHAIR, AND 1 SHREDDER AS APPROVED BY COMMISSIONERS COURT ON 08/30/10, AGENDA ITEM #34. .00 6234 INSURANCE-COMP 1,500 NOTES: $^{614}_{
m AS}$ PER MEETING MITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$1500 FOR JUDGE WILL PROVIDE BREAKDOWN AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 INSURANCE FOR THE JUDGE @ \$1,500 613
AS PER BH ON 9/4/12 - DENY FOR NOW UNTIL POSE QUESTION TO OTHER AUDITOR OFFICES - IF THIS IS PAID BY OTHER COUNTIES
AS PER BH ON 9/19/12- DENY 6503 6705 COMMUNICATIONS-TRAVEL/PROFESSI 4,000 4.000 -4.000 NOTES: B/31/2010: (\$1563) BD163
TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY COURT AT LAW NUMBER 6
ACCOUNT FOR PURCHASE OF 2 BOOKCASES 1 EXTERNAL HARD DRIVE, 1 DVD PLAYER
FOR COURTROOM, 1 ERASE BOARD FOR JURY ROOM, 1 CHAIR, AND 1 SHREDDER.
*AS APPROVED BY COMMISSIONERS COURT ON 08/30/10. AGENDA ITEM #34. $^{614}_{\mathrm{AS}}$ PER MEETING WITH CC JUDGES ON 7/17/12ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$4000 WILL PROVIDE BREAKDOWN +\$4,000 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12

ACCUM: 613
AS PER BH ON 9/6/12 - DENIED BASED ON CURRENT TRAVEL POLICY - HAIT FOR PEREZ AS PER BH ON 9/18/12 - GO THRU TRAVEL COMMITTEE - G&A INCREASED FOR ALL COUNTY DEPT NEEDS

REPORT:BP501EXNEM DATE:10/02/2012			COUNT FY FIS	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC	SYSTEMWIDE* ETARY INFORMATI TUAL EXPENDITUE BY FUND TYPE/F	ION RES		TIME: 09:35 PAGE: 197
TYPE :GF FUND :001 INDEX :CC6 CHARACTER:60	GENERAL FI GENERAL FI COUNTY COL OPERATING	UND UND	SCAL YEAR 12 NUMBER 6 52 RES	ur to 1 - Approximation	BY FUND ITPE/F	-UND/OBJ		
SUBOBJ SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET

3,305

228,344

6,356

6,356

9,661

234,700

-5,810

-5,810

3,851

228,890

2,381

215,864

3.00

CHARACTER 60 SUBTOTAL

INDEX CC6 SUBTOTAL

.00

3.00

REPORT: BP	501EXNEW /02/2012		EICC	COUNTY OF FY 2012 FISCAL	EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORMATI EXPENDITUR	ON IES		TIME: 09:35 PAGE: 198
TYPE FUND INDEX CHARACTER	:GF :001 :CC7 :30	GENERAL FUND GENERAL FUND COUNTY COURT PERSONNEL EX	R	UMBER 7 520890		FUND TIPE/F	OND/ OBJ		Palance areas are server to the
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:							,839	194,839
	ACCUM: 0	614 6/04/12: MEET	TING WITH	ANNETTE BIXLER	NO PERSONNEL	CHANGES REQ	UESTED		
3009 3050 3052 3054 3056 3058 3060	FULL TIME EMPL SOCIAL SECURIT RETIREMENT INSURANCE-LIFE INSURANCE-HEAL INSURANCE-HORN INSURANCE-UNEN	LO 3.00	3.00 .00 .00 .00	13.247	14,902		14 26	,902 ,985 ,47 ,689 ,031	14,902 26,985 47 12,689 2,554 1,031
	30 SUBTOTAL	3.00						,047	253,047
CHARACTER:	:60	OPERATING EX	XPENDITURE						
	OFFICE EXPENSE			-	1,621		468 2	,089	2,089
	ACCUM: 6	614 6704/12: AS I UDGET FOR NEX UDGET OF \$574	PER MEETIN KT YEAR BE 4 BE ADDED	G WITH ANNETTE PROPOSED AT \$ 10 6001	BIXLER SHE IS 0.00 AND THAT	REQUESTING HER CURRENT	THAT HER 620 AMENEDED	1115652-01156531 4 1111517-22551-215	
	TF	001 AMENEDED RANSFER FROM OTAL REQUESTS	6204	/04/12 = 994 + 574 =1,568					
		D IN JULY - 0 D ADD \$468 HE		ABLE AMOUNT IN	6204 = \$468				
	ACCUM: AS	613 S APPROVED OF	N BH 8/30/	12 - APPROVED	- WASH WITHIN				

REPORT : BP501EXNEW DATE : 10/02/2012 FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/08J GENERAL FUND GENERAL FUND COUNTY COURT AT LAW NUMBER 7 520890 OBERATING EXPENDITURES FY13 DEPT ROST FY13 IMPACT SUBOBJECT BOOKS, PUBLICAT NOTES: 614 06/04/12: AS PER MEETING WITH ANNETTE BIXLER SHE IS REQUESTING HER 6011 BUDGET REMAIN AT THE AMENDED AMOUNT. AS PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$1280 FOR BOOKS WILL PROVIDE BREAKDOWN AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 IMPACT OF \$941, ALL BOOKS @ \$1,280 613
PER BH ON 8/30/12 - NEED MORE ANALYSIS TO DETERMINE BOOK EXPENSES DURING
LEGISLATIVE SESSIONS LEGISLATIVE SESSIONS AS PER BH ON 9/18/12 - OK MITH A TOTAL OF \$1,280 FOR BOOKS BASED ON MALLY'S ANALYSIS OF EXPENSES DURING LEGISLATIVE SESSIONS 6019 PUBLIC OFFICIAL DUES-GENERAL .00 .00 -310 NOTES: ACCUM: 614 AS PER MEETING WITH CC JUDGES ON 7/17/12 ALL COUNTY, COUNTY CRIMINAL AND PROBATE COURTS AT \$310 FOR JUDGE STATE BAR DUES +\$310 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL DUES @ \$310 ACCUM: 613 AS APPD ON BH OM 8/30/12 - DENY STATE BAR .00 6204 OPER EXP-EQUIP NOTES: ACCUM: 614 06/04/12: AS PER MEETING MITH ANNETTE BIXLER SHE IS REQUESTING THAT HER 6204 BUDGET FOR NEXT YEAR BE PROPOSED AT \$0.00 AND THAT HER CURRENT AMENEDED BUDGET OF \$574 BE ADDED TO 6001 6204 AMENEDED BUDGET 06/04/12 = 574 TRANSFER TO 6001 TOTAL REQUESTS NEW AMENDED BUDGET - \$468 ACCUM: 609 SHOULD BE ZERO FOR FY13 613 APPD TO TRANSFER TO 6001 ON BH ON 8/30/12

REPORT:BP DATE:10	2501EXNEH 0/02/2012		FIS	COUNTY FY 20 FISCA CCAL YEAR 12 A	OF EL P 12-2013 L YEAR	ASO *SYS BUDGETA 11 ACTUAL	TEMHIDE* RY INFOR L EXPEND	MATION ITURES	0/0R I				TIME PAGE	09:35 200
TYPE FUND INDEX CHARACTER	:GF :001 :CC7	GENERAL FL GENERAL FL COUNTY COL OPERATING		NUMBER 7 5208		TROP BY	TOND III	LATOR), OBS					
TIPON IFOT	ZUBOBJ	FY12 AMEND	FY13 CCRT	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT		FY 13 FINAL	
SUBOBJECT 6234		COMP .C	EMPL.		ADPT	HWE AGE		1,500		1,500	PROP	-1,500	BUDGET	
	NOTES:													
	ACCUM:	AS PER MEET	ING WITH C	C JUDGES ON 7	/17/12									
		ALL COUNTY, WILL PROVID	COUNTY CR	IMINAL AND PR	OBATE C	OURTS AT	\$1500 F	DR JUDO	GE					Shire Charles
MINES		+\$1,500												
		AS PER COUNCINSURANCE FO	THE JUDG	ES MEETING OF	8/16/1	2								
	ACCUM:						STION TO	OTHER	AUDIT	n R				one con
		OFFICES - I	F THIS IS 9/19/12-	DENY FOR NOW PAID BY OTHER DENY	COUNTI	EŠ	3110		Notes					
6503	COMMUNICATI	onsc	0.0	0 5	19	619	•			619				619
	NOTES:	614												
	Room	06/04/12: A BUDGET REMA	S PER MEET	ING WITH ANNE AMENDED AMOUN MARIA.	TTE BIX	LER SHE	S REQUES	STING H	IER 65	03				
6705	TRAVEL/PROF							4,000		4,000		-4,000		
	NOTES:			TANK MILATERS				E BOR	of Day	ST CONTRACTOR		NAME OF BUILDING		ikstanie:
	ACCUM:	AS PER MEET	ING WITH C	C JUDGES ON 7	/17/12									
				IMINAL AND PR		OURTS AT	\$4000							
		+\$4,000	E DREMIGE.											
		AS PER COUNC	IL OF JUDG	ES MEETING OF	8/16/1	2								
	ACCUM:	617					· POLIC	· WAT	T 500	25057				
		AS PER BH O	N 9/18/12 NEEDS	DENIED BASED - GO THRU TRA	VEL COM	MITTEE -	G&A INC	REASED	FOR A	PEKEZ				
	HE-SETTLER, E		HEP (各种农品)	ENGINE AND SERVICE		HBIERHOUN	AMES IN SER	AL VOICE	NEW PER PE	HURLANN		GEN STA	CONTRACTOR OF THE PARTY OF THE	ogtwoes Edit
REPORT: 8P5	501EXNEW /02/2012			COUNTY O FY 201 FISCAL CAL YEAR 12 AN	F EL PA 2-2013	SO *SYST	EMWIDE*	ATION					TIME: PAGE:	09:35 201
						PROP BY	FUND TYP	TURES E/FUND,	/OBJ					\$1,00kg 00.22~0
TYPE FUND INDEX CHARACTER	GF 001 CC7	GENERAL FUN GENERAL FUN COUNTY COUR	ID RT AT LAM N	UMBER 7 52089	10									
	SUBOBJ TITLE						FY13 IMPACT		<u>FY13</u>		FY_13		EY13	
SUBOBJECT	11144	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		IMPACI		PY13 DEPT ROST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
CHARACTER	60 SUBTOTAL	.00	.00	2,63	6	3,047		6,751		9,798		-5,810		988
INDEX CC7	SUBTOTAL	3.00	3.00	243,30	0	256,094		6,751		262,845		-5,810	257,	035
														HARRIE
									5.5560					1000
								111111						
														MENSON RECURSOR

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUGGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE: 10/02/2012 GENERAL FUND GENERAL FUND INFORMATION TECHNOLOGY DEPT -500710 GENERONNEL EXPENDITURES SUBOBJ TITLE FY13 CCRT EMPL FY13 IMPACT .00 2,710,715 3,521,825 32,297 3,554,122 SALARIES-FULL T .00 NOTES: 614
716/12: AS PER DEPARTMENTAL REQUEST:
C16/12: AS PER DEPARTMENTAL REQUEST:
E-GRADE LUKE GILPIN FROM INTERNET/INTRANET APL MANAGER (P25-3) TO
PPLICATIONS MANAGER (P26-3) - \$3573
EGRADE JUAN CARLOS OCASIO FROM NETWORK PLANNING MANAGER (P26-2) TO
ERVER & SYSTEM ASSIST, MANAGER (P25-2) - REDLINED
EGRADE SUSAN M ESQUIVEL FROM NETWORK SERVER & SYSTEM SUPER (P29-7) TO
ERVER & SYSTEMS MANAGER (P26-E) - \$4427
EGRADE MANETIE M OLVIAS FROM HELD DESK SUPERVISOR (P10-8) TO HELP DESK/TECH
UPPORT MANAGER (P23-E) - \$20199
ITLE CHANGE CATHY SUE RICE FROM OFFICE ADMIN/SUPPORT MANAGER (P15-7) TO
T ADMINISTRATIVE SUPPORT MANAGER (P15-7) - NO BUDGET IMPACT
EGRADE ARTURO NEVAREZ FROM CLIENT/SERVER PROG SENIOR (P21-7) TO APPLICATION
SSISTANT MANAGER (P25-3) - \$4580 LEGRADE ANTURO NEVAREZ FROM CLIENT/SERVER PROG SENIOR (P21-7) TO APPLICATION

***CONTINUED IN NEXT PAGE

*/16/12: DEPARTMENTAL REQUEST CONTINUED:

LEGRADE RICARDO RUBIO FROM BUS. APPLICATION PROJECT USPER (P23-E) TO PROJECT

LANAGER, SENIOR (P20-E) - REDLINED

TILE CHANGE RENE CAMARILLO FROM BUS. APPLICATION PROJECT ADMINIS TO PROJECT

INANAGER, (P20-E) - NO BUDGET IMPACT

ITLE CHANGE GUILLERMO A HOLGUIN FROM MAINFRAME PROGRAM, SR TO SOFTWARE

EVELOPER, SENIOR (P22-E) - NO BUDGET IMPACT

LEGRADE ALBERT GARZA FROM CLIENT/SERVER PROG. SR (P21-2) TO SOFTWARE

EVELOPER, SENIOR (P22-2) - \$3004

LEGRADE EDGRAR RENE SAENZ GARCIA FROM CLIENT/SERVER PROG SR (P21-E) TO

SOFTWARE DEVELOPER, INTERM (P19-E) - REDLINED

TILE CHANGE JOHN M'GUERRA FROM APP SYS ANALYST SENIOR TO SOFTWARE DEVELOPER,

NIERM (P19-E) - NO BUDGET IMPACT

LEGRADE EMILY BOUDREUX FROM CLIENT/SERVER PROGRAMMER (P15-E) TO SOFTWARE

EVELOPER (P16-E) - \$2289

****CONTINUED ON NEXT PAGE

LEGRADE BAILY BOUDREUX FROM CLIENT/SERVER PROGRAMMER (P17-8) TO SOFTWARE

EVELOPER (P16-E) - \$2289

LEGRADE DANIEL HATCH FROM APP. SYS. ANALYST SR (P19-6) TO SOFTWARE SPECIALIST

ENIOR (P10-6) - REDLINED

LEGRADE ROBERTO REGALADO FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTWARE

ELEGRADE SALOMON RIOS FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTWARE SPECIALIST

ENIOR (P10-8) - REDLINED

LEGRADE SALOMON RIOS FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTWARE SPECIALIST

ENIOR (P10-8) - REDLINED

LEGRADE SALOMON RIOS FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTWARE SPECIALIST

LEGRADE VACANT COMP. SYSTEM SUPPORT ANALYST TO SOFTWARE SPECIALIST (P6
NITRY) - NO BUDGET IMPACT

LEGRADE CORDERO FROM CLIENT/SERVER PROGRAMMER TO DATABASE

ELEGRADE SALOMON RIOS FROM HEBMASTER (P13-F) TO WEB MEDIA DESIGNER, SENIOR

LEGRADE VYETTE CORDERO FROM CLIENT/SERVER PROGRAMMER TO DATABASE ADMIN,

NITERM (P13-9) - NO BUDGET IMPACT

LEGRADE CORDERO FROM CLIENT/SERVER PROGRAMMER TO DATABASE ADMIN,

NITERM (P13-9) - NO BUDGET IMPACT

LEGRADE CORDERO FROM CLIENT/SERVER PROGRAMMER TO DATABASE ADMIN,

NITERM (P13-9 REGRADE ALEJANDRO RIVAS FROM MEB DESIGNER/DEVELOPER (P9-E) TO MEB MEDIA

REGRADE ALEJANDRO RIVAS FROM MEB DESIGNER/DEVELOPER (P9-E) TO MEB MEDIA

DESIGNER, INTERN (P11-E) - \$3/34

TITLE CHANGE VACANT MEBSITE HAITER TO MEB MEDIA DESIGNER (P8-E) - NO BUDGET

IMPACT AND POSITION IS TO REMAIN FROM EDEN

IMPACT AND POSITION IS TO REMAIN FROM EDEN

INFORM POSITION IS TO REMAIN FROM THE MEDIA DESIGNER (P8-E) - NO BUDGET

ITLE CHANGE VACANT METHORK ADMINISTRATOR TO NETHORK ADMIN, INTERM (P9-E)
NO BUDGET IMPACT

TITLE CHANGE JESUS MENDEZ FROM LAN SUPPORT SPECIALIST TO NETHORK ADMIN (P9-E)
NO BUDGET IMPACT

TITLE CHANGE JESUS MENDEZ FROM LAN SUPPORT SPECIALIST TO NETHORK ADMIN (P9-E)
NO BUDGET IMPACT

TITLE CHANGE JESUS MENDEZ FROM LAN SUPPORT SPECIALIST TO NETHORK ADMIN (P9-E)
NO BUDGET IMPACT

TITLE CHANGE BRUNO TABARANT FROM NETHORK ADMINISTRATOR TO SYSTEM ADMIN,

REGRADE JASON H HOPPLINS FROM COMPUTER OPER. TECHN, LEAD (P11-8) TO SYSTEM

REGRADE VACANT NETHORK ADMINISTRATOR, SE (P18-E) TO SYSTEM ADMIN (P9-E)
S(19215)

TITLE CHANGE ALEJANDRO GARCIA FROM NETHORK ADMINISTRATOR, SE TO SYSTEM ADMIN,

SENIOR (P18-E) - NO BUDGET IMPACT

TITLE CHANGE ALEJANDRO GARCIA FROM NETHORK ADMINISTRATOR, SE TO SYSTEM ADMIN,

SENIOR (P18-E) - NO BUDGET IMPACT

TITLE CHANGE ALEJANDRO GARCIA FROM NETHORK SYS SPEC SENIOR (P10-8) TO SUPPORT TECH

INTERM (P9-12) - REDLINED

***CONTINUED NEXT PAGE

8/6/12: DEPARTMENTAL REQUEST CONTID

BY ACANT MEBROR (P9-12) - REDLINED

***CONTINUED NEXT PAGE

8/6/12: DEPARTMENTAL REQUEST CONTID

REGRADE LANGENCE MACIAS COMP SYSTEM SUPPORT ANALYST (P6-7) TO SUPPORT TECH

INTERM (P7-1) - REDLINED

***CONTINUED NEXT PAGE

8/6/12: DEPARTMENTAL REQUEST CONTID

REGRADE RACANT METHORK & SYS SPECIALIST TO SUPPORT TECH

INTERM (P7-1) - REDLINED

***CONTINUED NEXT PAGE

8/6/12: DEPARTMENTAL REQUEST CONTID

REGRADE LANGENCE VACANT NETHORK & SYS SPECIALIST TO SUPPORT TECH

REGRADE RODLINED

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***ADDITIONAL DEPT PAGE

***ADDITIONAL DEPT REQUEST NEXT PAGE

***A

**ADDITIONAL DEPT REQUEST NEXT PAGE 8/16/12: ADDITIONAL DEPARTMENTAL REQUEST AS PER CATHY S PHONE CALL ON 8/15/12 REGRADE DAVID GARCIA FROM DIR INFOR TECHNOLOGY (P30-E) TO IT DIRECTOR (P32) - \$8139 REGRADE PETER COOPER FROM CHIEF TECHNOLOGY OFFICER E36-8 TO E39-5 - \$6024 NEW IMPACT: 18134 + 8139 + 6024 = \$32,297

613
8/23/2012:
8/23/2012:
PENDING COMM!S COURT & SRC RECOMMENDATION.
(32297)
AS APPD DURING BH ON 10/1/12 - APPD 2 NEW POSITIONS AS RECOMMENDED BY SRC COMMITTEE
SRC COMMITTEE
1874117 FOR IT PROJECT MANAGER SR. P20

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COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ
REPORT: BP501EXNEW
DATE: 10/02/2012
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    TIME: 09:35
PAGE: 203
                                                                                                                            AL FUND
IAL FUND
IAL FUND
IMATION TECHNOLOGY DEPT -500710
NNEL EXPENDITURES
SUBOBJECT TITLE
                                                                                                                                                          FY13
CCRT
EMPI
                                                                                                                                                                                                     FY11
EXP
ACT
                                                                                                                                                                                                                                                                FY12
AMND
ADPT
                                                                                                                                                                                                                                                                                                                                                                                                                                                   FY 13
CCRT
PROP
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               FINAL
BUDGET
                                                                                                                                                                                                                                                                                                                             FY13
IMPACT
                                                                                                                                                                                                                                                                                                                                                                                       FY13
DEPT
ROST
 3009
                                           FULL TIME EMPLO 55.00 56.00
                                                                 NOTES:
                                                                ACCUM:
                                                                                              725
1/24/12: AS APPROVED BY COMM!S CRT ON 1/9/12: WAIVE THE HIRING FREEZE FOR ONE
LAN SUPPORT SPECIALIST (069401) AND A CLIENT/SERVER PROGRAMMER (069001),
ADDENDUM #4 EFFECTIVE 1/9/12.
***EMPLOYEE COUNT REMAINS AT 44***
                                                                                                   1/24/12: AS APPROVED ON COMM'S CRT ON 1/9/12; AS PART OF CONSOLIDATION BETMEEN COMMUNICATIONS AND ITD: (AGENDA 11EM #34, EFFECTIVE 1/9/12) 1 SR. TELECOMMUNICATION/PROJECT MANAGER (110130) 1 TELECOMM. TECH APPRENTICE (102809) 1 TELECOMM. MANAGER (074101) 2 TELECOMM. TECHNICIAN(045301) 1 OFFICE SPECIALIST, INTERMEDIATE (052901)
                                                                                             **EMPLOYEE COUNT 44 + 6 = 50 AMENDED EMPLOYEE COUNT**
2/27/12: AS APPROVED BY COMM'S CRT ON 2/13/12, AGENDA ITEM #42 - APPROVE
THE ITTLE CHANGE OF VACANT BUSINESS APPLICATIONS PROJECT ADMIN (P22) TO
IT PROJECT MANAGER (P22) WITH NO IMPACT ON BUDGET, EFFECTIVE 2/19/12
**AMENDED EMPLOYEE COUNT REMAINS AT 50***
4/30/12: AS APPROVED BY COMM'S CRT ON 4/16/12, AGENDA ITEM #33 - REGRADE
THE IT PROGRAM MANAGER (110180) P22 TO IT PROJECT MANAGER SENIOR (110460)
P20, EFFECTIVE 4/16/12
**AMENDED EMPLOYEE COUNT REMAINS AT 50***
06/12/12: AS APPROVED BY COMM'S CRT ON 5/21/12, AGENDA ITEM #15 - APPROVE THE
ITLE CHANGE FROM PROJECT MANAGER, SENIOR TO IT PROJECT MANAGER, SENIOR
EFFECTIVE 05/27/12
***AMENDED EMPLOYEE COUNT REMAINS AT 50***
6/26/12: AS APPROVED BY COMM'S CRT ON 6/4/12, ADD #1 - APPROVE THE ADDITION
OF THE FOLLOWING POSITIONS:
ITL PROJECT MANAGER, INTERM (110480) P17
1 SOFTWARE SPECIALIST, SR (110500) P10
1 SOFTWARE SPECIALIST, SR (110500) P6
2 ITE TRAINER (110510) P6
***AMENDED EMPLOYEE COUNT: 50 + 5 = 55 AMENDED EMPLOYEE COUNT***
                                                                                             612
9/24: AS APPROVED BY COMM'S CRT REMOVE ALL HARD FROZEN POSITIONS FROM STAFFING TABLE
-1 MEBSITE HRITER
54 IS PROPOSED COUNT
+2 NEW POSITIONS APPD DURING ADOPTED BUDGET HEARING 10/1/12
+1 NEW IT PROJECT MGR SR
+1 NEW SUPPORT TECHNICIAN INTERMEDIATE
                                                                 ACCUM:
                                                                                              56 - ADOPTED BUDGET
```

OVERALL ADDING \$87,568

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 204 REPORT: BP501EXNEW DATE: 10/02/2012 GENERAL FUND GENERAL FUND INFORMATION TECHNOLOGY DEPT -500710 DERSONNEL EXPENDITURES SUBOBJECT SUBOBJ FY13 1MPACT SOCIAL SECURITY NOTES: 614
1/16/12: AS PER DEPARTMENTAL REQUEST:
1/16/12: AS PER DEPARTMENT AND REMAINS REPARTMENT AND RE ACCUM: **CONTINUED IN NEXT PAGE

**CONTINUED IN PROJECT

**CONTINUED IN PROJECT

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****CONTINUED O REGRADE VACANT HELP DESK SUPPORT TECHNIC (P6-E) TO SUPPORT TECH (P5-E) - NO SUDERT IMPACT (TITLE CHANGE DAVID TORRES FROM NETWORK & SYS SPECIALIST TO SUPPORT TECH (P5-E) - NO SUDERT IMPACT (TITLE CHANGE DAVID TORRES FROM NETWORK & SYS SPECIALIST TO SUPPORT TECH (P5-E) - NO BUDGET IMPACT (P5-E) - NO SUPPORT TECHNIC FROM COMPUTER OPERATIONS TECHN (G17-B) TO SUPPORT TECHNIC FROM (P6-E) TO SUPPORT SERVICES SPECIALIST, SENIOR (G23-15) - REDINED (FFOM (P6-E) TO SUPPORT SERVICES SPECIALIST, INTERM (G21-T) - RELINED (FFOM (P6-T) TO SUPPORT SERVICES SPECIALIST, INTERM (G21-T) - RELINED (FFOM (P6-E) TO SUPPORT SERVICES SPECIALIST, INTERM (G21-T) - RELINED (FFOM (P6-E) TO SUPPORT SERVICES (FFOM (P6-E) TO SUPPORT SERVICES (P6-E) - \$ **ADDITIONAL DEPT REQUEST NEXT PAGE 8/16/12: ADDITIONAL DEPARTMENTAL REQUEST AS PER CATHY'S PHONE CALL ON 8/15/12 REGRADE DAVID GARCIA FROM DIR INFOR TECHNOLOGY (P30-E) TO IT DIRECTOR (P32) - \$623 REGRADE PETER COOPER FROM CHIEF TECHNOLOGY OFFICER E36-8 TO E39-5 - \$461 NEW 1MPACT: 1388 + 623 + 461 = \$2,472 613
8/23/2012:
PENDING COMM|S COURT & SRC RECOMMENDATION.
(24/2)
AS APPD DURING BH ON 10/1/12 - APPD 2 NEW POSITIONS AS RECOMMENDED BY SRC COMMITTEE +\$5670 FOR IT PROJECT MANAGER SR. P20
+\$3500 FOR SUPPORT TECHNICIAN INTERMEDIATE - P7

611
(2472)SRC REGRADES PENDING
AS APPD DURING BH ON 10/1/12 - APPD 2 NEW POSITIONS AS RECOMMENDED BY SRC COMMITTE
+\$5670 FOR IT PROJECT MANAGER SR. P20
+\$3500 FOR SUPPORT TECHNICIAN INTERMEDIATE - P7
+\$9170
OVERALL ADDING \$6698 ACCUM: REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 L FUND L FUND ATION TECHNOLOGY DEPT -500710 NEL EXPENDITURES SUBOBJECT TITLE .00 .00 347,586 487,773 4,654 492,427 RETIREMENT NOTES: ACCUM: 14/12: AS PER DEPARTMENTAL REQUEST:
--GRADE LUKE GILPIN FROM INTERNET/INTRANET APL MANAGER (P25-3) TO
PLICATIONS MANAGER (P26-3) - \$515
GRADE JUAN CARLOS OCASIO FROM NETMORK PLANNING MANAGER (P26-2) TO
RYER & SYSTEM ASSIST. MANAGER (P25-2) - REDLINED
GRADE SUSAN M ESQUIVEL FROM NETMORK SERVER & SYSTEM SUPER (P29-7) TO
RYER & SYSTEM MANAGER (P26-6) - \$638
GRADE NAMETTE M OLVIAS FROM HELD DESK SUPERVISOR (P10-8) TO HELP DESK/TECH
PPORT MANAGER (P23-6) - \$2911
TLE CHANGE CATHY SUE RICE FROM OFFICE ADMIN/SUPPORT MANAGER (P15-7) TO
ADMINISTRATIVE SUPPORT MANAGER (P15-7) - NO BUDGET IMPACT
GRADE ARTURO NEVAREZ FROM CLIENT/SERVER PROG SENIOR (P21-7) TO APPLICATION
SISTANT MANAGER (P25-3) - \$660 REGRADE ARIURO NEVAREZ FROM CLIENT/SERVER PROG SERIOR (P21-7) TO APPLICATION ASSISTANT MANAGER (P25-3) - \$660

***CONTINUED IN NEXT PAGE 8/16/12: DEPARTMENTAL REQUEST CONTINUED: REGRADE RICARDO RUBIO FROM BUS. APPLICATION PROJECT USPER (P23-E) TO PROJECT MANAGER, SENIOR (P20-E) - REDLINED TITLE CHANGE RENE CAMARILLO FROM BUS. APPLICATION PROJECT ADMINIS TO PROJECT MANAGER (P20-E) - NO BUGGET IMPACT TITLE CHANGE GUILLERMO A HOLGUIN FROM MAINFRAME PROGRAM, SR TO SOFTWARE DEVELOPER, SENIOR (P22-B) - NO BUDGET IMPACT REGRADE ALBERT GARZA FROM CLIENT/SERVER PROG. SR (P21-2) TO SOFTWARE DEVELOPER, SENIOR (P22-2) - \$433

REGRADE ALBERT GARZA FROM CLIENT/SERVER PROG. SR (P21-E) TO SOFTWARE DEVELOPER, INTERM (P19-E) - REDLINED TITLE CHANGE JON M GUERRA FROM APP SYS ANALYST SENIOR TO SOFTWARE DEVELOPER, INTERM (P19-E) - NO BUDGET IMPACT SERVER PROGRAMMER (P15-E) TO SOFTWARE DEVELOPER (P16-E) - \$330

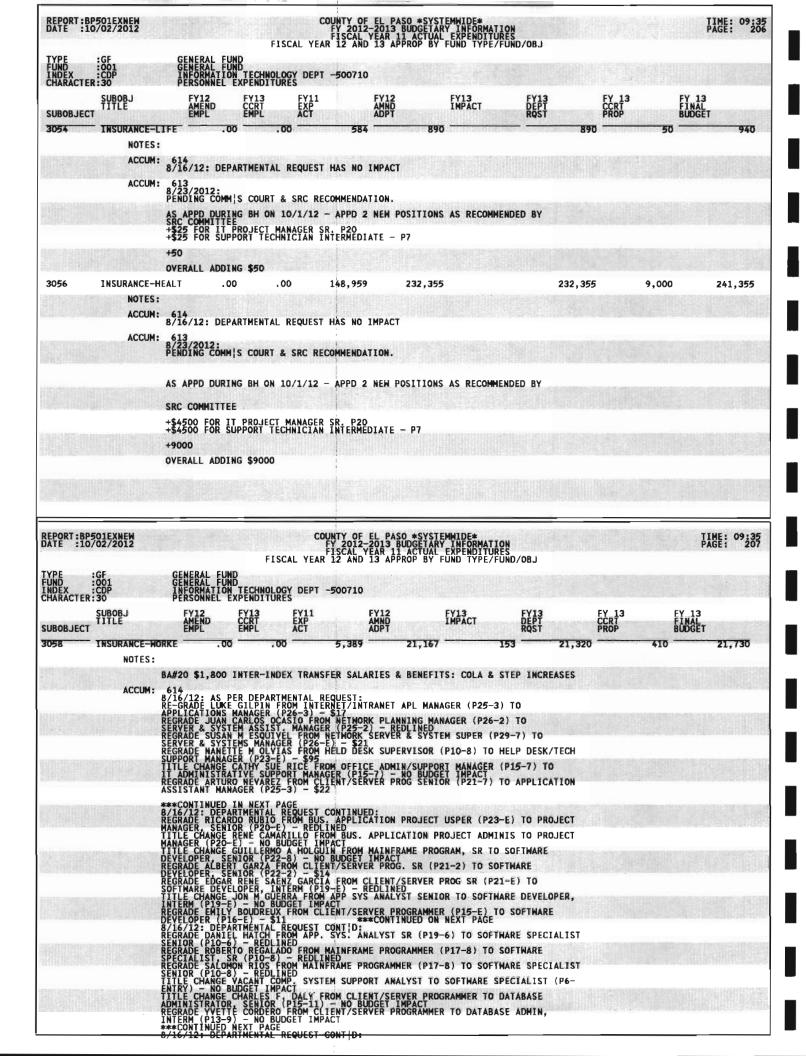
****CONTINUED ON NEXT PAGE 8/16/12: DEPARTMENTAL REQUEST CONTIDE REGRADE DANIEL HATCH FROM APP. SYS. ANALYST SR (P19-6) TO SOFTWARE SPECIALIST SENIOR (P10-6) - REDLINED FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTWARE SPECIALIST SENIOR (P10-8) - REDLINED FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTWARE SPECIALIST SENIOR (P10-8) - REDLINED FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTWARE SPECIALIST SENIOR (P10-8) - REDLINED FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTWARE SPECIALIST SENIOR (P10-8) - REDLINED THE TOTAL SERVER PROGRAMMER TO DATABASE ADMIN, INTERM (P13-9) - NO BUDGET IMPACT TITLE CHANGE VACANT COMP. SYSTEM SUPPORT ANALYST TO SOFTWARE SPECIALIST (P6-ENTRY) - NO BUDGET IMPACT SENIOR (P13-1) - NO BUDGET IMPACT SENIOR (P13-6) -

OVERALL ADDING \$6698

RÉGRADE VACANT HELP DESK SUPPORT TECHNIC (P6-E) TO SUPPORT TECH (P5-E) - NO BUDGET IMPACT SUPPORT TECHNIQUE NEXT PAGE 8/16/12: DEPARTMENTAL REQUEST CONTIDE OPERATIONS TECHNIC (G17-B) TO SUPPORT TECHNIC FROM (P6-E) TO SUPPORT SUPP **ADDITIONAL DEPT REQUEST NEXT PAGE 8/16/12: ADDITIONAL DEPARTMENTAL REQUEST AS PER CATHY!S PHONE CALL ON 8/15/12 REGRADE DAVID GARCIA FROM DIR INFOR TECHNOLOGY (P30-E) TO IT DIRECTOR (P32) - \$11/3 REGRADE PETER COOPER FROM CHIEF TECHNOLOGY OFFICER E36-8 TO E39-5 - \$868 NEW IMPACT: 2613 + 1173 + 868 = \$4,654 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION. (4654) AS APPD DURING BH ON 10/1/12 - APPD 2 NEW POSITIONS AS RECOMMENDED BY SRC COMMITTEE +\$10680 FOR IT PROJECT MANAGER SR. P20 156592 FOR SUPPORT FEGUNICIAN INTERMEDIATE P7

+17272

OVERALL ADDING \$12,618



REGRADE OSCAR E VIGGERS FROM MEBMASTER (P13-E) TO MEB MEDIA DESIGNER, SENIOR (P14-E) - \$10

REGRADE ALEJANDRO RIVAS FROM MEB DESIGNER/DEVELOPER (P9-E) TO MEB MEDIA DESIGNER, INTERM (P12-E) - \$18

ITILE CHÂNGE VACANT MEBSITE WRITER TO WEB MEDIA DESIGNER (P8-E) - NO BUDGET IMPACT AND POSITION IS TO REMAIN FROZEN TILLE CHANGE ERRESTO COBOS FROM NETWORK ADMINISTRATOR, SE TO NETWORK ADMIN, SENIOR (P18-E) - NO BUDGET IMPACT ITILE CHANGE VACANT NETWORK ADMINISTRATOR TO NETWORK ADMIN, INTERM (P9-E) - NO BUDGET IMPACT ITILE CHANGE JESUS MENDEZ FROM LAN SUPPORT SPECIALIST TO NETWORK ADMIN (P9-E) - NO BUDGET IMPACT ***CONTINUED NEXT PAGE 8/16/12: DEPARTMENTAL REQUEST CONTID: TITLE CHANGE BRUNO TABARANI FROM NETWORK ADMINISTRATOR TO SYSTEM ADMIN, INTERM (P14-3) - NO BUDGET IMPACT TITLE CHANGE BRUNO TABARANI FROM NETWORK ADMINISTRATOR TO SYSTEM ADMIN, INTERM (P14-3) - NO BUDGET IMPACT REGRADE JASON H HOPKINS FROM COMPUTER OPER. TECHN, LEAD (P11-8) TO SYSTEM ADMIN (P9-B) - REDILINED REGRADE VACANT NETWORK ADMINISTRATOR, SE TO SYSTEM ADMIN (P9-E) - \$100. REGRADE VACANT NETWORK ADMINISTRATOR, SE (P18-E) TO SYSTEM ADMIN (P9-E) SEGRADE VACANT NETWORK ADMINISTRATOR, SE (P18-E) TO SYSTEM ADMIN (P9-E) SEGRADE VACANT NETWORK ADMINISTRATOR, SE (P18-E) TO SYSTEM ADMIN (P9-E) SEGRADE VACANT NETWORK ADMINISTRATOR, SE TO SYSTEM ADMIN SENIOR (P18-E) - NO BUDGET IMPACT
REGRADE HILLIAM D BACHMAN FROM LAN SUPPORT SPEC, SENIOR (P14-12) TO SUPPORT
RECH, SENIOR (P9-12) - REDLINED
REGRADE RAYMOND K SOTO FROM NETHORK SYS SPEC SENIOR (P10-8) TO SUPPORT TECH
INTERM (P7-9) - REDLINED
****CONTINUED NEXT PAGE
8/16/12: DEPARTMENTAL REQUEST CONTID
REGRADE LAMRENCE MCLAUGHLIN FROM NETHORK SYS SPEC SENIOR (P10-6) TO SUPPORT
TECH, INTERM (P7-1) - REDLINED
REGRADE LAMRENCE MCLAUGHLIN FROM NETHORK & SYS SPECIALIST (P5-2) TO SUPPORT TECH
INTERM (P7-1) - REDLINED
REGRADE ISRAEL A RUBIO FROM NETHORK & SYS SPECIALIST (P5-2) TO SUPPORT TECH
INTERM (P7-1) - \$10
REGRADE OF MACIAS COMP SYSTEM SUPPORT ANALYST (P6-7) TO SUPPORT TECH
(P5-7) - REDLINED
REGRADE VACANT HELP DESK SUPPORT TECHNIC (P6-E) TO SUPPORT TECH (P5-E) \$\frac{\fr **ADDITIONAL DEPT REQUEST NEXT PAGE 8/16/12: ADDITIONAL DEPARTMENTAL REQUEST AS PER CATHY S PHONE CALL ON 8/15/12 REGRADE DAVID GARCIA FROM DIR INFOR TECHNOLOGY (P30-E) TO IT DIRECTOR (P32) - \$38 REGRADE PETER COOPER FROM CHIEF TECHNOLOGY OFFICER E36-8 TO E39-5 - \$28 NEW 1MPACT: 87 + 38 + 28 = \$153 8/23/2012:
PENDING COMMIS COURT & SRC RECOMMENDATION.
(153)
AS APPD DURING BH ON 10/1/12 - APPD 2 NEW POSITIONS AS RECOMMENDED BY
SRC COMMITTEE
15348 FOR 11 PROJECT HANAGER SR. P20

OVERALL ADDING \$410

REPORT:BP501EXNEM DATE:10/02/2012 TIME: 09:35 PAGE: 208 RAL FUND RAL FUND RAL FUND RASTION TECHNOLOGY DEPT -500710 NAMEL EXPENDITURES SUBOBJ SUBOBJECT TITLE .00 .00 15,198 17,302 INSURANCE-UNEMP 123 17.425 17.758 ACCUM: 14/12: AS PER DEPARTMENTAL REQUEST:
16/12: AS PER DEPARTMENTAL REQUEST:
17/12: AS SYSTEM ASSIST. MANAGER (P25-2) — REDLINED
18/14: ASSIST. MANAGER (P25-2) — REDLINED
18/14: ASSIST. MANAGER (P25-2) — REDLINED
18/14: ASSIST. MANAGER (P26-E) — SYSTEM SUPER (P29-7) TO
18/14: ASSISTEMS MANAGER (P26-E) — STO
18/14: ASSISTEMS MANAGER (P26-E) — STO
18/14: ASSISTEMS MANAGER (P26-E) — STO
18/14: ASSISTANT MANAGER (P23-E) — STO
18/14: ASSISTANT MANAGER (P36-T) — NO BUDGET 14PACT
18/14: ASSISTANT MANAGER (P25-3) — STO
18/14: ASSISTANT MANAGER (P25-3) — STO
18/14: ASSISTANT MANAGER (P25-3) — STO REGRADE ARTURO NEVAREZ FROM CLIENT/SERVER PROG SENIOR (P21-7) TO APPLICATION ASSISTANT MANAGER (P25-3) - \$17

***CONTINUED IN NEXT PAGE
8/16/12: DEPARTMENTAL REQUEST CONTINUED:
REGRADE RICARDO RUBIO FROM BUS. APPLICATION PROJECT USPER (P23-E) TO PROJECT
MANAGER, SENIOR (P20-E) - REDLINED
MANAGER, SENIOR (P20-E) - REDLINED
MANAGER (P20-E) - NO BUDGET IMPACT
MEGRADE ALBERT GARZA FROM CLIENT/SERVER PROG. SR (P21-2) TO SOFTMARE
DEVELOPER, SENIOR (P22-2) - \$11

REGRADE EDGAR RENE SAENZ GARCÍA FROM CLIENT/SERVER PROG SR (P21-E) TO
SOFTMARE DEVELOPER, INTERM (P19-E) - REDLINED
MITTLE CHANGE JON M GUERRA FROM APP SYS ANALYST SENIOR TO SOFTMARE DEVELOPER,
MATERM (P19-E) - NO BUDGET IMPACT
MERGRADE EMILY BOUDREUX FROM CLIENT/SERVER PROGRAMMER (P15-E) TO SOFTMARE
DEVELOPER (P16-E) - \$9

8/16/12: DEPARTMENTAL REQUEST CONT DE
REGRADE DANIEL HATCH FROM APP. SYS. ANALYST SR (P19-6) TO SOFTMARE SPECIALIST
SENIOR (P10-8) - REDLINED
REGRADE SALOMON RIOS FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTMARE SPECIALIST
SENIOR (P10-8) - REDLINED
MERGRADE SALOMON RIOS FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTMARE SPECIALIST
MERGRADE SALOMON RIOS FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTMARE SPECIALIST
MERGRADE SALOMON RIOS FROM MAINFRAME PROGRAMMER (P17-8) TO SOFTMARE SPECIALIST
MITTLE CHANGE CALANT COMP. SYSTEM SUPPORT ANALYST TO SOFTMARE SPECIALIST
MITTLE CHANGE CALANT COMP. SYSTEM SUPPORT ANALYST TO SOFTMARE SPECIALIST
MITTLE CHANGE CALANT COMP. SYSTEM SUPPORT ANALYST TO DATABASE ADMIN,
MERCRADE SALOMON RIOS FROM MEINFRAME PROGRAMMER TO DATABASE ADMIN,
MERCRADE SALOMON RIOS FROM MEINFRAME PROGRAMMER TO DATABASE ADMIN,
MERCRADE SALOMON RIVAS FROM MEBMASTER (P13-E) TO MEB MEDIA DESIGNER, SENIOR

MERCRADE JUBLICATION DATABASE ADMIN,
MERCRADE SALOMON RIVAS FROM MEBMASTER (P13-E) TO MEB MEDIA DESIGNER, SENIOR REGRADE OSCAR E VIGGERS FROM HEBMASTER (P13-E) TO MEB MEDIA DESIGNER, SENIOR (P14-E) #8

REGRADE ALEJANDRO RIVAS FROM MEB DESIGNER/DEVELOPER (P9-E) TO MEB MEDIA DESIGNER, INTERM (P11-E) - \$14

TITLE CHANGE VACANT WEBSITE HRITER TO MEB MEDIA DESIGNER (P8-E) - NO BUDGET IMPACT AND POSITION IS TO REMAIN FROZEN

TITLE CHANGE ERNESTO COBOS FROM NETHORK ADMINISTRATOR, SE TO NETHORK ADMIN, SENIOR (P18-E) - NO BUDGET IMPACT

TITLE CHANGE VACANT NETHORK ADMINISTRATOR TO NETHORK ADMIN, INTERM (P9-E) - NO BUDGET IMPACT

TITLE CHANGE JESUS MENDEZ FROM LAN SUPPORT SPECIALIST TO NETHORK ADMIN (P9-E) - NO BUDGET IMPACT

TITLE CHANGE BRIND TABARANI FROM NETHORK ADMINISTRATOR TO SYSTEM ADMIN, INTERM (P14-3) - NO BUDGET IMPACT

TITLE CHANGE BRIND TABARANI FROM NETHORK ADMINISTRATOR TO SYSTEM ADMIN, INTERM (P14-3) - NO BUDGET IMPACT

REGRADE JASON H HOPKINS FROM COMPUTER OPER. TECHN, LEAD (P11-8) TO SYSTEM ADMIN (P9-E) - \$(73)\$

TITLE CHANGE ALEJANDRO GARCIA FROM NETHORK ADMINISTRATOR, SE TO SYSTEM ADMIN (P9-E) - \$(73)\$

TITLE CHANGE ALEJANDRO GARCIA FROM NETHORK ADMINISTRATOR, SE TO SYSTEM ADMIN (P9-E) - \$(73)\$

TITLE CHANGE ALEJANDRO GARCIA FROM NETHORK ADMINISTRATOR, SE TO SYSTEM ADMIN (P9-E) - \$(73)\$

TITLE CHANGE ALEJANDRO GARCIA FROM NETHORK ADMINISTRATOR, SE TO SYSTEM ADMIN (P9-E) - \$(73)\$

TITLE CHANGE ALEJANDRO GARCIA FROM NETHORK SYS SPEC SENIOR (P14-12) TO SUPPORT TECH SENIOR (P18-E) - NO BUDGET IMPACT

REGRADE WILLIAM D BACHMAN FROM LAN SUPPORT SPEC, SENIOR (P10-8) TO SUPPORT TECH INTERM (P7-9) - REDLINED

****CONTINUED NEXT PAGE*

8/16/12: DEPARTMENTAL REQUEST CONT!D

REGRADE LAMRENCE MCLAUGHLIN FROM NETHORK SYS SPEC SENIOR (P10-6) TO SUPPORT TECH, INTERM (P7-1) - REDLINED

****CONTINUED NEXT PAGE*

8/16/12: DEPARTMENTAL REQUEST CONT!D

REGRADE LAMRENCE MCLAUGHLIN FROM NETHORK SYS SPEC SENIOR (P10-6) TO SUPPORT TECH INTERM (P7-1) - REDLINED

****CONTINUED NEXT PAGE*

8/16/12: DEPARTMENTAL REQUEST CONT!D

REGRADE LAMRENCE MACIAS COMP SYSTEM SUPPORT ANALYST (P6-7) TO SUPPORT TECH (P5-7) - REDLINED

****CONTINUED NEXT P REGRADE ALTAGRACIA QUINTANA FROM HELP DESK SUPPORT TECHNIC (P6-E) TO SUPPORT TECH (P5-E) - NO SUDGET IMPACT

BY THE CHANGE VACANT NETWORK & SYS SPECIALIST TO SUPPORT TECH (P5-E) - NO BUDGET IMPACT

BY THE CHANGE DAYLD TORRES FROM NETWORK & SYS SPECIALIST TO SUPPORT TECH (P5-E) - NO BUDGET IMPACT

BY THE CHANGE DAYLD TORRES FROM COMPUTER OPERATIONS TECHN (G17-B) TO SUPPORT TECHNIC FROM (P6-E) - \$14

REGRADE LORENZO FLORES FROM COMPUTER OPERATIONS TECHNIC FROM (P6-E) TO SUPPORT SERVICES SPECIALIST, SENIOR (G23-15) - REDINED

REGRADE ALTAGRACIA QUINTANA FROM HELP DESK SUPPORT TECHNIC FROM (P6-E) TO SUPPORT SERVICES SPECIALIST, SENIOR (G23-7) SYSTEM SUPPORT ANALYST (P6-7) TO SUPPORT SERVICES SPECIALIST INTERM (G21-7) - RELINED

REGRADE VACANT HELP DESK SUPPORT TECHNIC (P6-E) TO SUPPORT SERVICES

SPECIALIST (G18-E) - \$<41>
TOTAL REQUEST: \$69 **ADDITIONAL DEPT REQUEST NEXT PAGE 8/16/12: ADDITIONAL DEPARTMENTAL REQUEST AS PER CATHY S PHONE CALL ON 8/15/12 REGRADE DAVID GARCIA FROM DIR INFOR TECHNOLOGY (P30-E) TO IT DIRECTOR (P32) - \$31 REGRADE PETER COOPER FROM CHIEF TECHNOLOGY OFFICER E36-8 TO E39-5 - \$23 NEW IMPACT: 69 + 31 + 23 = \$123 613 //23/2012: ENDING COMM|S COURT & SRC RECOMMENDATION. 123) IS APPD DURING BH ON 10/1/12 - APPD 2 NEW POSITIONS AS RECOMMENDED BY REC COMMITTEE REC ACCUM:

REPORT:BI	P501EXNEW 0/02/2012		FI:	COUN FY FI SCAL YEAR 1	TY OF EL P/ 2012-2013 SCAL YEAR 2 AND 13 AF	ASO *SYSTEMN BUDGETARY I L1 ACTUAL EX PROP BY FUN	IDE* NFORMATION PENDITURES D TYPE/FUND/	/OBJ		TIME: 09:3 PAGE: 21
TYPE FUND INDEX CHARACTER	:GF :001 :CDP R:60	GENERAL GENERAL INFORMATI OPERATING	FUND FUND ION TECHNOL G EXPENDITU	OGY DEPT -5						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY	13 PACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6001	OFFICE EXPE					1,680		1,680		1,680
	NOTES:	BA#7. (\$ 5		NSFER FUNDS	FROM 6204	TO 6001 & 4	01. LOCKS FO	DR LAPTOPS.		
6011	BOOKS, PUBL NOTES:	ICAT .	.00 .0	00	692	1,128		1,128		1,128
6021	DUES-GENERAL NOTES:	614 KEEP AT AMI		00		189		189		189
	ACCUM:	KEEP AT AME	ENDED							
6201	OPERATING E NOTES: ACCUM:	KPEN .		00	7,308	13,052		13,052		13,052
6204	OPER EXP-EQUINOTES:			00 1:	3,724	33,000	63,000	96,000	-63,000	33,000
		BEG BALANCE IMPACT TOTAL	= 13,000 = 63,000 = 76,000			E. CURRENTL EN IN SERVI PLOYMENT, A ONCE THEY	IKE TO INCRE Y THE COUNTY CE FOR 4-6 Y ND CONTINUE REACH A LIFE	HAS 979 EARS. ITD TO REPLACE SPAN OF 4		
	ACCUM:	AS PER BH C		REFER TO C	[P					
REPORT: BP	501EXNEW /02/2012	aum ar de 1 de la Gregoria		COUNT	Y OF EL PAI 2012-2013	O *SYSTEMMI SUDGETARY IN	DE* FORMATION ENDITURES TYPE/FUND/O			TIME: 09:35 PAGE: 211
TYPE FUND INDEX	:GF :001 :CDP	GENERAL FI		CAL YEAR 12 GY DEPT -50		PRÔP BÝ FŪÑÓ	TYPE/FUND/	DBJ		
CHARACTER	:60					EVI	3	v12	EV 13	EV 13
SUBOBJECT	TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	IMP	ACT	PT PEPT QST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
5207	INSURANCE-LI NOTES:		00 .0		352	496	er de rejestat en en en en en	496		496
		KEEP AT AME								ar state to the construction of the construction of
5291	NOTES: ACCUM:	. E	00 .0	0 3	, 315	4,154		4,154		4,154
302	MAINT/REPAIR NOTES: ACCUM:	-HA .0	.00		,953	191,585	181,947	373,532		373,532
		TOTAL REQUES IMPACT OF \$: CISCO MAINT ON NETHORK I \$52K WAS NEI IMPACT.			FOR ESTIMATEMOTE SITE	TE OF \$190K EQUIPMENT. LEOK. NOW A	ORIGINALLY A T \$190K - NO	ADDITIONAL DH BOK		
							0.000. WARRA			
		IMPACT OF \$: CISCO MAINT ON NETWORK I \$52K WAS NEI IMPACT. ON-GOING ARE DUE TO	EXPIRES - LEQUIPMENT ALEDED FOR ES	WILL REBID S WELL AS R TIMATED BID R MAINTENAN,	FOR ESTIMATE SITE COST OF \$:	TE OF \$190K EQUIPMENT. 160K. NOW A	ORIGINALLY T \$190K - NO O OCO. HARRA	ADDITIONA OH BOK ANTIES		
304	MAINTENANCE- NOTES:	sof .	.00	0 1,341		,517,495	22,135	1,539,630		1,539,630
		REQUESTED AN ADDITIONAL MAINT SUPPRIESTIMATED IN			IANCE NEED! FOR 4 MOS	ED FOR THE 0 AT \$140,312	DYSSEY TYLEI (35078 PER	³ мо.)		

???

ACCUM: 613 AS APPD ON 9/6/12 - APPD ADDITIONAL MAINTENANCE +22135

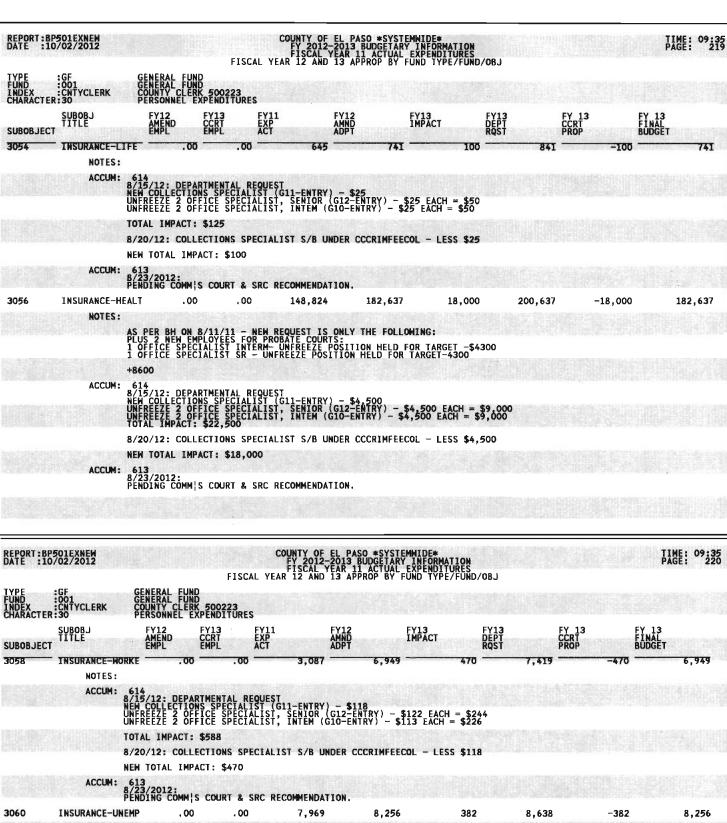
COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE : 10/02/2012 TIME: 09:35 PAGE: 212 GENERAL FUND GENERAL FUND INFORMATION TECHNOLOGY DEPT -500710 OPERATING EXPENDITURES 48,077 RENTALS/LEASES-NOTES: ACCUM: 614 SHOULD BE ZERO FOR FY13 XEROX NUYERA P120 PRINTER - COUNTY OWNS PRINTER ONLY COVER MAINT/SUPPLIES UNCER 6302 - HARDWARE MAINT BD IN AUGUST - SAVINGS IS NOW 23486 VS. 49486 APPD IN BH ACCUM: 613 APPROYED ON 9/6/12 - REDUCE BY \$49,486 6401 SUPPLIES-GENERA 32,585 NOTES: ACCUM: 614 KEEP AT AMENDED COMMUNICATIONS- .00 87,860 6501 87,860 87,860 NOTES: ACCUM: 614 KEEP AT AMENDED COMMUNICATIONS-6503 3,017 3,450 3,450 ACCUM: 614 KEEP AT AMENDED COMMUNICATIONS-321,132 342,600 342,600 342,600 NOTES: ACCUM: 614 KEEP AT AMENDED

REPORT: BP5	01EXNEW 02/2012		FISC	COUNTY OF FY 201 FISCAL FISCAL AL YEAR 12 AN	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OB.J		TIME: 09:3 PAGE: 21
TYPE FUND INDEX CHARACTER:	GF 001 CDP	GENERAL FU		Y DEPT -50071					
	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6605	PARKING NOTES:	.00	.00	1,82	9 1,830	inanninaanees	1,830	Availleeneeenise	1,830
	ACCUM:	KEEP AT AMENI	DED						
6761	CONTRACTED NOTES:	SERV . O	00.00	50,68	9 259,264	51,736	311,000		311,000
	ACCUM:	10TAL OF \$31	1K REQUESTE	D					
		FULL YEAR @\$	19,000/MO -	\$228K PER YE	S WRITTEN IN TH AR. IMPACT OF	\$51736	densammen.		TO SERVED PROPERTY.
			DED BUT HAD LL PAID IN	\$183,870.70 DEC - (19,000	ON PO - NEED OC - 12870 = \$613	T AND NOV @\$191 0)	K EACH		
		= \$44,130??? ORIGINALLY RI CONTRACT PER	EQUESTED +\$	10,000 FOR AL	ICOMP DISASTER	RECOVERY - BUT	IN		
	ACCUM:	613 AS PER BH ON							
CHARACTER	60 SUBTOTAL	.00				295,332	2,809,186	-63,000	2,746,186
INDEX CDP	SUBTOTAL	55.00	56.00	5,527,45	4 7,064,586	335,031	7,399,617	53,677	7,453,294
REPORT:BP50	1EXNEW			COUNTY OF	EL PASO *SYSTE	MHIDE*			TIME: 09:35 PAGE: 214
					EL PASO *SYSTE -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY F	EXPENDITURES UND TYPE/FUND/	OBJ		PAGE: 214
TYPE :G FUND :O INDEX :C	F 01 HILDPROTEC 0	GENERAL FUN GENERAL FUN CHILD PROTE	D D CTIVE SERVI	CES MATCH 600	759				
	O UBOBJ ITLE					FY13 IMPACT	FY13	FY 13	EY.,13
SUBOBJECT		FY12 AMEND EMPL		EXP ACT	ADPT			FY 13 CCRT PROP	FY 13 FINAL BUDGET
5981 T	RANSFERS OU NOTES:	T-G .00	.00	569,980	575,000	8,831	583,831	90,594	674,425
	ACCUM:	614 AS PER DONNA! MATCHING REQU	S HORKSHEET	ON 3/19/12:					
					AND 100% FOR MU ,831 PER DONNA	RGERSON TRANSF	ERED		
		CORRECT ONCE			,831 PER DONNA	6/28/12			
	ACCUM:	613 AS APPROVED O	N 9/12/12 -	ADDITIONAL M	AICH REQUIREMEN	T - \$99,424 FO	RR		
		\$2.1 MILLION AND APPD BY C	CONTINGENCY OMM CRT	FOR NEW HIRE	S APPD BY SALAR	Y REVIEW COMMI	TTEE IN		
		ON COMM CRT I	ON 9/17/12 S \$674425	- ACTUAL AMOL - AMEND TO THI	MATCH REQUIREMENT EGAL SECRETARY(S APPD BY SALAR INT NEEDED BASED S AMOUNT	ON GRANT ITEM			
CHARACTER 6	O SUBTOTAL	.00	.00	569,980	575,000	8,831	583,831	90,594	674,425
		ATII AA	.00	569,980	575,000	8,831	583,831	90,594	674,425
INDEX CHILD	PROTEC SUBT	OTAL .00	.00	·					014,425
	PROTEC SUBT	OTAL .00							014,425
	PROTEC SUBT	OTAL .00							014,425
	PROTEC SUBT	OTAL .00							014,425

REPORT: BP	501EXNEW /02/2012			CO ETSCAL VEAL	FISCAL	EL PASO *SYS -2013 BUDGETA YEAR 11 ACTUAL 13 APPROP BY	(EMWIDE* RY INFORMAT) L EXPENDITUR FUND TYPE/	ION RES FUND/OR I		TIME: 09: PAGE: 2
TYPE FUND INDEX CHARACTER	:GF G :001 G :CHILDWBRD C	GENERAL FL GENERAL FL CHILD WELF PERSONNEL	UND	ARD) 540195						
SUBOBJECT	SUBOB1 TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T NOTES:		00	.00	4,192					
3050 3052 3054 3056 3058 3060	SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT		00 00 00 00 00 00	.00	317 517 105 13					
	INSURANCE-WORKE INSURANCE-UNEMP 30 SUBTOTAL		<u></u>	.00	5,152					
					9,152					
CHARACTER 6201 6212	OPERATING EXPEN	OPERATING	00 00	.00 .00	16,462 8,832	83,00	0	83,	,000	83,000
	60 SUBTOTAL		00	.00	25,294		0	83,	,000	83,000
INDEX CHI	LDWBRD SUBTOTAL		00	.00	30,446	83,00	0	83,	,000	83,00

REPORT:BP DATE:10	501EXNEW 0/02/2012		FISC	COUNTY OF FY 2012: FISCAL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATI EXPENDITUR FUND TYPE/	ION RES FUND/OBJ		TIME: 09:3 PAGE: 21
TYPE FUND INDEX CHARACTER	GF 1001 CHILDWFEES C	ENERAL FUN ENERAL FUN HILD WELFA PERATING E	D RE-LEGAL F XPENDITURE						
SUBOBJECT	SUBOBI	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6851 6855	AD LITEM LEGAL	:00	:00	638,551 403,082	551,898 489,500		551,89 489,50	NB	551,898 489,500
CHARACTER	60 SUBTOTAL	.00	.00	1,041,633	1,041,398		1,041,39	8	1,041,398
INDEX CHI	LOWFEES SUBTOTAL	.00	.00	1,041,633	1,041,398		1,041,39	8	1,041,398

REPORT : B DATE : 1	P501EXNEM 0/02/2012			COUN FY FI SCAL YEAR 1	TY OF EL PASO # 2012-2013 BUDG SCAL YEAR 11 AC 2 AND 13 APPRO	SYSTEMMIDE* SETARY INFORMAT TUAL EXPENDITU BY FUND TYPE/	ION RES		TIME: 09:35 PAGE: 217
TYPE	:GF :001	GENERAL F	UND UND ERK 500223 EXPENDITE		Z AND 13 AFFRON	, BI FORD TIFE,	FURD/ VBJ		
INDEX CHARACTE					EV- 0			Fy 40	
SUBOBJEC	TITLE TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FI		00 .	00 1,44	0,686 1,809	,907 100	,292 1,910	7,199 -100	,292 1,809,907
	ACCUM	: 614 8/15/12: DE NEW COLLECT UNFREEZE 2 UNFREEZE 2 TOTAL IMPAC	LLECTIONS MPACT: \$10	SPECIALIST :	S/B UNDER CCCRI	56 /) - \$26,003 EAC / - \$24,143 EAC /MFEECOL - LESS			
3002 3007 3009	SALARIES-PA SALARIES-OV FULL TIME	ART T VERTI EMPLO 63.	00 :	00 3	MENDATION. 4,385 147				
	NOTES ACCUM		APPROVED RVISOR (02 SITION, EF COUNT REMA	BY COMM!S C 5801) POSIT FECTIVE 2/5 INS AT 63**	RT ON 2/6/12 ION AND ADD AN /2012.	GENDA ITEM #10 ADMIN. ASSISTAI	- DELETE AN NT, SR		·
	ACCUM	SPECIALIST, **EMPLOYEE,	INTERMEDI COUNT REMA	ATE TO COURTINS AT 63**	CLERK, EFFECT			NE.	
	ACCUM	9/13/12: AS APPROVED TO DENIED TO U APPROVED TO APPROVED TO FROM CNTYCL TOTAL: -1 9/24: AS AP STAFFING TA	PROVED BY	COMM S CRT I	REMOVE ALL HARD	ERM M CONTINGENT UPOI FROZEN POSITIO E UNFROZEN BY S	ONS FROM		
REPORT:BP DATE:10	501EXNEW 0/02/2012		F19	COUNT FY FIS	Y OF EL PASO *: 2012-2013 BUDGI CAL YEAR 11 AC AND 13 APPROP	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ		TIME: 09:35 PAGE: 218
TYPE FUND	:GF :001 :CNTYCLERK :30	GENERAL FU GENERAL FU COUNTY CLE		OUAL ILAN IL	AND 10 A.T. I.C.	BI TORD TITE,	UND/ 023		
INDEX CHARACTER		PERSONNEL	EXPENDITU		FV46	And Selection	TV40	5V 40	
SUBOBJECT	TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	PY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3011	TEMPORARY/S	UPPL 9.0	9.0	00				THE RESERVE AND THE PARTY OF TH	
	ACCUM:	725 4/30/12: AS OFFICE SPECI REPORTING, E ***ADOPTED E	APPROVED E ALIST (052 FFECTIVE A	BY COMMIS CR 2801) POSITI 6/16/12 AND NINT 0 + 9 =	T ON 4/16/12 ONS TO ASSIST ONLY FOR 12 MOI	AGENDA ITEM #12 NITH THE BACKLO NTHS LOYEE COUNT***	- ADD 9 TEMP		
3050	SOCIAL SECU				, 386 134			,388 -7,	672 134,716
	ACCUM:	8/15/12: DEP NEW COLLECTI UNFREEZE 2 O UNFREEZE 2 O TOTAL IMPACT 8/20/12: COL	FFICE SPEC : \$9,589 LECTIONS S	SPECIALIST S	EM (G10-ENTRY)) - \$1,989 EACH - \$1,847 EACH	un broew treat de		
TO SECURE A SECURE	ACCUM:	8/23/2012:					I Bestita movemente		
3052	RETIREMENT NOTES:	PENDING COMM				,898 14,	452 258	,350 -14,	452 243,898
	ACCUM:	TOTAL IMPACT	: \$18,063 LECTIONS S	SPECIALIST S) – \$3,747 EACH – \$3,479 EACH 4FEECOL – LESS			
	ACCUM:				ENDATION.				



8/20/12: COLLECTIONS SPECIALIST S/B UNDER CCCRIMFEECOL — LESS \$118

NEW TOTAL IMPACT: \$470

ACCUM: 613
8/23/2012:
PENDING COMM; S COURT & SRC RECOMMENDATION.

3060 INSURANCE—UNEMP .00 .00 7,969 8,256 382 8,638 —382

NOTES:
ACCUM: 814
8/15/12: DEPARTMENTAL REQUEST
NEW COLLECTIONS SPECIALIST (G11—ENTRY) — \$95
UNFREEZE 2 OFFICE SPECIALIST (G12—ENTRY) — \$99 EACH = \$198
UNFREEZE 2 OFFICE SPECIALIST, INTEM (G10—ENTRY) — \$92 EACH = \$184

TOTAL IMPACT: \$477
8/20/12: COLLECTIONS SPECIALIST S/B UNDER CCCRIMFEECOL — LESS \$95
NEW TOTAL IMPACT: \$382

ACCUM: 613
8/23/2012:
PENDING COMM; S COURT & SRC RECOMMENDATION.

CHARACTER 30 SUBTOTAL 72.00 70.00 1,935,261 2,387,104 141,368 2,528,472 -141,368 2,387,104

REPORT:BF	2501EXNEW 0/02/2012			COUNT FY FIS	Y OF EL PASO 2012-2013 BU CAL YEAR 11	*SYSTEMWIDE* DGETARY INFORMAT ACTUAL EXPENDITU OP BY FUND TYPE/	ION RES FUND/OBJ		TIME: PAGE:	09:3 22
TYPE FUND INDEX CHARACTER	:GF :001 :CNTYCLERK	GENERAL F GENERAL F COUNTY CL	UND UND ERK 500223 EXPENDITE							
SUBOBJECT	SUBOB1	OPERATING FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6001	OFFICE EXPE	NSE .				41,926		1,926		,926
	NOTES:		12- R APPROPRIA OFFICE SU 6001 6761	ATIONS WITHIN UPPLIES FOR T 299.00 (299.00)		CLERK ACCOUNT OF FISCAL YEAR				
	ACCUH:	ADDITINAL SEMPLOYEES FOID ADD 9 F4/30/12: AS OFFICE SPECTING,	3500 REQUING THE PROPERTY OF T	ESTED BY DEPT NEED OF SUPPL BY COMMIS CF 52801) POSITI 4/16/12 AND	FOR INCREAS IES RT ON 4/16/12 ONS TO ASSIS ONLY FOR 12	E IN SUPPLIES DU † AGENDA ITEM #1 # ATTH THE BACKL MONTHS 2 — NOTIFIED THI IFIED HER THAT I	E TO NEM 2 - ADD 9 TEM 0G OF DPS S IS FOR APPRIF GRANTED, NE	P OX		
6011	BOOKS, PUBL			.00 HERE - OK -	121	312		312		312
	NOTES: ACCUM:	DEPT REQUES +350 NEEDED NATIONAL GO OF COUNTIES SHOULD BE 6 WHAT MAKES	PEOR NATION OF THE PROPERTY OF			MGMT FEES - \$110 \$150 AND TEXAS A IVE CODE =\$482 WEST PUBLISHING 12 - NO LONGER R NDS IN 6503 AND				
CHARACTER	GF 001 CNTYCLERK	GENERAL FI GENERAL FI COUNTY CLI OPERATING FY12 AMEND EMPL			OF EL PASO 2012-2013 BUD CAL YEAR 11 A AND 13 APPRO FY12 AMND ADPT	*SYSTEMWIDE* GETARY INFORMATI CTUAL EXPENDITUR P BY FUND TYPE/F	ON ES UND/OBJ FY13 DEPT	FY 13 CCRT	FY 13	09:35
SUBOBJECT 6019 6021	PUBLIC OFFIC DUES-GENERAL				ADPT 213 155	155	RQST	PŘOP 	BUDGET	155
	NOTES: ACCUM:	DEPT REQUEST TEXAS CIVIL TEXAS PROPER TEXAS PROBAT SHOULD BE 60 MOYED FROM 4-350 NEEDED NATIONAL GO OF COUNTIES	F+763: PRACTICE= ITY CODE \$6: D11?MOVED TO NATION FOR NATION MEMBERSHIP	\$121 + TEXAS \$5.00 TO 6011 NAL ASSOCIATION	ADMINISTRATI ON OF CORT M OCIATION - \$	VE CODE =\$482 GMT FEES - \$110 150 AND TEXAS AS 2 - OK TO REMOVE ND PROCESS BD IN				
6022 6204	ADVERTISING- OPER EXP-EQU NOTES:	GE C	8 :8	00		1,575 1,		.575	339 1,	,575
		SHOULD BE ON	iE EACH? -	- DOES NOT AD	NNERS =\$ 4,0 DD TO \$6,000, GAVE TO FRANK	PART OF CIP?				
		TOTAL	=\$1,339.0	56		HEY ARE RÉQUESTI 10 RUBBERMÁID BR BBERMAID BASKET				
	ACCUM:	AS PER BH ON	9/4/12 -	REFER TO CIP	COMMITTEE	HEY ARE REQUESTI 10 RUBBERMAID BR BBERMAID BASKET				

THE 03 THE	CHARACTER SO COMMUNICATIONS CONTINUENCE CONTINUE			F1664	COUNTY OF FY 2012 FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL	EMMIDE* Y INFORMATION EXPENDITURES	(20.1		TIME: 09:3 PAGE: 22
Committee Comm	### COLUMN 15/14 FOR EMPTY 15/15 FOR EMPTY 15/	FUND :001	GENERAL FUN	D	covernu deresana	13 APPROP BY	FUND TYPE/FUND	/087		
NOTES:	NOTES:	INDEX :CNIYCLERK CHARACTER:60	OPERATING E	K 500223 XPENDITURES						
NOTES: 1/2 1/	NOTES: 10	SUBOBJECT	AMEND EMPL		the Late of the same of the same of	CONTRACTOR OF THE				
### 1500 - BASED ON INCREASE IN COST FOR CPI ACCUM: 1014 REQUEST - S7646 #### 1500 - BASED ON INCREASE IN COST FOR CPI ACCUM: 1014 REQUEST - S7646 #### 1500 - BASED ON INCREASE IN COST FOR CPI ACCUM: 1014 REQUEST - S7646 #### 1500 - BASED ON INCREASE IN COST FOR CPI ACCUM: 1014 REQUEST - S7646 #### 1500 - BASED ON INCREASE IN COST FOR CPI ACCUM: 1014 REQUEST - S7646 #### 1500 - BASED ON INCREASE IN COST FOR CPI ACCUM: 1014 REQUEST - S7646 #### 1500 - BASED ON INCREASE IN COST FOR CPI ACCUM: 1014 REQUEST - S7646 #### 1500 - BASED ON INCREASE IN COST FOR CPI ACCUM: 1014 REQUEST - S7646 #### 1500 - BASED ON INCREASE IN COST FOR CPI ACCUM: 1016 REQUEST - S7646 #### 1500 REQUESTED BY DEPARTMENT - BASED ON INCREASE IN LDIST CALLS FOR MODITIONAL DISTRICT ON THE REQUEST - EXCESS TO COMMUNICATIONS NEED TO NOTIFY DEPARTMENT - BASED ON INCREASE IN LDIST CALLS FOR MODITIONAL DISTRICT ON THE REQUEST - BASED ON INCREASE IN LDIST CALLS FOR MODITIONAL DISTRICT ON THE REQUEST - BASED ON INCREASE IN LDIST CALLS FOR MODITIONAL DISTRICT ON THE REQUEST - BASED ON INCREASE IN LDIST CALLS FOR MODITIONAL DISTRICT ON THE REQUEST - BASED ON INCREASE IN LDIST CALLS FOR MODITIONAL DISTRICT ON THE REQUEST - BASED ON INCREASE IN LDIST CALLS FOR MODITIONAL DISTRICT ON THE REQUEST - BASED ON INCREASE IN LDIST CALLS FOR MODITIONAL DISTRICT ON THE REQUEST - BASED ON INCREASE IN LDISTRICT ON THE REQUEST - BASED ON INCREASE IN LDISTRICT ON THE REQUEST - BASED ON INCREASE IN LDISTRICT ON THE REQUEST - BASED ON THE REQUE	### 1970 OF THE PROPRIET ATTORS, NITHIN THE COUNTY CLERK ACCOUNT TO THE PROPRET ATTORS, MAINTING THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE PROPRET ATTORS, MAINTING THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE COUNTY CLERK ACCOUNT CLIFF FOR A MEET STATE OF THE COUNTY CLERK ACCOUNT CLIFF FOR THIS IN 8761 AND 680312 - REMOVE FROM REQUEST - EXCESS TOWN TO THE MEET STATE OF T		₹-GE .00	.00	5,221	11,998		11,998		11,998
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### COUNTY OF EL PASO SYSTEMATION REPORT : BP501EXREM ACCUM: : 615 ACCUM: : BP501EXREM COUNTY OF EL PASO SYSTEMATION ARE DOT NOTES: ACCUM: : BP501EXREM COUNTY OF EL PASO SYSTEMATION FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ COUNTY OF EL PASO SYSTEMATION FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ COUNTY OF EL PASO SYSTEMATION FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ COUNTY OF EL PASO SYSTEMATION FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ COUNTY OF EL PASO SYSTEMATION FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ COUNTY OF EL PASO SYSTEMATION FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ COUNTY CLERK SOC223 COUNTY CLERK COUNTY CLERK COUNTY CLERK SOC223 COUNTY CLERK COUNTY CLERK COUNTY CLERK SOC223 COUNTY OF THE COUNTY CLERK COU	### ### ##############################	ACCUM:				-LEAVE AT AMEN	DED BUDGET?			
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OK TO REMOVE 6503 COMMUNICATIONS00 .00 5,611 6,472 6,472 NOTES: ACCUM: 614 - \$14 - \$1000 REQUESTED BY DEPARTMENT - BASED ON INCREASE IN LDIST CALLS FOR ADDITIONAL DIST CLERK COLLECTIONS NEED TO NOTIFY DEPT ME HILL COVER HITH CONTINGENCIES IF NEEDED REPORT: BPSO1EXMEN	OK TO REMOVE 6503 COMMUNICATIONS— .00 .00 5,611 6,472 6,472 NOTES: ACCUM: \$14	ACCUM:	+1500 - BASED	ON INCREAS			FROM REQUEST -	EXCESS		
COUNTY OF EL PASO *SYSTEMILDE* REPORT: :BP501EXNEM NATE: :10'02/2012 COUNTY OF EL PASO *SYSTEMILDE* FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ SUBOBJECT SUBOBJ FY2	COUNTY OF EL PASO *SYSTEMBLOR* **STORY OF STREET FOR THE PROCESS OF SYSTEMBLOR* **PORT: BP5012XNEH* **DEPORT: B			FOR THIS I	N 6761 AND 65	i03	######################################			
ACCUM: 61400 REQUESTED BY DEPARTMENT - BASED ON INCREASE IN LDIST CALLS FOR ADDITIONAL DIST CLERK COLLECTIONS NEED TO NOTIFY DEPT ME HILL COVER WITH CONTINGENCIES IF NEEDED REPORT: BP501EXNEH COUNTY OF EL PASD *SYSTEMHIDE* F13042 F013 BUDGETARY BERNATION F13042 F013 F013 F013 F013 F013 F013 F013 F013	ACCUM: 614 000 REQUESTED BY DEPARTMENT - BASED ON INCREASE IN LDIST CALLS FOR ADDITIONAL DIST CLERK COLLECTIONS NEED TO NOTIFY DEPT ME WILL COVER WITH CONTINGENCIES IF NEEDED COUNTY OF EL PASO SYSTEMMIDES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE FUND OBJ FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE FUND OBJ CONTYCLERK COUNTY CLERK SO0223 FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE FUND OBJ SUBOBJECT STILL FUND GENERAL FUND OPERATION PAGE SUBOBJECT STILL FUND GENERAL FUND SO0223 SUBOBJECT SUBOBJECT SERVE AND THE STILL FYILL	6503 COMMUNICATIO		.00	5,611	6,472		6,472		6,472
COUNTY OF EL PASO **SYSTEMHIDE* TIME: 09:3	COUNTY OF EL PASO *SYSTEMHIDE* TIME: 09;		614							
REPORT: BP501EXNEM COUNTY OF EL PASO *SYSTEMHIDE* DATE : 10/02/2012 FY 2012-2013 BUDGETARY INFORMATION PAGE: 022 FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TYPE : O1 GENERAL FUND GEN	REPORT: BP501EXNEH COUNTY OF EL PASO *\$YSTEMMIDE* FY 2012-2013 SUDGETARY INFORMATION FY 2012-2013 SUDGETARY INFORMATION FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ ITYPE :GF		NEED TO NOTIF	Y DEPT WE W	ARTMENT - BAS T CLERK COLLE ILL COVER WIT	ED ON INCREASE CTIONS H CONTINGENCIE	IN LDIST S IF NEEDED			
TYPE	FISCAL YEAR 12 AND 13 APPROP BY FUND 17PE/FUND/08J TYPE									
CHARACTER 60 OPERATING EXPENDITURES OPERATING EXPENDITURES SUBOBJECT SUBOBJ FY12 FY13 FY13 FY13 FY13 FY13 FY13 FY13 FY13	CHARACTER 60 OPERATING EXPENDITURES SUBOBJECT SUBOBJ FY12 FY13 FY13 FY 13 FY 13 FY 13 FY 14 AMEND CCRT EXP AMEND CCRT EXP AMEND ACT ADPT IMPACT ROST PROP BUDGET CONTRACTED SERV .00 .00 10,977 14,983 9,000 23,983 23,983 NOTES: ACCUM: 614 +\$9000 NEEDED FOR TOTAL OF \$23983 FOR NEW CONTRACT WITH OFFICE WORKS SERVICE FOR PRINTERS, SCANNERS AND MICROFILM MACHINES - NOT IN FY12 - NEW ACCUM: 613 AS PER BH ON 9/6/12 - APPROVED AN ADDITIONAL \$9,000 CHARACTER 60 SUBTOTAL .00 .00 68,415 83,567 10,339 93,906 -1,339 92,567				COUNTY OF FY 2012-	EL PASO *SYSTE	MWIDE* 'INFORMATION EXPENDITURES			TIME: 09:35 PAGE: 224
0761 CONTRACTED SERV .00 .00 10,977 14,983 9,000 23,983 23,983 NOTES: ACCUM: +614 +\$9000 NEEDED FOR TOTAL OF \$23983 FOR NEW CONTRACT WITH OFFICE WORKS SERVICE FOR PRINTERS, SCANNERS AND MICROFILM MACHINES - NOT IN FY12 - NEW ACCUM: ACCU	### ACCUM: ### ACCUM: ### ACCUM: ### BY OND ### ACCUM: ### ACCUM: ### BY OND NEEDED FOR TOTAL OF \$23983 FOR NEW CONTRACT WITH OFFICE WORKS SERVICE FOR PRINTERS, SCANNERS AND MICROFILM MACHINES — NOT IN FY12 — NEW ### ACCUM: ##				. YEAR 12 AND	'13"APPROP'BY"	UND TYPE/FUND/	OB)		
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ACCUM: 614 +\$9000 NEEDED FOR TOTAL OF \$23983 FOR NEW CONTRACT WITH OFFICE WORKS SERVICE FOR PRINTERS, SCANNERS AND MICROFILM MACHINES - NOT IN FY12 - NEW ACCUM: 613 AS PER BH ON 9/6/12 - APPROVED AN ADDITIONAL \$9,000 CHARACTER 60 SUBTOTAL .00 .00 68,415 83,567 10,339 93,906 -1,339 92,567	ACCUM: 614 +\$9000 NEEDED FOR TOTAL OF \$23983 FOR NEW CONTRACT WITH OFFICE WORKS SERVICE FOR PRINTERS, SCANNERS AND MICROFILM MACHINES - NOT IN FY12 - NEW ACCUM: 613 AS PER BH ON 9/6/12 - APPROVED AN ADDITIONAL \$9,000 CHARACTER 60 SUBTOTAL .00 .00 68,415 83,567 10,339 93,906 -1,339 92,567	TYPE :GF FUND :001 INDEX :CNTYCLERK CHARACTER:60 SUBOBJ	OPERATING EX	D D K 500223 XPENDITURES	. YEAR 12 AND	13 APPROP BY F	UND TYPE/FUND/		FY 13 CCRT PROP	FY 13 FINAL BUDGET
ACCUM: 613 AS PER BH ON 9/6/12 - APPROVED AN ADDITIONAL \$9,000 CHARACTER 60 SUBTOTAL .00 .00 68,415 83,567 10,339 93,906 -1,339 92,567	ACCUM: AS PER BH ON 9/6/12 - APPROVED AN ADDITIONAL \$9,000 CHARACTER 60 SUBTOTAL .00 .00 68,415 83,567 10,339 93,906 -1,339 92,567	TYPE GF FUND 001 INDEX CNTYCLERK CHARACTER:60 SUBOBJ SUBOBJECT 6761 CONTRACTED S	OPERATING E) FY12 AMEND EMPL	D D K 500223 XPENDITURES FY13 CCRT EMPL	YEAR 12 AND EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	
ACCUM: 613 AS PER BH ON 9/6/12 - APPROVED AN ADDITIONAL \$9,000 CHARACTER 60 SUBTOTAL .00 .00 68,415 83,567 10,339 93,906 -1,339 92,567	ACCUM: 613 AS PER BH ON 9/6/12 - APPROVED AN ADDITIONAL \$9,000 CHARACTER 60 SUBTOTAL .00 .00 68,415 83,567 10,339 93,906 -1,339 92,567	TYPE :GF FUND :001 INDEX :CNTYCLERK CHARACTER:60 SUBOBJ SUBOBJECT 6761 CONTRACTED S NOTES:	FY12 AMEND EMPL ERV .00	D D D D D D D D D D D D D D D D D D D	FY11 EXP ACT 10,977	FY12 AMND ADPT 14,983	FY13 IMPACT 9,000	FY13 DEPT RQST 23,983	FY 13 CCRT PROP	
CHARACTER 60 SUBTOTAL .00 .00 68,415 83,567 10,339 93,906 -1,339 92,567	CHARACTER 60 SUBTOTAL .00 .00 68,415 83,567 10,339 93,906 -1,339 92,567	SUBOBJECT CONTRACTED S NOTES: ACCUM:	FY12 AMEND EMPL ERV .00	FOR TOTAL C	FY11 EXP ACT 10,977 DF \$23983 FOR	FY12 AMND ADPT 14,983 NEW CONTRACT P	FY13 IMPACT 9,000	FY13 DEPT RQST 23,983	FY 13 CCRT PROP	
		TYPE :GF FUND :001 INDEX :CNTYCLERK CHARACTER:60 SUBOBJ SUBOBJECT 6761 CONTRACTED S NOTES: ACCUM:	FY12 AMEND EMPL ERV .00 614 +\$9000 NEEDED SERVICE FOR PE	FOR TOTAL C	FY11 EXP ACT 10,977 DF \$23983 FOR ANNERS AND MIC	FY12 AMND ADPT 14,983 NEW CONTRACT P	FY13 IMPACT 9,000	FY13 DEPT RQST 23,983	FY 13 CCRT PROP	
		TYPE GF FUND OOT INDEX CNTYCLERK CHARACTER: 60 SUBOBJECT 6761 CONTRACTED S NOTES: ACCUM:	FY12 AMEND EMPL ERV .00 +\$9000 NEEDED SERVICE FOR PR AS PER BH ON 9	FOR TOTAL CRINTERS, SCA	PROVED AN ADDI	FY12 ANND ADPT 14,983 NEW CONTRACT P CROFILM MACHINE	FY13 IMPACT 9,000 HITH OFFICE WOR SS - NOT IN FY1	FY13 DEPT RÖST 23,983 RKS 12 - NEW		23,983

REPORT	:BP501EXNEW :10/02/2012
DATE	:10/02/2012

COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OB

TIME: 09:35 PAGE: 225

SUBOBJECT	TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001 3050 3052 3054 3056	SALARIES-FULL T SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-WORKE	.00 .00 .00 .00	.00 .00 .00 .00	296,182 21,231 37,993 24,700 5,366	98,340 7,068 12,899 30 8,205		98,3 7,0 12,8 8,2 1,6	30	98,340 7,068 12,899 30 8,205 1,621
3056 3058	NOTES:	.00	.00	5,366	1,621		1,6	21	1,621
3060	INSURANCE-UNEMP	.00	.00	1,655	224		2	24	224
CHARACTER	30 SUBTOTAL	.00	.00	387,223	128,387		128,3	87	128,387
CHARACTER	:60 OI	PERATING E	XPENDITURE	S					NO OF THE PROPERTY AND
6001	OFFICE EXPENSE NOTES:	.00	.00	683	740		7	40	740
	ACCUM: 61	PER CATHY,	NO CHANGE	S TO BUDGET					
6021	DUES-GENERAL NOTES:	.00			400		4	00	400
	ACCUM: 61	PER CATHY.	KEEP AT A	MENDED					
6201	OPERATING EXPEN	.00	.00		568		5	68	568
	ACCUM: 61	PER CATHY.	KEEP AT A	MENDED					
6204	OPER EXP-EQUIP	.00			2,675	27,	360 30,0	35 -27,36	2,675
6204	ACCUM: 61: AS I OPER EXP-EQUIP NOTES: ACCUM: 61: 08/2 BUOG JUST	PER CATHY, .00 20/12: AS GET BY \$27 TIFICATION	KEEP AT A					35 –27,360	0 2

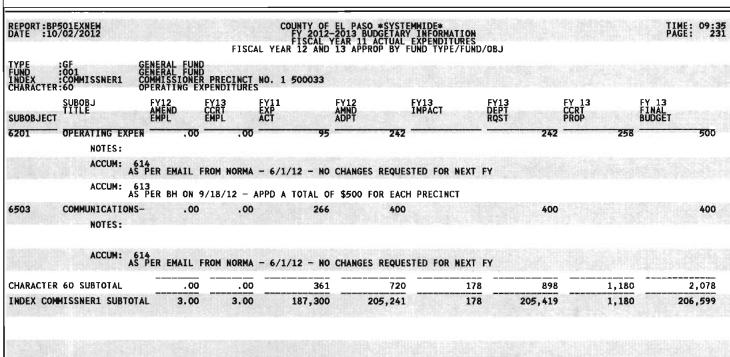
ACCUM: AS PER BH ON 9/4/12 - REFER TO CIP COMMITTEE REPLACE 288 M2009 TELEPHONES WITH M3904; S

REPORT:BP	501EXNEM /02/2012			FISCAL YEAR	DUNTY OF EL I FY 2012-201: FISCAL YEAR R 12 AND 13	PASO *SYSTEMWIDE* 3 BUDGETARY INFORMAT: 11 ACTUAL EXPENDITUR APPROP BY FUND TYPE/	ION RES FUND/OBJ		TIME: 09:35 PAGE: 226
TYPE FUND INDEX CHARACTER	GF :001 :COMMCENTER :60	GENERA GENERA COMMUN OPERAT	L FUND L FUND ICATIONS C ING EXPEND	ENTER 500389					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEN EMPL	D CCRT	FY11 EXP ACT	FY12 AMNI ADP	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINÂL BUDGET
6207	INSURANCE-LIAB NOTES:	ı —	.00	.00	234	235	2:	35	235
	ACCUM: 6	14 EP AT	AMENDED				NEW WEIGHT		
6291	VEHICLE OPER.		.00	.00	3,365	5,466	5,4	56	5,466
	ACCUM: 6	14 AT	AMENDED						
6301	MAINT/REPAIR-G		.00	. 00	4,035	1,800	1,8	00	1,800
	NOTES: ACCUM: 6	14 EP AT	AMENDED						
6304	MAINTENANCE-SO		.00	.00	2,279	2,287	2,2	37	2,287
	NOTES:								
	ACCUM: 6	14 EP AT	AMENDED						
6305	MAINT/REPAIR-A	U	.00	.00	159	167	1	67	167
	ACCUM: 6 KE	14 EP AT	AMENDED						
6503	COMMUNICATIONS		.00	.00	2,521	3,484	3,4	84	3,484
	NOTES: ACCUM: 6	14 EP AT	AMENDED						

REPORT:BP5	501EXNEH /02/2012		FISC	COUNTY OF FY 2012- FISCAL	EL PASO *SYSTI -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY	INFORMATION EXPENDITURES	/OR.1		TIME: 09:35 PAGE: 227
TYPE FUND INDEX CHARACTER	:GF :001 :COMMCENTER :60 SUBOBJ TITLE	GENERAL FUNI GENERAL FUNI COMMUNICATIO OPERATING EX	D D ONS CENTER XPENDITURES	500389		FY13		FY 13	FY 13
SUBOBJECT	TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6605	PARKING NOTES:	.00	.00	1,219	1,220		1,220		1,220
	ACCUM: K	614 EEP AT AMENDI	ED						
CHARACTER	60 SUBTOTAL	.00	.00	14,895	19,042	27,360	46,402	-27,360	19,042
INDEX COMP	MCENTER SUBTOT	AL .00	.00	402,118	147,429	27,360	174,789	-27,360	147,429

REPORT	:BP501EXNEW :10/02/2012			COUL F SCAL YEAR	NTY OF EL PASO Y 2012-2013 BUD ISCAL YEAR 11 A 12 AND 13 APPRO	*SYSTEMWIDE* GETARY INFORMAT CTUAL EXPENDITU P BY FUND TYPE/	ION RES FUND/OR.)		TIME: 09 PAGE:	:35 228
TYPE FUND INDEX CHARAC	:GF :001 :COMMCRTMAINT TER:60	GENERAL F GENERAL F COMMUNITY	UND UND CENTER MA EXPENDITU		12 AND 13 AFFINS	P DI FUND TITE,	FORD/ 463			
SUBOBJ	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	NUZ.
6301	NOTES:			00		8,500		8,500	8,50	Ō
		614 NO CHANGES	REQUESTED							
	TER 60 SUBTOTAL COMMCRTMAINT SUBT			00		8,500 8,500		8,500 8,500	8,50	
REPORT:	BP501EXNEW 10/02/2012			COUN	TY OF EL PASO * 2012-2013 BUDG	SYSTEMMIDE* ETARY INFORMATI	ON -		TIME: 09	35 29
		GENERAL FU			TY OF EL PASO * 2012-2013 BUDG SCAL YEAR 11 AC 2 AND 13 APPROP	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ		TIME: 09 PAGE: 2	35
	:GF :001 :COMMCSCDREIM ER:30		ND ND CSCD REIM EXPENDITUR	(B RES				FY_13		35
TYPE FUND INDEX CHARACT SUBOBJE	:GF :001 :COMMCSCDREIM ER:30 SUBOBL TITLE	FY12 AMEND EMPL	ND ND CSCD REIM EXPENDITUR FY13 CCRT EMPL	IB EES EXP ACT	FY12 AMND ADPT	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT	ON ES UND/OBJ DEPT RQST	FY 13 CCRT PROP	IIME: 09 PAGE: 9 PINAL BUDGET	35 29
TYPE FUND INDEX CHARACT SUBOBJE 3050 3050 3052 3058 3060	GF :001 :001 ER:30 SUBOBL TITLE STALARIES-FULL SOCIAL SECURIT RETIREMENT INSURANCE-HORI	FY12 AMEND EMPL TY .00	FY13 CCRT EMPL	ES FY11 EXP ACT SO 00 00 00	FY12 AMND ADPT 9,534 3,531 6,306 88 274			FY 13 CCRT PROP		35 29
TYPE FUND INDEX CHARACT SUBOBJE 3050 3052 3058 3060 CHARACT	:GF :001 :COMMCSCDREIM ER:30 SUBOBL TITLE	FY12 AMEND EMPLO TY .00 KE .00	CSCD REIM EXPENDITUR FY13 CCRT EMPL 00 .00	ES EY11 EXP OO 60 60 60 60 60 60 60 60 60 60 60 60 60	FY12 AMND ADPT			FY 13 CCRT PROP		355
TYPE FUND INDEX CHARACT SUBOBJE 3050 3052 3052 3058 3060 CHARACT	GF OO1 COMMCSCDREIM ER:30 SUBOBJ TITLE CT SALARIES-FULE SOCIAL SECURIT RETIREMENT INSURANCE-HORN INSURANCE-HORN ER 30 SUBTOTAL	FY12 AMEND EMPLO TY .00 KE .00	CSCD REIM EXPENDITUR FY13 CCRT EMPL 00 .00	ES EY11 EXP OO 60 60 60 60 60 60 60 60 60 60 60 60 60	FY12 AMND ADPT 9,534 3,531 6,306 888 274 9,733			FY 13 CCRT PROP		359
TYPE FUND INDEX CHARACT SUBOBJE 3050 3052 3052 3058 3060 CHARACT	GF OO1 COMMCSCDREIM ER:30 SUBOBJ TITLE CT SALARIES-FULE SOCIAL SECURIT RETIREMENT INSURANCE-HORN INSURANCE-HORN ER 30 SUBTOTAL	FY12 AMEND EMPLO TY .00 KE .00	CSCD REIM EXPENDITUR FY13 CCRT EMPL 00 .00	ES EY11 EXP OO 60 60 60 60 60 60 60 60 60 60 60 60 60	FY12 AMND ADPT 9,534 3,531 6,306 888 274 9,733			FY 13 CCRT PROP		35
TYPE FUND INDEX CHARACT SUBOBJE 3050 3052 3058 3060 CHARACT	GF OO1 COMMCSCDREIM ER:30 SUBOBJ TITLE CT SALARIES-FULE SOCIAL SECURIT RETIREMENT INSURANCE-HORN INSURANCE-HORN ER 30 SUBTOTAL	FY12 AMEND EMPLO TY .00 KE .00	CSCD REIM EXPENDITUR FY13 CCRT EMPL 00 .00	ES EY11 EXP OO 60 60 60 60 60 60 60 60 60 60 60 60 60	FY12 AMND ADPT 9,534 3,531 6,306 888 274 9,733			FY 13 CCRT PROP		35 29
TYPE FUND INDEX CHARACT SUBOBJE 3050 3052 3058 3060 CHARACT	GF OO1 COMMCSCDREIM ER:30 SUBOBJ TITLE CT SALARIES-FULE SOCIAL SECURIT RETIREMENT INSURANCE-HORN INSURANCE-HORN ER 30 SUBTOTAL	FY12 AMEND EMPLO TY .00 KE .00	CSCD REIM EXPENDITUR FY13 CCRT EMPL 00 .00	ES EY11 EXP OO 60 60 60 60 60 60 60 60 60 60 60 60 60	FY12 AMND ADPT 9,534 3,531 6,306 888 274 9,733			FY 13 CCRT PROP		35
TYPE FUND INDEX CHARACT SUBOBJE 3050 3052 3052 3058 3060 CHARACT	GF OO1 COMMCSCDREIM ER:30 SUBOBJ TITLE CT SALARIES-FULE SOCIAL SECURIT RETIREMENT INSURANCE-HORN INSURANCE-HORN ER 30 SUBTOTAL	FY12 AMEND EMPLO TY .00 KE .00	CSCD REIM EXPENDITUR FY13 CCRT EMPL 00 .00	ES EY11 EXP OO 60 60 60 60 60 60 60 60 60 60 60 60 60	FY12 AMND ADPT 9,534 3,531 6,306 888 274 9,733			FY 13 CCRT PROP		359
TYPE FUND INDEX CHARACT SUBOBJE 3050 3052 3052 3058 3060 CHARACT	GF OO1 COMMCSCDREIM ER:30 SUBOBJ TITLE CT SALARIES-FULE SOCIAL SECURIT RETIREMENT INSURANCE-HORN INSURANCE-HORN ER 30 SUBTOTAL	FY12 AMEND EMPLO TY .00 KE .00	CSCD REIM EXPENDITUR FY13 CCRT EMPL 00 .00	ES EY11 EXP OO 60 60 60 60 60 60 60 60 60 60 60 60 60	FY12 AMND ADPT 9,534 3,531 6,306 888 274 9,733			FY 13 CCRT PROP		355
TYPE FUND INDEX CHARACT SUBOBJE 3050 3052 3052 3058 3060 CHARACT	GF OO1 COMMCSCDREIM ER:30 SUBOBJ TITLE CT SALARIES-FULE SOCIAL SECURIT RETIREMENT INSURANCE-HORN INSURANCE-HORN ER 30 SUBTOTAL	FY12 AMEND EMPLO TY .00 KE .00	CSCD REIM EXPENDITUR FY13 CCRT EMPL 00 .00	ES EY11 EXP OO 60 60 60 60 60 60 60 60 60 60 60 60 60	FY12 AMND ADPT 9,534 3,531 6,306 888 274 9,733			FY 13 CCRT PROP		35 29
TYPE FUND INDEX CHARACT SUBOBJE 3050 3052 3052 3058 3060 CHARACT	GF OO1 COMMCSCDREIM ER:30 SUBOBJ TITLE CT SALARIES-FULE SOCIAL SECURIT RETIREMENT INSURANCE-HORN INSURANCE-HORN ER 30 SUBTOTAL	FY12 AMEND EMPLO TY .00 KE .00	CSCD REIM EXPENDITUR FY13 CCRT EMPL 00 .00	ES EY11 EXP OO 60 60 60 60 60 60 60 60 60 60 60 60 60	FY12 AMND ADPT 9,534 3,531 6,306 888 274 9,733			FY 13 CCRT PROP		35

REPORT:BP	501EXNEW /02/2012			cou	NTY OF I	EL PASO *SYSTI	EMWIDE* / INFORMATION EXPENDITURES FUND TYPE/FUND			TIME: 09:
YPE UND NDEX HARACTER	GF 1001 1001 1001 1000 1000 1000 1000 10	GENERAL FUN GENERAL FUN COMMISSIONE PERSONNEL E				ÎÎ APPROPÎ BÛ	ŧŪŃĎŦŸÞĖŹŶŪŇD	/OBJ		
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:		.00		44,221	155,035		155,035		155,035
	ACCUM:	PER EMAIL	FROM NORMA	- 6/1/1	2 - NO	CHANGES REQUE	STED FOR NEXT	FY		
3009 3050 3052 3054 3056 3058 3060	FULL TIME EMP SOCIAL SECURI' RETIREMENT INSURANCE-LIF INSURANCE-HEAI INSURANCE-HOR INSURANCE-UNE	IO 3.00	3.00 .00		10, 181 18, 499 50 13, 129 374 485	11,860 21,472 555 14,555 860 688		11,860 21,472 51 14,555 860 688		11,860 21,472 51,4555 14,555 860 688
	30 SUBTOTAL	3.00	3.00		86,939	204,521	Practivo a nos a arsis	204,521	CALIBRO RESTOLADO	204,521
CHARACTER	:60	OPERATING E	XPENDITURE	S						
5001	NOTES: ACCUM: ACCUM: A	614 S PER EMAIL	.00 FROM NORMA 9/18/12 -	- 6/1/1	2 - NO (78 CHANGES REQUE \$1,000 FOR E	STED FOR NEXT	78 FY		1,000
5019	NOTES:	AL .00	.00				178	178		178
		MUST STAY AT								
	ACCUM:	613 S APPD ON CO S PER HR REC	MM CRT BH	ON 8/30/	12					
FRONT - BRE	TAX EVALUATION OF THE PROPERTY			COUR	ITV OF F	L DACO - CVCTE	MUNDER OF THE			
EPORT:BPS	0272012		FISCA	FY FI L YEAR 1	2012-2 ISCAL YE 12 AND 1	013 BUDGETARY AR 11 ACTUAL 3 APPROP BY F	MMIDE* INFORMATION EXPENDITURES UND TYPE/FUND.	/0BJ		TIME: 09:3 PAGE: 23



REPORT : BE	P501EXNEW 0/02/2012		FIS	COU! F: CAL YEAR	NTY OF EI Y 2012-20 ISCAL YE	L PASO *SYST 013 BUDGETAR AR 11 ACTUAL 3 APPROP BY	EMMIDE* Y INFORMAT: EXPENDITU	ION RES				TIME: 09:3 PAGE: 23
TYPE FUND INDEX CHARACTER	:GF :001 :COMMISSNER2	GENERAL FU GENERAL FU COMMISSION	IND IND IER PRECINC EXPENDITUR			S AFFROF BI	FORD TYPE	FOND/ OBJ			Y 1	
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		Y12 MND DPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY FII BUI	13 IAL DGET
3001	SALARIES-FULL NOTES:	т	0 .0	5 13	38,965	157,419			157,419		Company of the last	157,419
	ACCUM:	614 S PER MEETI	NG ON 6/6/	12 - NO CI	HANGES RI	EQUESTED						
3009 3050 3052 3054	FULL TIME EMPI SOCIAL SECURI RETIREMENT INSURANCE-LIF INSURANCE-HEAL INSURANCE-WORK	LO 3.0 TY .0 E .0 LT .0 KE .0	0 3.00		10,065 17,808	12,043 21,803			12,043 21,803 45			12,043 21,803
3058	INSURANCE-HEAD INSURANCE-WORK	kέ :ŏ	8 :6	5'	7,422	8,714 824			8,714 824			824
3060 CHARACTES	INSURANCE-UNE	MP .0			464 75,125	650 201,498			650 201,498			650 201,498
CHARACTER		OPERATING			(5,125	201,476	htta:		201,476			201, 776
6001	OFFICE EXPENSI NOTES:				268	693			693		307	1,000
	ACCUM:	614 S PER MEETI	NG ON 6/6/	12 - NO CH	HANGES RI	EQUESTED						
6019 6201	PUBLIC OFFICIA OPERATING EXP	STPER BH ON AL .O EN .O	9/18/12 -	APPD A TO	OTAL OF \$	\$1,000 FOR E	ACH PRECING	e T				
201	NOTES:	and the second of the second o	O .O		744	774			774		-274	500
		AS PER MEET										
							H PRECINCT					
		GENERAL FUN	FISC	COUN- FY FI AL YEAR 1	TY OF EL 2012-20 SCAL YEA 2 AND 13	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F		CBO/QNN			19	TIME: 09:35 PAGE: 233
YPE UND NDEX HARACTER	:GF :001 :COMMISSNER2 :60 SUBOBJ	GENERAL FUN GENERAL FUN COMMISSIONE OPERATING E	FISC ID ID IR PRECINCT XPENDITURE	COUNT FY AL YEAR 1: NO. 2 500	TY OF EL 2012-20 SCAL YEA 2 AND 13	PASO *SYSTE 13 BUDGETURY R 11 ACTUAL APPROP BY F				Y 13 CRT PROP	FY FIN.	
YPE UND NDEX HARACTER	:GF :001 :COMMISSNER2 :60 SUBOBJ TITLE COMMUNICATIONS NOTES:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATING E FYIZ AMEND EMPL	FISC ID IR PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY STATE OF ST	TY OF EL 2012-20 SCAL YEA 2 AND 13 0041 FY AM AD	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT	MMIDE* INFORMATI EXPENDITUR UND TYPE/F	ON ES UND/OBJ FY13 DEPT RQST	553	FY 13 CCRT PROP	FYN. BUD	
YPE UND NDEX HARACTER UBOBJECT	GF 1001 1001 1000MISSNER2 160 SUBOBJ TITLE COMMUNICATIONS NOTES: ACCUM: 6	GENERAL FUN GENERAL FUN COMMISSIONE OPERATING E FYIZ AMEND EMPL 	FISC ID IR PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY STANDARD ST	TY OF EL 2012-20 SCAL YEA 2 AND 13 0041 FY AM AD	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT	MMIDE* INFORMATI EXPENDITUR UND TYPE/F			FY 13 CCRT PROP	FY FIN BUD	13 AL GET
YPE UND NDEX HARACTER UBOBJECT 503	GF 1001 1001 1001 1001 1001 1001 1001 10	GENERAL FUNGENERAL FUNGOMISSIONE OPERATIONE FY12 AMEND EMPL 00	FISC ID R PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY FI AL YEAR 12 SNO. 2 500 FY11 ACT	TY OF EL 2012-20 SCAL YEA 2 AND 13 00041 FY AM AD 406 HANGES R 56 1,652	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT 553 EQUESTED	MMIDE* IMFORMATI EXPENDITUR UND TYPE/FI	FY13 DEPT RQST	2,020	FY 13 CCRT PROP	33	13 AL GET 553 2,053
YPE UND NDEX HARACTER UBOBJECT 503	GF 1001 1001 1001 1001 1001 1001 1001 10	GENERAL FUNGENERAL FUNGOMISSIONE OPERATIONE FY12 AMEND EMPL 00	FISC ID R PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY FI AL YEAR 12 SNO. 2 500 FY11 ACT	TY OF EL 2012-20 SCAL YEA 2 AND 13 00041 FY AM AD 406	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT 553 EQUESTED	MMIDE* IMFORMATI EXPENDITUR UND TYPE/FI	FY13 DEPT RQST	553	Y 13 CRT PROP		13 GET 553
YPE UND NDEX HARACTER UBOBJECT 503	GF 1001 1001 1001 1001 1001 1001 1001 10	GENERAL FUNGENERAL FUNGOMISSIONE OPERATIONE FY12 AMEND EMPL 00	FISC ID R PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY FI AL YEAR 12 SNO. 2 500 FY11 ACT	TY OF EL 2012-20 SCAL YEA 2 AND 13 00041 FY AM AD 406 HANGES R 56 1,652	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT 553 EQUESTED	MMIDE* IMFORMATI EXPENDITUR UND TYPE/FI	FY13 DEPT RQST	2,020	Y 13 CRT PROP	33	13 AL GET 553 2,053
YPE UND NDEX HARACTER UBOBJECT 503	GF 1001 1001 1001 1001 1001 1001 1001 10	GENERAL FUNGENERAL FUNGOMISSIONE OPERATIONE FY12 AMEND EMPL 00	FISC ID R PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY FI AL YEAR 12 SNO. 2 500 FY11 ACT	TY OF EL 2012-20 SCAL YEA 2 AND 13 00041 FY AM AD 406 HANGES R 56 1,652	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT 553 EQUESTED	MMIDE* IMFORMATI EXPENDITUR UND TYPE/FI	FY13 DEPT RQST	2,020	FY 13 CCRT PROP	33	13 AL GET 553 2,053
YPE UND NDEX HARACTER UBOBJECT 503	GF 1001 1001 1001 1001 1001 1001 1001 10	GENERAL FUNGENERAL FUNGOMISSIONE OPERATIONE FY12 AMEND EMPL 00	FISC ID R PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY FI AL YEAR 12 SNO. 2 500 FY11 ACT	TY OF EL 2012-20 SCAL YEA 2 AND 13 00041 FY AM AD 406 HANGES R 56 1,652	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT 553 EQUESTED	MMIDE* IMFORMATI EXPENDITUR UND TYPE/FI	FY13 DEPT RQST	2,020	Y 13 CRI PROP	33	13 AL GET 553 2,053
YPE UND NDEX HARACTER UBOBJECT 503	GF 1001 1001 1001 1001 1001 1001 1001 10	GENERAL FUNGENERAL FUNGOMISSIONE OPERATIONE FY12 AMEND EMPL 00	FISC ID R PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY FI AL YEAR 12 SNO. 2 500 FY11 ACT	TY OF EL 2012-20 SCAL YEA 2 AND 13 00041 FY AM AD 406 HANGES R 56 1,652	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT 553 EQUESTED	MMIDE* IMFORMATI EXPENDITUR UND TYPE/FI	FY13 DEPT RQST	2,020	FY 13 CCRT PROP	33	13 AL GET 553 2,053
YPE UND NDEX HARACTER UBOBJECT 503	GF 1001 1001 1001 1001 1001 1001 1001 10	GENERAL FUNGENERAL FUNGOMISSIONE OPERATIONE FY12 AMEND EMPL 00	FISC ID R PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY FI AL YEAR 12 SNO. 2 500 FY11 ACT	TY OF EL 2012-20 SCAL YEA 2 AND 13 00041 FY AM AD 406 HANGES R 56 1,652	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT 553 EQUESTED	MMIDE* IMFORMATI EXPENDITUR UND TYPE/FI	FY13 DEPT RQST	2,020	FY 13 CRT PROP	33	13 AL GET 553 2,053
YPE UND NDEX HARACTER UBOBJECT 503	GF 1001 1001 1001 1001 1001 1001 1001 10	GENERAL FUNGENERAL FUNGOMISSIONE OPERATIONE FY12 AMEND EMPL 00	FISC ID R PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY FI AL YEAR 12 SNO. 2 500 FY11 ACT	TY OF EL 2012-20 SCAL YEA 2 AND 13 00041 FY AM AD 406 HANGES R 56 1,652	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT 553 EQUESTED	MMIDE* IMFORMATI EXPENDITUR UND TYPE/FI	FY13 DEPT RQST	2,020	CRI SROP	33	13 AL GET 553 2,053
SUBOBJECT 5503 6600 CHARACTER	GF 1001 1001 1001 1001 1001 1001 1001 10	GENERAL FUNGENERAL FUNGOMISSIONE OPERATIONE FY12 AMEND EMPL 00	FISC ID R PRECINCT EXPENDITURE FY13 CCRT EMPL 3 .00	COUNTY FY FI AL YEAR 12 SNO. 2 500 FY11 ACT	TY OF EL 2012-20 SCAL YEA 2 AND 13 00041 FY AM AD 406 HANGES R 56 1,652	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F 12 ND PT 553 EQUESTED	MMIDE* IMFORMATI EXPENDITUR UND TYPE/FI	FY13 DEPT RQST	2,020	FY 13 CRI ROP	33	2,053

DATE :10	P501EXNEW D/02/2012			COUNTY OF FY 201: FISCAL	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES			TIME: 09:3 PAGE: 23
TYPE FUND INDEX CHARACTEI	:GF :001 :COMMISSNER3	GENERAL FU GENERAL FU COMMISSION PERSONNEL		T NO. 3 500058		FUND TYPE/FUND	/OBJ		
	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
SUBOBJECT	SALARIES-FULL			THE SECTION OF THE PERSON			157,905		157,905
AUTOEPPE DA	NOTES:	MENDED OF \$	11162						
		LUS IMPACT ESS IMPACT	ÖF SÄLARY OF AUTO AL	CHANGE AS APPD LOMANCE (612)	BY CCRT ON 8/2 - \$13241	1/08-\$2691			
	ACCUM:	614 6/08/12: AS HANGES REQU	PER EMAIL	CONVERSATION	WITH GABRIELA E	SQUIVEL, THERE	ARE NO		
3009 3050	FULL TIME EMP	LO 3.0	0 3.0 0 .0	00 11,12 00 20,19	6 11,831 8 21,679		11,831 21,679		11,831 21,679
3009 3050 3052 3054 3056 3058 3060	RETIREMENT INSURANCE-LIF INSURANCE-HEA INSURANCE-HOR INSURANCE-UNE	E .0 LT .0 KE .0	0 .0	00 20,15 00 13,12 00 40 00 53	0 21, 45 9 9, 199 7 762		9,199 761 523		9,199
	INSURANCE-UNE R 30 SUBTOTAL	3.0					201,944		762 523 201,944
CHARACTE		OPERATING	HEATHER T						
6001	OFFICE EXPENS	E .0	0 .0	00 53	6 950		950	50	1,000
	NOTES:	614	DED CHATI	CONVERSATION	WITH CARRIELA E	COUTVEL THERE	ADE NO		
					WITH GABRIELA E		ARE NO		
6019	PUBLIC OFFICI				OF \$1,000 FOR E		178		178
0017	NOTES:	AL 10				120		(100)	entra en la companya de la companya
	ACCUM:	614 6/08/12: AS HANGES REQU	PER EMAIL	. CONVERSATION	WITH GABRIELA E	SQUIVEL, THERE	ARE NO		
		S PER HR -	PREMIUM IN	FY13 FOR CHOZ					
		613		L ON 0 (00 (10					
			DMM CRT BE	1 ON 8/30/12					
REPORT:BP	ACCUM:		DMM CRT BE		EL PASO *SYSTI 2-2013 BUDGETARY YEAR 11 ACTUAL	MMIDE* / INFORMATION EXPENDITURES			TIME: 09: PAGE: 2:
	ACCUM: A 2501EXNEW 0/02/2012	613 S APPD ON C S PER HR RE	OMM CRT BECOMMENDAT		EL PASO *SYSTI -2013 BUGGETAR' YEAR 11 ACTUAL) 13 APPROP BY 1	MNIDE* / INFORMATION EXPENDITURES UND TYPE/FUND/	OBJ.		TIME: 09; PAGE: 2:
TYPE	ACCUM: A 2501EXNEM 7/02/2012	613 S APPD ON C S PER HR RE	OMM CRT BECOMMENDAT		EL PASO *SYSTI -2013 BUGGETAR' YEAR 11 ACTUAL 0 13 APPROP BY	MNIDE* / INFORMATION EXPENDITURES UND TYPE/FUND/	(OBJ		TIME: 09: PAGE: 2:
TYPE FUND INDEX CHARACTER	ACCUM: AC	GENERAL FUL GENERAL FUL COMMISSION OPERATING	DMM_CRT_BH COMMENDATI FISO ID ID ID ID ID ID ID ID ID ID ID ID ID	COUNTY OF FY 2012 FISCAL CAL YEAR 12 AND T NO. 3 500058				FY 13 CCRT PROP	
YPE UND NDEX HARACTER	ACCUM: AC	GENERAL FUL GENERAL FUL COMMISSION OPERATING E FYL AMEND EMPL	DMM_CRT_BF COMMENDATION FIST DD PRECINC XPENDITUR FY13 CCRT EMPL	COUNTY OF FY 2012 FI SCAL CAL YEAR 12 AND T NO. 3 500058 ES FY11 EXP ACT	EL PASO *SYSTI 2-2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY 1 FY12 AMNO ADPT		FY13 DEPT RQST 500	FY 13 CCRT PROP	TIME: 09; PAGE: 2: FY 13 FINAL BUDGET
YPE UND NDEX HARACTER	ACCUM: A 2501EXNEW 7/02/2012 :GF :001 :COMMISSNER3 ::60 SUBOBJ TITLE OPERATING EXPL	GENERAL FUL GENERAL FUL GENERAL FUL COMMISSIONI OPERATION OF FY12 AMEND EMPL	FISH FISH FISH FISH FISH FISH FISH FISH	COUNTY OF FY 2012 FY 2012 CAL YEAR 12 AND T NO. 3 500058 ES FY11 EXP ACT	FY12 AMND ADPT 500	FY13 IMPACT	FY13 DEPT RQST 500		FY 13 FINAL BUDGET
YPE UND NDEX HARACTER	ACCUM: ACCUM: ACCUM: ACCUM: COMMISSINER3 COMMISSINERS COM	GENERAL FUL GENERAL FUL GENERAL FUL COMMISSION OPERATING E FY12 AMEND EMPL EN .00	FISO FISO FISO PER EMAIL STESS.	COUNTY OF FY 2012 CAL YEAR 12 AND T NO. 3 500058 ES FY11 EXP ACT CONVERSATION 6	FY12 AMND ADPT 500	FY13 IMPACT SQUIVEL, THERE	FY13 DEPT RQST 500		FY 13 FINAL BUDGET
TYPE FUND NDEX HARACTER SUBOBJECT 5201	ACCUM: AC	GENERAL FUN GENERAL FUN GENERAL FUN COMMISSIONI OPERATING E FY12 AMEND EMPL EN . OC	FISH OMMENDATI FISH OD OD R PRECINC XPENDITUR FY13 CCRT EMPL O PER EMAIL 9/18/12	COUNTY OF FY 2012 CAL YEAR 12 AND T NO. 3 500058 ES FY11 EXP ACT CONVERSATION &	FY12 AMND ADPT 500 MITH GABRIELA ES	FY13 IMPACT SQUIVEL, THERE	FY13 DEPT RQST 500		FY 13 FINAL BUDGET 500
YPE UND NDEX HARACTER SUBOBJECT	ACCUM: ACCUM: ACCUM: ACCUM: COMMISSINER3 COMMISSINERS COM	GENERAL FUN GENERAL FUN GENERAL FUN COMMISSIONI OPERATING E FY12 AMEND EMPL EN . OC	FISH OMMENDATI FISH OD OD R PRECINC XPENDITUR FY13 CCRT EMPL O PER EMAIL 9/18/12	COUNTY OF FY 2012 CAL YEAR 12 AND T NO. 3 500058 ES FY11 EXP ACT CONVERSATION &	FY12 AMND ADPT 500 MITH GABRIELA ES	FY13 IMPACT SQUIVEL, THERE	FY13 DEPT RQST 500		FY 13 FINAL BUDGET 500
YPE UND NDEX HARACTER SUBOBJECT	ACCUM: 2501EXNEW 25012 COMMISSNER3 2:60 SUBOBJ TITLE OPERATING EXPL NOTES: ACCUM: ACCUM: ACCUM: ACCUM: NOTES:	GENERAL FUN GENERAL FUN GENERAL FUN COMMISSIONI OPERATION E FY12 AMEND EMPL EN .OC	FISON FIS	COUNTY OF FY 2012 CAL YEAR 12 AND T NO. 3 500058 ES FY11 EXP ACT CONVERSATION 6 APPD A TOTAL CO 273	FY12 AMND ADPT 500 WITH GABRIELA ES DF \$500 FOR EACH 3 500	FY13 IMPACT SQUIVEL, THERE H PRECINCT	FY13 DEPT RQST 500 ARE NO		FY 13 FINAL BUDGET 500
YPE UND NDEX HARACTER SUBOBJECT 5201	ACCUM: 2501EXNEW 25012 COMMISSNER3 2:60 SUBOBJ TITLE OPERATING EXPL NOTES: ACCUM: ACCUM: ACCUM: ACCUM: NOTES:	GENERAL FULL GENERAL FULL GENERAL FULL COMMISSION OPERATING FY12 AMEND EMPL EN . OC. 614 6/08/12: AS HANGES REQUE 6/08/12: AS HANGES REQUE 6/08/12: AS HANGES REQUE	FISCOMMENDATION FISCOM	COUNTY OF FY 2012 CAL YEAR 12 AND T NO. 3 500058 ES FY11 EXP ACT CONVERSATION MAPPD A TOTAL COUNTY OF THE PROPERTY OF THE PROP	FY12 AMNO ADPT 500 HITH GABRIELA ES F\$500 FOR EACH 500 HITH GABRIELA ES	FY13 IMPACT SQUIVEL, THERE H PRECINCT	FY13 DEPT RQST 500 ARE NO		FY 13 FINAL BUDGET
YPE UND NDEX HARACTER SUBOBJECT 5201	ACCUM: GF 1001 1001 1001 1001 1001 1001 1001	GENERAL FULL GENER	FISCOMMENDATION FISCOM	COUNTY OF FY 2012 CAL YEAR 12 AND T NO. 3 500058 ES FY11 EXP ACT CONVERSATION M APPD A TOTAL CO CONVERSATION M 1,230	FY12 AMND ADPT 500 WITH GABRIELA ES 0F \$500 FOR EACH 3 500 WITH GABRIELA ES	FY13 IMPACT SQUIVEL, THERE H PRECINCT SQUIVEL, THERE	FY13 DEPT RQST 500 ARE NO 1,230		FY 13 FINAL BUDGET 500
YPE UND NDEX HARACTER SUBOBJECT 5201	ACCUM: GF 1001 1001 1001 1001 1001 1001 1001	GENERAL FULL GENERAL FULL GENERAL FULL GENERAL FULL COMMISSION OPERATING F FY12 AMEND EMPL EN .OC 614 6/08/12: AS HANGES REQUIL 6/08/12: AS HANGES REQUIL 6/08/12: AS HANGES REQUIL 6/08/12: AS HANGES REQUIL	FISCOMMENDATION FISCOM	COUNTY OF FY 2012 FISCAL CAL YEAR 12 AND T NO. 3 500058 FY11 EXP ACT CONVERSATION W APPD A TOTAL CO CONVERSATION W O 1,230	FY12 AMND ADPT 500 MITH GABRIELA ES 500 MITH GABRIELA ES 1,230	FY13 IMPACT SQUIVEL, THERE PRECINCT SQUIVEL, THERE	FY13 DEPT RQST 500 ARE NO 1,230 ARE NO		FY 13 FINAL BUDGET 500
TYPE UND NDEX HARACTER SUBOBJECT 5201	ACCUM: GF 1001 1001 1001 1001 1001 1001 1001	GENERAL FULL GENERAL FULL GENERAL FULL GENERAL FULL COMMISSION OPERATING F FY12 AMEND EMPL EN .OC 614 6/08/12: AS HANGES REQUIL 6/08/12: AS HANGES REQUIL 6/08/12: AS HANGES REQUIL 6/08/12: AS HANGES REQUIL	FISCOMMENDATION FISCOM	COUNTY OF FY 2012 FISCAL TANO. 3 500058 FY11 EXP ACT CONVERSATION W APPD A TOTAL CO CONVERSATION W CONVERSATION W CONVERSATION W CONVERSATION W CONVERSATION W	FY12 AMND ADPT 500 MITH GABRIELA ES 500 MITH GABRIELA ES 1,230	FY13 IMPACT SQUIVEL, THERE PRECINCT SQUIVEL, THERE	FY13 DEPT RQST 500 ARE NO 1,230 ARE NO		FY 13 FINAL BUDGET 500
SUBOBJECT 6201 6503	ACCUM: GF 1001 1001 1001 1001 1001 1001 1001	GENERAL FULL GENERAL FULL GENERAL FULL GENERAL FULL COMMISSION OPERATING F FY12 AMEND EMPL EN .OC 614 6/08/12: AS HANGES REQUIL 6/08/12: AS HANGES REQUIL 6/08/12: AS HANGES REQUIL 6/08/12: AS HANGES REQUIL	FISCOMMENDATION FISCOM	COUNTY OF FY 2012 CAL YEAR 12 AND T NO. 3 500058 EY111 EXP CONVERSATION W APPD A TOTAL CO CONVERSATION W CONVERSATION W CONVERSATION W CONVERSATION W APPD A TOTAL CO CONVERSATION W CONVERSATION W	FY12 AMND ADPT 500 MITH GABRIELA ES 500 MITH GABRIELA ES 1,230 MITH GABRIELA ES AUTO ALLOWANCE	FY13 IMPACT SQUIVEL, THERE PRECINCT SQUIVEL, THERE	FY13 DEPT RQST 500 ARE NO 1,230 ARE NO		500

REPORT:BI	7501EXNEW 0/02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORMATI EXPENDITUR FUND TYPE/F	ON RES UND/OBJ			Į)	ME: 09:3 AGE: 23
TYPE FUND INDEX CHARACTE	:GF :001 :COMMISSNER4	GENERAL FU GENERAL FU COMMISSION DERSONNEL		NO. 4 500066							
SUBOBJEC	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3001	SALARIES-FUL				167,931	-		167,931		_	167,931
	NOTES:	614 AS PER EMAIL	FROM JERRY	MCTERNAN 6/6/	12 - NO CHANGE	S REQUESTED	FOR NEXT				
3009 3050	FULL TIME EM SOCIAL SECUR	PLO 3.0 ITY .0	0 3.00	12,027 20,661				12,847 23,258		CONTRACTOR OF BUILD	12,847 23,258
3052 3054 3056 3058	FULL TIME EM SOCIAL SECUR RETIREMENT INSURANCE-LI INSURANCE-HE INSURANCE-HO INSURANCE-UN	PLO 3.0 ITY .0 FE .0 ALT .0 RKE .0 EMP .0	0 3.00 0 .00 0 .00 0 .00 0 .00 0 .00	10.462	11.585			11,585			23,258 41 11,585 806 572
1060 CHARACTEI	INSURANCE-UN R 30 SUBTOTAL	3.0		408 579 205,251				572 217,040			572 217,040
HARACTE			EXPENDITURES		相絕經測問問			100			1 000
001	OFFICE EXPEN				100			100		00	1,000
	ACCUM:	AS PER EMAI FISCAL YEAR	L FROM JERRY	Y MCTERNAN 6/6	/12 - NO CHANG	ES REQUESTE	D FOR NEX	T Mars All I All	1357770 TANDESTATION CAN		
212	ACCUM:	AS PER BH ON	9/18/12 - /	APPD A TOTAL O	F \$1,000 FOR E	ACH PRECINC	1				
019 201	PUBLIC OFFIC OPERATING EX NOTES:	PEN :8	8 :00	85					5	00	500
		AS PER BH ON									
EPORT:BPATE:10			FISCA	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY F	MHIDE* INFORMATIC EXPENDITUR UND TYPE/FU	MD/OBJ			T11)	ME: 09:33
YPE UND	501EXNEH /02/2012 :GF :001 :COMMISSNER4 :60	GENERAL FUN GENERAL FUN COMMISSIONE OPERATING E	FISCA D D R PRECINCT XPENDITURES	COUNTY OF FY 2012- FY SCAL L YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F				FY 13		ME: 09:3
YPE UND NDEX HARACTER UBOBJECT	501EXNEM /02/2012 :GF :D01 :COMMISSNER4 :60 SUBOBJ TITLE	GENERAL FUN GENERAL FUN COMMISSIONE OPERATING E FYLE AMEND EMPL	FISCA D D P PRECINCT XPENDITURES FY13 CCR1 EMPL	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND NO. 4 500066 FY11 EXP ACT	EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT	MMIDE* INFORMATIC EXPENDITUR UND TYPE/FU	PN S S IND/OBJ FY13 DEPT RQST	415	FY 13 CCRT PROP	FY 13 FINAL BUDGET	ME: 09:33
YPE UND NDEX HARACTER UBOBJECT	501EXNEW /02/2012 :GF :D01 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATING E FYLEN AMEND EMPL	FISCA D D R PRECINCT XPENDITURES FY13 CCR1 EMPL	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND NO. 4 500066 FY11 EXP ACT	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415	FY13 IMPACT	FY13 DEPT RQST	415	FY 13 CCRT PROP		
YPE JND NDEX HARACTER JBOBJECT	501EXNEW /02/2012 :GF :D01 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATING E FYLEN AMEND EMPL	FISCA D D R PRECINCT XPENDITURES FY13 CCR1 EMPL	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND NO. 4 500066 FY11 EXP ACT	EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	415	FY 13 CCRT PROP		
YPE UND NDEX HARACTER UBOBJECT 503	501EXNEW /02/2012 :GF :D01 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATION E FY12 AMEND EMPL IS	FISCA D D R PRECINCT XPENDITURES FY13 CCRT EMPL .00 FROM JERRY	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND NO. 4 500066 FY11 EXP ACT	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415 712 - NO CHANGE	FY13 IMPACT	FY13 DEPT RQST	415	FY 13 CCRT PROP	FY 13 FYNAL BUDGET -	
PE JND NDEX HARACTER JBOBJECT 503	501EXNEM /02/2012 :GF :001 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES: ACCUM:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATION E FY12 AMEND EMPL IS	FISCA D D R PRECINCT XPENDITURES FY13 CCRT EMPL .00 FROM JERRY	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- L YEAR 12 AND NO. 4 500066 FY11 EXP ACT 273 MCTERNAN 6/6/	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415 712 - NO CHANGE	FY13 IMPACT	FY13 DEPT RQST	415 515	1,46	FY 13 FINAL BUDGET	1,915
/PE JND JDEX JARACTER JBOBJECT 503	501EXNEM /02/2012 :GF :001 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES: ACCUM:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATION E FY12 AMEND EMPL IS	FISCA D D R PRECINCT XPENDITURES FY13 CCRT EMPL .00 FROM JERRY	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- L YEAR 12 AND NO. 4 500066 FY11 EXP ACT 273 MCTERNAN 6/6/	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415 712 - NO CHANGE	FY13 IMPACT	FY13 DEPT RQST	415 515	1,46	FY 13 FINAL BUDGET	1,915
/PE JND JDEX JARACTER JBOBJECT 503	501EXNEM /02/2012 :GF :001 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES: ACCUM:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATION E FY12 AMEND EMPL IS	FISCA D D R PRECINCT XPENDITURES FY13 CCRT EMPL .00 FROM JERRY	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- L YEAR 12 AND NO. 4 500066 FY11 EXP ACT 273 MCTERNAN 6/6/	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415 712 - NO CHANGE	FY13 IMPACT	FY13 DEPT RQST	415 515	1,46	FY 13 FINAL BUDGET	1,915
PE IND DEX IARACTER IBOBJECT IO3	501EXNEM /02/2012 :GF :001 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES: ACCUM:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATION E FY12 AMEND EMPL IS	FISCA D D R PRECINCT XPENDITURES FY13 CCRT EMPL .00 FROM JERRY	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- L YEAR 12 AND NO. 4 500066 FY11 EXP ACT 273 MCTERNAN 6/6/	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415 712 - NO CHANGE	FY13 IMPACT	FY13 DEPT RQST	415 515	1,46	FY 13 FINAL BUDGET	1,915
/PE JND JDEX JARACTER JBOBJECT 503	501EXNEM /02/2012 :GF :001 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES: ACCUM:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATION E FY12 AMEND EMPL IS	FISCA D D R PRECINCT XPENDITURES FY13 CCRT EMPL .00 FROM JERRY	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- L YEAR 12 AND NO. 4 500066 FY11 EXP ACT 273 MCTERNAN 6/6/	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415 712 - NO CHANGE	FY13 IMPACT	FY13 DEPT RQST	415 515	1,46	FY 13 FINAL BUDGET	1,915
PE IND IDEX IDEX IBOBJECT IBOBJECT IBOBJECT	501EXNEM /02/2012 :GF :001 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES: ACCUM:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATION E FY12 AMEND EMPL IS	FISCA D D R PRECINCT XPENDITURES FY13 CCRT EMPL .00 FROM JERRY	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- L YEAR 12 AND NO. 4 500066 FY11 EXP ACT 273 MCTERNAN 6/6/	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415 712 - NO CHANGE	FY13 IMPACT	FY13 DEPT RQST	415 515	1,46	FY 13 FINAL BUDGET	1,915
PE IND IDEX IDEX IBOBJECT IBOBJECT IBOBJECT	501EXNEM /02/2012 :GF :001 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES: ACCUM:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATION E FY12 AMEND EMPL IS	FISCA D D R PRECINCT XPENDITURES FY13 CCRT EMPL .00 FROM JERRY	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- L YEAR 12 AND NO. 4 500066 FY11 EXP ACT 273 MCTERNAN 6/6/	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415 712 - NO CHANGE	FY13 IMPACT	FY13 DEPT RQST	415 515	1,46	FY 13 FINAL BUDGET	1,915
PE IND IDEX IDEX IBOBJECT IBOBJECT IBOBJECT	501EXNEM /02/2012 :GF :001 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES: ACCUM:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATION E FY12 AMEND EMPL IS	FISCA D D R PRECINCT XPENDITURES FY13 CCRT EMPL .00 FROM JERRY	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- L YEAR 12 AND NO. 4 500066 FY11 EXP ACT 273 MCTERNAN 6/6/	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415 712 - NO CHANGE	FY13 IMPACT	FY13 DEPT RQST	415 515	1,46	FY 13 FINAL BUDGET	1,915
PE IND IDEX IDEX IBOBJECT IBOBJECT IBOBJECT	501EXNEM /02/2012 :GF :001 :COMMISSNER4 :60 SUBOBJ TITLE COMMUNICATION NOTES: ACCUM:	GENERAL FUN GENERAL FUN COMMISSIONE OPERATION E FY12 AMEND EMPL IS	FISCA D D R PRECINCT XPENDITURES FY13 CCRT EMPL .00 FROM JERRY	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- L YEAR 12 AND NO. 4 500066 FY11 EXP ACT 273 MCTERNAN 6/6/	EL PASO *SYSTE 2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 415 712 - NO CHANGE	FY13 IMPACT	FY13 DEPT RQST	415 515	1,46	FY 13 FINAL BUDGET	1,915

REPORT: BP	501EXNEW /02/2012			COUNTY FY 2 FISC	OF EL PASC 2012-2013 BU AL YEAR 11	O *SYSTEMHIDE* UDGETARY INFORMAT ACTUAL EXPENDITU ROP BY FUND TYPE/	ION RES		TIME: 09:3 PAGE: 23
FUND :	GF :001 :COMMSVCS :30	GENERAL FUI GENERAL FUI FAMILY AND PERSONNEL	FIS ND COMMUNITY EXPENDITUR		AND 13 APPE	ROP BY FUND TYPE/	FUND/OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	.00	0 .00	154,	506	247,258	247	, 258	247,258
		L4 PER EMAIL	FROM TREN	E - NO CHANG	SES REQUESTA	ED			
3009	FULL TIME EMPLO					Parallandari Silva			
	NOTES:								
		25 21/12: AS RING FREEZ ORDINATOR EMPLOYEE C	APPROVED B' E FOR THE (108020), OUNT REMAI	Y COMMIS CRI ADMINISTRATI EFFECTIVE 2/ NS AT 4***	ON 1/23/12 VE COORDINA 5/2012	2. AGENDA ITEM #4 ATOR (108020) AND	8 - MAIVE THE HOUSING		
3050	ACCUM: 7: 2/2 H11 C00 ***					2. AGENDA ITEM #4 A†OR (108020) AND 18,915	8 — WAIVE THE HOUSING	,915	18,915
3050	ACCUM: 7:2/: H11 C00 *** SOCIAL SECURITY NOTES: ACCUM: 6	/ .00	0 .0		.065	18,915	8 — WAIVE THE HOUSING	,915	18,915
	ACCUM: 7:2/H11 C10 *** SOCIAL SECURITY NOTES: ACCUM: 65 RETIREMENT	/ .00	O .O	0 11, E - NO CHANG	.065 GES REQUESTI	18,915	18	, 915 , 245	18,915 34,245
	ACCUM: 7:2/H H10 C0 *** SOCIAL SECURITY NOTES: ACCUM: 6 RETIREMENT NOTES: ACCUM: 6	7 .04 PER EMAIL .00	FROM IREN	0 11, E - NO CHANG	GES REQUESTI	18,915 ED 34,245	18		
3052	ACCUM: 7:2/H H10 C0 *** SOCIAL SECURITY NOTES: ACCUM: 6 RETIREMENT NOTES: ACCUM: 6	7 .04 PER EMAIL .00	FROM IREN FROM IREN	0 11, E - NO CHANG 0 19, E - NO CHANG	GES REQUESTI	18,915 ED 34,245	18		
3050 3052 3054	ACCUM: 27. HITCO X** SOCIAL SECURITY NOTES: ACCUM: 6. RETIREMENT NOTES: ACCUM: 6. INSURANCE-LIFE NOTES: ACCUM: 6.	PER EMAIL OF	FROM IREN O .0 FROM IREN O .0	0 11, E - NO CHANG 0 19, E - NO CHANG	GES REQUESTE 839 GES REQUESTE 31	18,915 ED 34,245 ED 58	18	,245	34,245

REPORT:BP DATE:10	501EXNEW /02/2012		FISCA	COUNTY OF FY 2012 FISCAL L YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMAT EXPENDITU FUND TYPE/	ION RES FUND/OBJ		TIME: 09:35 PAGE: 239
FUND	GF GEN 1001 GEN 1COMMSYCS FAM 130 PER	ERAL FUND ERAL FUND ILY AND CO SONNEL EXP							
SUBOBJECT	TITLE	Y12 F MEND C MPL E	Y13 CRT MPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3058	INSURANCE-WORKE -	.00	.00	476	1,089		T	,089	1,089
	ACCUM: 614 AS PE	R EMAIL FR	OM IRENE	- NO CHANGES	REQUESTED				
3060	INSURANCE-UNEMP	.00	.00	1,064	1,199		1	, 199	1,199
	ACCUM: 614 AS PE	R EMAIL FR	OM IRENE	- NO CHANGES	REQUESTED				
CHARACTER	30 SUBTOTAL	4.00	4.00	194,648	319,201		319	,201	319,201
CHARACTER	:60 OPE	RATING EXP	ENDITURES						
6001	OFFICE EXPENSE	.00	.00	270	286			286	286
	NOTES: ACCUM: 614 AS PE	R EMAIL FR	OM IRENE	- NO CHANGES	REQUESTED				
6007	PRINTING/DUPLIC NOTES:	.00	.00	55	-				
	ACCUM: 614	R EMAIL FR	OM IRENE	- NO CHANGES	REQUESTED				ricaligati i ilizirin kesake jelika ji ke
6201 6204	OPERATING EXPEN	:00	:00		2,500 1,500		2	,500 ,500	2,500 1,500
	NOTES: ACCUM: 614 AS PE	R EMAIL FR	OM IRENE	- NO CHANGES	REQUESTED				

DATE :1	P501EXNEW 0/02/2012			FISC	COUNTY OF FY 2012 FISCAL	EL PASO *SYS 2-2013 BUDGETA YEAR 11 ACTUA 13 APPROP BY	TEMHIDE* RY INFORMAT L EXPENDITU	ION IRES		TIME: 09: PAGE: 2
TYPE	:GF :001 :ÇOMHSVCS	GENERAL GENERAL FAMILY A OPERATIN	FUND FUND			A IS AFFROY BY	FORD TIFE?	FUND/ VIII		
INDEX CHARACTE						FV4A	cvia	rvia	ry 12	EV 12
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	COSCHESS:	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
291	VEHICLE OPER.	E	.00	.00		78	ō		780	780
	ACCUM: 6	14 PER EMA	IL FROM	IRENE	- NO CHANGES	REQUESTED				
301	MAINT/REPAIR-G NOTES:	iE	.00	.00		24	2		242	242
	ACCUM: 6	14 PER EMA	IL FROM	IRENE	- NO CHANGES	REQUESTED				
503	COMMUNICATIONS	: -	.00	.00	514	62	0		620	620
	NOTES: ACCUM: 6	14								
605	PARKING AS	PER EMA	IL FROM	IRENE .00	- NO CHANGES	REQUESTED 55	4		554	554
	NOTES:									
	ACCUM: 6	PER EMA	IL FROM	IRENE	- NO CHANGES	REQUESTED	7 (100 (100 (100 (100 (100 (100 (100 (10			
HARACTE	R 60 SUBTOTAL		.00	.00	1,296	6,48	2		6,482	6,482
NDEX CO	MMSVCS SUBTOTAL	4	.00	4.00	195,944	325,68	3	32	5,683	325,683
EPORT:BP					COUNTY OF	EL PASO *SYST	EMWIDE* Y INFORMATI	ON		TIME: 09:3 PAGE: 24
		GENERAL E	UNR .	FISCA	COUNTY OF FY 2012- FISCAL L YEAR 12 AND	EL PASO *SYST -2013 BUDGET AR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATI EXPENDITUR FUND TYPE/F	ON RES UND/OBJ		TIME: 09:3 PAGE: 24
		GENERAL F SENERAL F SOMMUNITY PERATING	UND UND SUPERY:		COUNTY OF FY 2012- FISCAL V L YEAR 12 AND CORRECTIONS 5:		EMWIDE* Y INFORMATI EXPENDITUR FUND TYPE/F	ON LES UND/OBJ		TIME: 09:3 PAGE: 24
/PE JND IDEX IARACTER	:GF :001 :COMMUNITY C :COMMUNITY C SUBOBJ	OMMUNITY OPERATING	EXPEND	ISION/	CORRECTIONS 5	30519	EMWIDE* Y INFORMATI EXPENDITUR FUND TYPE/F		FY 13 CCRI	
/PE JND NDEX HARACTER UBOBJECT	:GF :001 :COMMUNITY C :COMMUNITY C SUBOBJ	PERATING FY12 AMEND EMPL	EXPEND FY13 CCRT EMPL	ISION/		30519 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	TIME: 09:3 PAGE: 24 FY 13 FINAL BUDGET 19,722
/PE IND IDEX IARACTER UBOBJECT	GF 1001 10	FY12 AMEND EMPL	FY13 CCRT EMPL	ISION/I	CORRECTIONS 5: FY11 EXP ACT 5,826	30519 FY12 AMND ADPT 19,722	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
/PE IND IDEX IARACTER UBOBJECT	GF 1001 10	FY12 AMEND EMPL	FY13 CCRT EMPL	ISION/I	CORRECTIONS 5: FY11 EXP ACT 5,826	30519 FY12 AMND ADPT 19,722	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
/PE IND IDEX IARACTER UBOBJECT	GF 1 COMMUNITY C	PER EMAIL	SUPERY EXPEND FY13 CCRT EMPL OO	ISION/I ITURES .00	CORRECTIONS 5: FY11 EXP ACT 5,826 SA DAVILA - NO	FY12 AMND ADPT 19,722 O CHANGES FOR 5,394	FY13 IMPACT FY13	FY13 DEPI RQST		FY 13 FINAL BUDGET
PE IND IDEX IARACTER IBOBJECT	GF 1 COMMUNITY C	PER EMAIL	SUPERY EXPEND FY13 CCRT EMPL OO	ISION/I ITURES .00	CORRECTIONS 5: FY11 EXP ACT 5,826 SA DAVILA - NO	FY12 AMND ADPT 19,722 O CHANGES FOR 5,394	FY13 IMPACT FY13	FY13 DEPI RQST	,722	FY 13 FINAL BUOGET 19,722
/PE IND IDEX IDEX IDEX IDEX IDEX IDEX IDEX IDE	SUBOBJ TITLE OPERATING EXPEN NOTES: ACCUM: 61 AS 6/10 OPER EXP-EQUIP NOTES: BA1 TO CAS GAS GAS	PER EMAIL PER EMAIL PER EMAIL AGENTAL AGENTA	SUPERV. SEXPEND: FY13 CCRT EMPL OO L FROM A OO A PROPH A 2003 A APROPH EMENT W FY3 ACCT	JSION/JITURES .00 ANNALI: .00 FOR \$RIATIO	SA DAVILA - NO 2,335 2,602.00 NS TO THE COMM 1 FOR ADDITION LBERSON AND HE	FY12 AMND ADPT 19,722 C CHANGES FOR 5,394 MUNITY SUPERVI	FY13 FY13 SION/ PURCHASES ES FROM	FY13 DEPI RQST	,722	FY 13 FINAL BUOGET 19,722
/PE JND JDEX JBOBJECT JBOBJECT 201	SUBOBJ TITLE OPERATING EXPENDATIONS: ACCUM: 61 AS 6/10 OPER EXP-EQUIP NOTES: BA1 TO COR AS GAE ACCUM: 61 AS 6/11 INSURANCE-LIABI	PER EMAI L4 PER EMAI 16-MARCH TRANSFER RECTION PER AGRE MINGF 68 14 PER EMAI 18/12	SUPERV. SEXPEND: FY13 CCRT EMPL OO L FROM A OO A PROPH A 2003 A APROPH EMENT W FY3 ACCT	JSION/JITURES .00 ANNALI: .00 FOR \$RIATIO	SA DAVILA - NO 2,335 2,602.00 NS TO THE COMM 1 FOR ADDITION LBERSON AND HE	FY12 ANND ADPT 19,722 CHANGES FOR 5,394 MUNITY SUPERYINAL EQUIPMENT UDSPETH COUNTI	FY13 FY13 SION/ PURCHASES ES FROM FY13	FY13 DEPI RQST	,722	FY 13 FINAL BUOGET 19,722
PE ND DEX ARACTER BOBJECT 01	GF 1001 COMMUNITY CONTINUE COMMUNITY CONTINUE COMMUNITY CONTINUE C	PER EMAIL L4 PER EMAIL L4 B8/12 L6-MARCH TRANSFER RRECTIONS PER AGRE MINGF 68 L4 B8/12 L4 B8/12 L4 B8/12 L4 B8/12 L4 B8/12	SUPERV. SEXPEND: FY13 CCRT EMPL OO L FROM A OO A, 2003 APPOPI EMENT W FY3 ACCT L FROM A	JOO ANNALIS	SA DAVILA - NO 2,335 2,602.00 NS TO THE COMING TO ADDITION LBERSON AND HIS	FY12 AMND ADPT 19,722 C CHANGES FOR 5,394 MUNITY SUPERYINAL EQUIPMENT UDSPETH COUNTI	FY13 FY13 SION/ PURCHASES ES FROM FY13	FY13 DEPI RQST	,722	FY 13 FINAL BUDGET 19,722
PE IND IDEX IDEX IDEX IDEX IDEX IDEX IDEX IDE	GF 1001 COMMUNITY CONTINUE COMMUNITY CONTINUE COMMUNITY CONTINUE C	PER EMAIL TRANSFER FY12 AMEND EMPL PER EMAIL TRANSFER FER AGRE DMINGF 68 14 PER EMAIL 18/12	SUPERV. SEXPEND: FY13 CCRT EMPL OO L FROM A OO A, 2003 APPOPI EMENT W FY3 ACCT L FROM A	JOO ANNALIS	SA DAVILA - NO 2,335 2,602.00 NS TO THE COMING TO ADDITION LBERSON AND HIS	FY12 AMND ADPT 19,722 CHANGES FOR 5,394 MUNITY SUPERYINAL EQUIPMENT LOSPETH COUNTI	FY13 FY13 SION/ PURCHASES ES FROM FY13	FY13 DEPT ROST 19	,722	FY 13 FINAL BUDGET 19,722
	GF 1 COMMUNITY CONTROL COMMUNITY CONTROL COMMUNITY CONTROL COMMUNITY CONTROL COMMUNITY CONTROL COMMUNITY CONTROL COMMUNITY COM	PER EMAIL TRANSFER FY12 AMEND EMPL PER EMAIL TRANSFER FER AGRE DMINGF 68 14 PER EMAIL 18/12	SUPERV. EXPENDICATION FY13 CCRT EMPL TOO L FROM OO 4. 2003 APPROPI ACCT TI EMENT M. T/3 ACCT L FROM OO L FROM OO	ISION/ITURES .OO ANNALI: .ANNALI:	SA DAVILA - NO	FY12 AMND ADPT 19,722 CHANGES FOR 5,394 MUNITY SUPERYINAL EQUIPMENT LOSPETH COUNTI	FY13 FY13 SION/ PURCHASES ES FROM FY13	FY13 DEPT ROST 19	,722	FY 13 FINAL BUOGET 19,722 5,394

ACCUM: 45 PER EMAIL FROM ANNALISA DAVILA - NO CHANGES FOR FY13 6/18/12

ACCUM: 614 AS PER EMAIL FROM ANNALISA DAVILA - NO CHANGES FOR FY13 6/18/12

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4,602

7,497

7,497

7,497

.00

MAINT/REPAIR-GE

TYPE FUND INDEX CHARACTER	GF 001 COMMUNITY 60	GENERAL FU GENERAL FU COMMUNITY OPERATING	ND ND SUPERVISI EXPENDITU	ON/CORREC	CTIONS 5305	19						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY AM AD	12 ND PT	FY13 IMPACT	FY13 DEPT RQST	F C P	Y 13 CRI ROP	FY 13 FINAL BUDGET	
6350	NOTES:				200,526				195,307	-55,000		140,307
	ACCUM:	614 \$ PER EMAIL /18/12 613 \$ APPD ON 9 0 6664	FROM ANN	ALISA DAN	VILA - NO C	HANGES FOR	FY13 PROVED TO M	OVE FROM 6	350			
6452	PUB. UTILITIE NOTES:		ο .			14,148			14,148			14,148
	ACCUM:	614 S PER EMAIL /18/12	FROM ANN	ALISA DA	VILA - NO C	HANGES FOR	FY13					
6453	PUB. UTILITIE	S0	ο.	00	45,211	62,550			62,550			62,550
	ACCUM:	614 S PER EMAIL /18/12	FROM ANN	ALISA DAY	VILA - NO C	HANGES FOR	FY13				Uţus M	
6454	PUB. UTILITIE	.s0	• .	00	11,613	11,444			11,444			11,444
	ACCUM:	614 S PER EMAIL /18/12	FROM ANN	ALISA DA	VILA - NO C	HANGES FOR	FY13					
6501	NOTES:	614 S PER EMAIL 5/18/12	0 .	00	52,186	60,002			60,002			60,002
		718/12									nane see	

FUND :001 INDEX :COMMUNITY CHARACTER:60 OPERATING EXPENDITURES SUBOBJECT SUBOBJ FY13 IMPACT 123,160 186,456 PROF SVCS-GENER NOTES: ACCUM: AS PER EMAIL FROM ANNALISA DAVILA - NO CHANGES FOR FY13 6/18/12 ACCUM: 613 AS PER BH ON 9/12/12 - A TOTAL OF \$100,000 HAS BEEN APPROVED FOR THIS LINE ITEM - \$55,000 HAS MOVED FROM 6350 455,681 45,000 610,401 CHARACTER 60 SUBTOTAL 565,401 INDEX COMMUNITY SUBTOTAL 565,401 610,401

	BP501EXNEW 10/02/2012		FISCA	FY 2012 FISCAL FISCAL	-2013 BUDGETAR YEAR 11 ACTUAL	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND/O	IR. I		PAGE: O
YPE UND NDEX HARACT	:GF G :001 G :CONSTABLE1 C	ENERAL FUNI ENERAL FUNI ONSTABLE PI ERSONNEL EX							
UBOBJE	SUBOBJ Title	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT D	Y13 EPI QST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
001	SALARIES-FULL T NOTES:	.00	.00	174,303	178,872		178,872		178,8
		4 DEDCONNEL (CHANGES DEC	HIESTED AS DED	EMAIL ON 6/12	/19		THE HELEN	
009	FULL TIME EMPLO	4.00	4.00	12,788	13.178		13, 178		13 1
52 54	RETIREMENT INSURANCE-LIFE INSURANCE-LIFE	.00	.00	22,358 70	13,178 24,375 80 18,635 7,567		13,178 24,375 80 18,635		13, 1 24, 3
58 60	FULL TIME EMPLO SOCTAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HORKE INSURANCE-UNEMP	:00	4.00 .00 .00 .00 .00	17,533 2,649 681	7,567		7,567		7,5
ARACT	ER 30 SUBTOTAL	4.00	4.00	230,382	243,352		243,352		243,3
			KPENDITURES						
01	OFFICE EXPENSE	.00	.00	514	509		509		
	ACCUM: 61	CHANGES REC	QUESTED AS	PER EMAIL 6/1:	2/12				
19	PUBLIC OFFICIAL	.00	.00	71		356	356		3:
		PER HR - F ST STAY AT		FY13 FOR AVIL	A -\$178				
	AS I	PER HR - PE	REMIUM IN F	Y13 FOR WHITE	-\$178				
	MUS'	T STAY AT S	356						
		T STAY AT S							
	ACCUM: 613 AS AS AS			N 8/30/12					
				N 8/30/12					
ORT : I			MM CRT BH C		EL PASO *SYSTE	MHIDE*			TIME: 09
	ACCUM: 61 AS AS A	3 APPD ON COM PER HR RECO	MM CRT BH COMMENDATION	COUNTY OF FY 2012- FISCAL Y YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MHIDE* INFORMATION EXPENDITURES UND TYPE/FUND/OB			TIME: 09
	ACCUM: 61 AS AS A	3 APPD ON COM PER HR RECO	MM CRT BH COMMENDATION	COUNTY OF FY 2012- FISCAL Y YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MHIDE* INFORMATION EXPENDITURES UND TYPE/FUND/OB			TIME: 09 PAGE:
E D EX RACTI	ACCUM: 613 AS AS A	3 APPD ON COMPER HR RECO	FISCAL	COUNTY OF FY 2012- FISCAL Y YEAR 12 AND 1 530113				FY 13 CCRI	
E EX RACTI	ACCUM: 613 AS / AS / AS / BP501EXNEH 10/02/2012 :GF	MERAL FUND NERAL FUND NERAL FUND NERAL FUND NERAL FUND NETABLE PR ETATING EX FY12 AMEND EMPL	FISCAL ECINCT NO. PENDITURES FY13 CCRT EMPL .00	COUNTY OF FY 2012- FISCAL Y YEAR 12 AND 1 530113 FY11 EXP EXP	FY12 AMND ADPT 60			FY 13 CCRT PROP	TIME: 09 PAGE: 09 FINAL BUDGET
EX RACTI	ACCUM: 613 AS A	MERAL FUND MERAL FUND	FISCAL ECINCT NO. PENDITURES FY13 CCRT EMPL .00	COUNTY OF FY 2012-FISCAL Y YEAR 12 AND 1 530113 FYL1 EXP CCT FO	FY12 AMND ADPT 60		/13 PT ST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
E D EX RACTI OBJEC	ACCUM: 613 AS A	MERAL FUND MERAL FUND	FISCAL ECINCT NO. PENDITURES FY13 CCRT EMPL .00 UESTED AS F AMENDED BU	COUNTY OF FY 2012-FISCAL Y YEAR 12 AND 1 530113 FY11 EXP ACT FOR EMAIL 6/12 DOGET FY 2012-FISCAL Y AND COUNTY OF FISCAL Y A	FY12 AMND ADPT 60		/13 PT ST	FY 13 CCR1 PROP	FY 13 FINAL BUDGET
E D EX RACTI OBJEC	ACCUM: 614 AS A	MERAL FUND	FISCAL FISCAL FISCAL FISCAL FY13 FY13 EMPL OO UESTED AS F AMENDED BU OO UESTED AS F	COUNTY OF FY 2012-FISCAL Y YEAR 12 AND 1 530113 FY11 CT 60 PER EMAIL 6/12 DGET 492 PER EMAIL 6/12	FY12 AMND ADPT 60		13 PT SST 60	FY 13 CCR1 PROP	FY 13 FINAL BUDGET 6
E D D EXECUTE OF THE PROPERTY	ACCUM: 614 AS A	MERAL FUND NERAL FUND	FISCAL ECINCT NO. PENDITURES FY13 CCRT EMPL .00 UESTED AS F AMENDED BU AMENDED BU AMENDED BU	COUNTY OF FY 2012— FY	FY12 AMND ADPT 60 60 649		13 PT SST 60	FY 13 CCRT PROP	FY 13 FINAL BUDGET 6
	ACCUM: 613 AS A	MERAL FUND	FISCAL FORDITURES FY13 CCRT EMPL .00 UESTED AS F AMENDED BU .00	COUNTY OF FY 2012— FY	FY12 AMND ADPT 60 7/12 649 7/12		(13 PT SST 60	FY 13 CCR1 PROP	FY 13 FINAL BUDGET 6

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38,006

281,358

295

34,505

38,362

281,714

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356

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281,714

6227

TCLEOSE FILING

CHARACTER 60 SUBTOTAL

INDEX CONSTABLE1 SUBTOTAL

NOTES:

VEHICLE OPER. E .00

ACCUM: 614 NO CHANGES REQUESTED AS PER EMAIL 6/12/12 SHOULD STAY AT AMENDED BUDGET

.00

4.00

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4.00

27,066

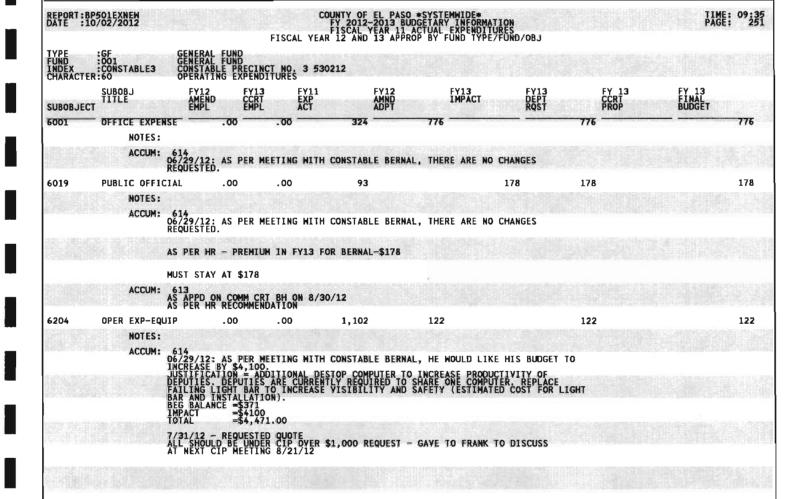
29,534

259,916

TYPE FUND INDEX CHARACTES	GF 001 CONSTABLE2	GENERAL GENERAL CONSTAB	FUND FUND LE PRECIN	ICT NO. 2 5	530121						
SUBOBJEC	SUBOBJ	PERSONN FY12 AMEND EMPL				FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3001	SALARIES-FU NOTES:		.00	.00	115,030	5 m.			4,154		134, 154
	ACCUM:	06/08/12: NO CHANGE	AS PER P	MEETING AND	EMAIL CO	NVERSATION HI	TH RICK GAMMON	N, THERE AR	E		
3009	FULL TIME E NOTES: ACCUM:	MPLO	3.00	3.00							
		INTERM (O	AS APPROV 52901) PO EFFECTIVE E COUNT F	VED ON COMP DSITION TO E 10/31/11 REMAINS AT	A DEPUTY 3***	10/31/11 - R CONSTABLE (07	EGRADE THE OF	N, AGENDA			
3050 3052 3054 3056 3058	SOCIAL SECU RETIREMENT INSURANCE-L INSURANCE-H INSURANCE-H	RITY IFE EALT ORKE	.00 .00 .00 .00	.00 .00 .00 .00	8,398 14,755 50 12,142 1,033	10,26 18,58	3 0 0	1	0,263 8,580 4,556 3,412		10,263 18,580 50 14,556 3,412
	NOTES:	BA#26 (\$5	O) FROM (CONSTABLE2-	-3058 AND	3060 TO 3056.					
3060 Characte	INSURANCE-U R 30 SUBTOTAL		3.00	3.00	351 151,759			18	1,418		403 181,418
EPORT:BP	2501EXNEH 20272012			FISCAL YE	COUNTY OF FY 2012- FISCAL AR 12 AND	EL PASO *SYST -2013 BUDGETAR FEAR 11 ACTUAL 13 APPROP BY	EMWIDE* IY INFORMATION EXPENDITURES FUND TYPE/FUND	D/08J		ĪIM	E: 09:
YPE	:GF :001 :CONSTABLE2	FY12	E PRECIN	CT NO. 2 5	30121	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY			FY 13		E: 09:
YPE UND NDEX HARACTER	:GF :001 :CONSTABLE2 ::60 SUBOBJ TITLE	CONSTABI OPERATII FY12 AMEND EMPL	FUND FUND E PRECINI NG EXPEND FY13 CCR1 EMPL		30121	EL PASO *SYST 2013 BUDGE FEAR 11 ACTUAL 13 APPROP BY FY12 AMAD ADPT	FY13 IMPACT	D/OBJ FY13 DEPT ROST	FY 13 CCRI PROP	FY 13 FY 13 BUDGET	E: 09:: E: 24
YPE UND NDEX HARACTER UBOBJECT	SUBOBJ TITLE OFFICE EXPEN	CONSTABI FY12 AMEND EMPLO SE	FY13 CCRT EMPL	CT NO. 2 5: ITURES FY11 EXP ACT	610	FY12 AMND AOPT 541	FY13 IMPACT	FY13 DEPT RQST	541		
YPE UND NDEX HARACTER UBOBJECT	GF 1001 1:CONSTABLE2 1:CONSTABLE2 1:CONSTABLE2 SUBOBJ TITLE TITLE OFFICE EXPEN NOTES: ACCUM:	CONSTABI OPERATION FYNEND EMPL OE OE OE OE OE OE OE OE OE OE OE OE OE	FY13 CCRT EMPL .00	CT NO. 2 5: ITURES FY11 EXP ACT .00	610 EMAIL CO	FY12 AMMD ADPT	FY13 IMPACT	FY13 DEPT RQST —	541		541
YPE UND NDEX HARACTER UBOBJECT	GF 1001 CONSTABLE2 160 SUBOBJ TITLE OFFICE EXPEN NOTES: ACCUM: PUBLIC OFFIC NOTES: ACCUM:	CONSTABL OPERATION FAMEND EMPL O6/08/12: NO CHANGE:	AS PER M	CT NO. 2 5: ITURES FY11 EXP ACT .00 EETING AND .00	610 EMAIL COI 50 EMAIL COI	FY12 AMND ADPT 541 NVERSATION WIT	FY13 IMPACT H RICK GAMMON	FY13 DEPT RQST 	541 1 356		
YPE	GF :001 :CONSTABLE2 :60 SUBOBJ TITLE OFFICE EXPEN NOTES: ACCUM: PUBLIC OFFIC NOTES: ACCUM:	CONSTABL OPERATII FY12 AMEND EMPL SE 06/08/12: NO CHANGE: IAL 06/08/12: NO CHANGE: AS PER HR MUST STAY	AS PER M SAS PER M SAS PER M OO AS PER M PREMIUM AT \$178 PREMIUM	CT NO. 2 5: ITURES FY11 EXP ACT .00 EETING AND .00	610 EMAIL COI 50 EMAIL COI FOR ESPINA	FY12 AMND ADPT 541 NVERSATION WIT NVERSATION WIT	FY13 IMPACT H RICK GAMMON	FY13 DEPT RQST 	541 1 356		541
YPE UND NDEX HARACTER UBOBJECT	GF :001 :CONSTABLE2 :CONSTAB	CONSTABLE OPERATION OF THE PROPERTY OF THE PRO	AS PER M .OO AS PER M .OO AS PER M .PREMIU AT \$178 - PREMIU AT \$356	EETING AND .00 EETING AND M IN FY13 IMPACT IS	610 EMAIL COI FOR ESPINA FOR GAMMON	FY12 AMND ADPT 541 NVERSATION WIT NVERSATION WIT	FY13 IMPACT H RICK GAMMON	FY13 DEPT RQST 	541 1 356		541
YPE UND NDEX HARACTER UBOBJECT	GF :001 :CONSTABLE2 :CONSTAB	CONSTABLE OF CONST	AS PER M .OO AS PER M .OO AS PER M .PREMIU AT \$178 - PREMIU AT \$356	EETING AND .00 EETING AND .00 M IN FY13	610 EMAIL COI FOR ESPINA FOR GAMMON	FY12 AMND ADPT 541 NVERSATION HIT NVERSATION HIT OSA -\$178 N - \$178	FY13 IMPACT TH RICK GAMMON 35	FY13 DEPT RQST 	541 1 356		
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YPE UND NDEX HARACTER UBOBJECT OO1	GF ICONSTABLE2 ICO	CONSTABIO OPERATII FY12 AMEND EMPL SE CONSTABION OF AMERICA OF AME	AS PER M AS PER M AS PER M PREMIU AT \$178 PREMIU AT \$356 UST — NOM N COMM CR RECOMMEN .00	EETING AND ON THE FY13 EETING AND ON THE FY13 M IN FY13 IMPACT IS T BH ON 8/.	610 EMAIL COI FOR ESPINO FOR GAMMON 356 30/12	FY12 AMND ADPT 541 NVERSATION HIT NVERSATION HIT OSA -\$178 N - \$178	FY13 IMPACT TH RICK GAMMON 35 TH RICK GAMMON	FY13 DEPT RQST - I, THERE ARE	541 356		

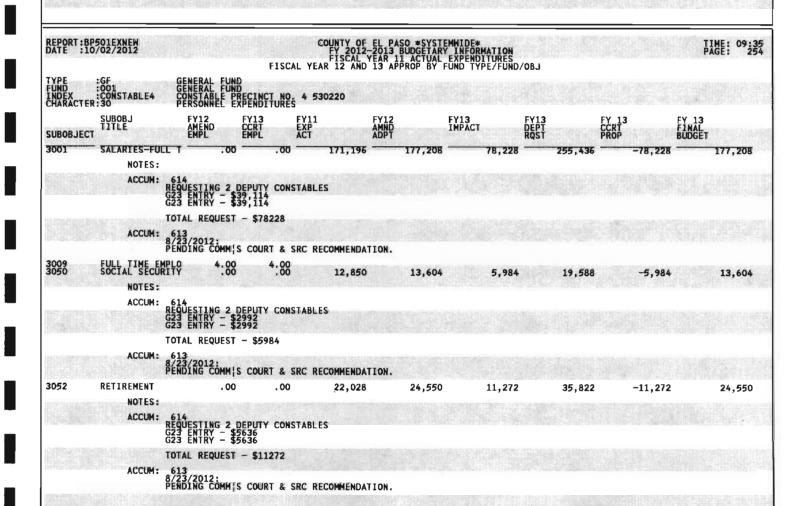
TYPE	:GF :001	GENERAL FI	FIS JND JND PRECINCT N EXPENDITURE			F EL PASO *SYS 2-2013 BUDGETA YEAR 11 ACTUA 0 13 APPROP BY	FUND TYPE/F	UND/OBJ				
NDEX HARACTER					30121	FY12	FY13	FY13		FY 13	FY 13	
UBOBJECT		FY12 AMEND EMPL	FY13 CCRT EMPL	ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
204	NOTES:		. 0						122			122
	ACCUM:	06/08/12: AS NO CHANGES.	PER MEETI	NG AND	EMAIL CO	DNVERSATION WI	TH RICK GAMM	ON, THER	E ARE			
207	INSURANCE-LI NOTES: ACCUM:		00 .0		375		HUMBARA	ON THED	326			326
215	CLOTHING	NO CHÁNGES.	00 .0	O AND	1,145	DNYERSATION WI	3	on, inck	1,743			1,743
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227	NOTES:	NG .C	00 .0	10	295	29	5 жинаянняя		295			295
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291	VEHICLE OPER NOTES: ACCUM:	(, E .(.0	00	22,041	16,58	9		16,589			16,589
				10	937	ONVERSATION WI			1,068			1,068
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PE :	NOTES: ACCUM: 501EXNEH /02/2012	06/08/12: AS NO CHANGES.	FISO	CC CAL YEAR	OUNTY OF FY 2012- FISCAL Y R 12 AND	EL PASO *SYST 2013 BUDGETAR FEAR 11 ACTUAL 13 APPROP BY	EMHIDE* Y INFORMATIO EXPENDITURE FUND TYPE/FU	N S ND/OBJ			TIM	E: 09:3 E: 24
PORT:BPP TE:10, PE MD DEX ARACTER	NOTES: ACCUM: 501EXNEH 702/2012 :GF :001 :CONSTABLE2 :60 SUBOBJ	06/08/12: AS NO CHANGES.	FISO	CC CAL YEAR	OUNTY OF FY 2012- FISCAL Y R 12 AND		EMHIDE* Y INFORMATIO EXPENDITURE FUND TYPE/FU	N S ND/OBJ		FY 13 CCRT PROP	FY 13 FINAL BUDGET	E: 09:34
PORT : BPP TE : 10/ PE ND DEX ARACTER BOBJECT	NOTES: ACCUM: 501EXNEH 702/2012 :GF :001 :CONSTABLE2 :60 SUBOBJ	GENERAL FU GENERAL FU GENERAL FU CONSTABLE OPERATING FY12 AMEND EMPL	FISC ND PRECINCT NO EXPENDITURI FY13 CCRT EMPL	CAL YEAR	OUNTY OF FY 2012- FISCAL Y R 12 AND	EL PASO *SYST 2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT	EMHIDE* Y IMFORMATIO EXPENDITURE FUND TYPE/FU FY13 IMPACT	N S ND/OBJ		FY 13 CCRT PROP	EY 13 BUDGET	E: 09:3 E: 24
PORT : BPP TE : 10/ PE ND DEX ARACTER BOBJECT	NOTES: ACCUM: 501EXNEM /02/2012 GF 1001 :CONSTABLE2 :60 SUBOBJ TITLE	GENERAL FU GENERAL FU GENERAL FU CONSTABLE OPERATING FY12 AMEND EMPL	FISC ND PRECINCT NO EXPENDITURI FY13 CCRT EMPL	CAL YEAR	OUNTY OF FY 2012- FISCAL V R 12 AND 0121	EL PASO *SYST 2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT	EMHIDE* Y IMFORMATIO EXPENDITURE FUND TYPE/FU FY13 IMPACT	N S ND/OBJ FY13 DEPT RQST	21,694	FY 13 CCRT PROP	EY 13 BUDGET	21,694
PORT : BPP FE : 10/ PE : 10/ DEX ARACTER BOBJECT	NOTES: ACCUM: 501EXNEM /02/2012 GF 1001 :CONSTABLE2 :60 SUBOBJ TITLE	GENERAL FU GENERAL FU GENERAL FU CONSTABLE OPERATING FY12 AMEND EMPL	FISC ND PRECINCT NO EXPENDITURI FY13 CCRT EMPL	CAL YEAR	OUNTY OF FY 2012- FISCAL V R 12 AND 0121	EL PASO *SYST 2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT	EMHIDE* Y IMFORMATIO EXPENDITURE FUND TYPE/FU FY13 IMPACT	N S ND/OBJ FY13 DEPT RQST	21,694	FY 13 CCRT PROP	EY 13 BUDGET	21,694
PORT : BPP E : 10/ PE DEX PRACTER 30BJECT	NOTES: ACCUM: 501EXNEM /02/2012 GF 1001 :CONSTABLE2 :60 SUBOBJ TITLE	GENERAL FU GENERAL FU GENERAL FU CONSTABLE OPERATING FY12 AMEND EMPL	FISC ND PRECINCT NO EXPENDITURI FY13 CCRT EMPL	CAL YEAR	OUNTY OF FY 2012- FISCAL V R 12 AND 0121	EL PASO *SYST 2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT	EMHIDE* Y IMFORMATIO EXPENDITURE FUND TYPE/FU FY13 IMPACT	N S ND/OBJ FY13 DEPT RQST	21,694	FY 13 CCRT PROP	EY 13 BUDGET	21,694
PORT : BPP FE : 10/ PE : 10/ DEX ARACTER BOBJECT	NOTES: ACCUM: 501EXNEM /02/2012 GF 1001 :CONSTABLE2 :60 SUBOBJ TITLE	GENERAL FU GENERAL FU GENERAL FU CONSTABLE OPERATING FY12 AMEND EMPL	FISC ND PRECINCT NO EXPENDITURI FY13 CCRT EMPL	CAL YEAR	OUNTY OF FY 2012- FISCAL P R 12 AND 0121	EL PASO *SYST 2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT	EMHIDE* Y IMFORMATIO EXPENDITURE FUND TYPE/FU FY13 IMPACT	N S ND/OBJ FY13 DEPT RQST	21,694	FY 13 CCRT PROP	EY 13 BUDGET	21,694
PORT : BPP FE : 10/ PE : 10/ DEX ARACTER BOBJECT	NOTES: ACCUM: 501EXNEM /02/2012 GF 1001 :CONSTABLE2 :60 SUBOBJ TITLE	GENERAL FU GENERAL FU GENERAL FU CONSTABLE OPERATING FY12 AMEND EMPL	FISC ND PRECINCT NO EXPENDITURI FY13 CCRT EMPL	CAL YEAR	OUNTY OF FY 2012- FISCAL P R 12 AND 0121	EL PASO *SYST 2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT	EMHIDE* Y IMFORMATIO EXPENDITURE FUND TYPE/FU FY13 IMPACT	N S ND/OBJ FY13 DEPT RQST	21,694	FY 13 CCRT PROP	EY 13 BUDGET	21,694
PORT : BPP TE : 10/ PE ND DEX ARACTER BOBJECT	NOTES: ACCUM: 501EXNEM /02/2012 GF 1001 :CONSTABLE2 :60 SUBOBJ TITLE	GENERAL FU GENERAL FU GENERAL FU CONSTABLE OPERATING FY12 AMEND EMPL	FISC ND PRECINCT NO EXPENDITURI FY13 CCRT EMPL	CAL YEAR	OUNTY OF FY 2012- FISCAL P R 12 AND 0121	EL PASO *SYST 2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT	EMHIDE* Y IMFORMATIO EXPENDITURE FUND TYPE/FU FY13 IMPACT	N S ND/OBJ FY13 DEPT RQST	21,694	FY 13 CCRT PROP	EY 13 BUDGET	21,694
PORT : BPPT : 10/	NOTES: ACCUM: 501EXNEM /02/2012 GF 1001 :CONSTABLE2 :60 SUBOBJ TITLE	GENERAL FU GENERAL FU GENERAL FU CONSTABLE OPERATING FY12 AMEND EMPL	FISC ND PRECINCT NO EXPENDITURI FY13 CCRT EMPL	CAL YEAR	OUNTY OF FY 2012- FISCAL P R 12 AND 0121	EL PASO *SYST 2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT	EMHIDE* Y IMFORMATIO EXPENDITURE FUND TYPE/FU FY13 IMPACT	N S ND/OBJ FY13 DEPT RQST	21,694	FY 13 CCRT PROP	EY 13 BUDGET	21,694
PORT : BPP TE : 10/ PE ND DEX ARACTER BOBJECT	NOTES: ACCUM: 501EXNEM /02/2012 GF 1001 :CONSTABLE2 :60 SUBOBJ TITLE	GENERAL FU GENERAL FU GENERAL FU CONSTABLE OPERATING FY12 AMEND EMPL	FISC ND PRECINCT NO EXPENDITURI FY13 CCRT EMPL	CAL YEAR	OUNTY OF FY 2012- FISCAL P R 12 AND 0121	EL PASO *SYST 2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT	EMHIDE* Y IMFORMATIO EXPENDITURE FUND TYPE/FU FY13 IMPACT	N S ND/OBJ FY13 DEPT RQST	21,694	FY 13 CCRT PROP	EY 13 BUDGET	21,694
PORT : BPP TE : 10, PE ND DEX ARACTER: BOBJECT —	NOTES: ACCUM: 501EXNEM /02/2012 GF 1001 :CONSTABLE2 :60 SUBOBJ TITLE	GENERAL FU GENERAL FU GENERAL FU CONSTABLE OPERATING FY12 AMEND EMPL	FISC ND PRECINCT NO EXPENDITURI FY13 CCRT EMPL	CAL YEAR	OUNTY OF FY 2012- FISCAL P R 12 AND 0121	EL PASO *SYST 2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT	EMHIDE* Y IMFORMATIO EXPENDITURE FUND TYPE/FU FY13 IMPACT	N S ND/OBJ FY13 DEPT RQST	21,694	FY 13 CCRT PROP	EY 13 BUDGET	21,694

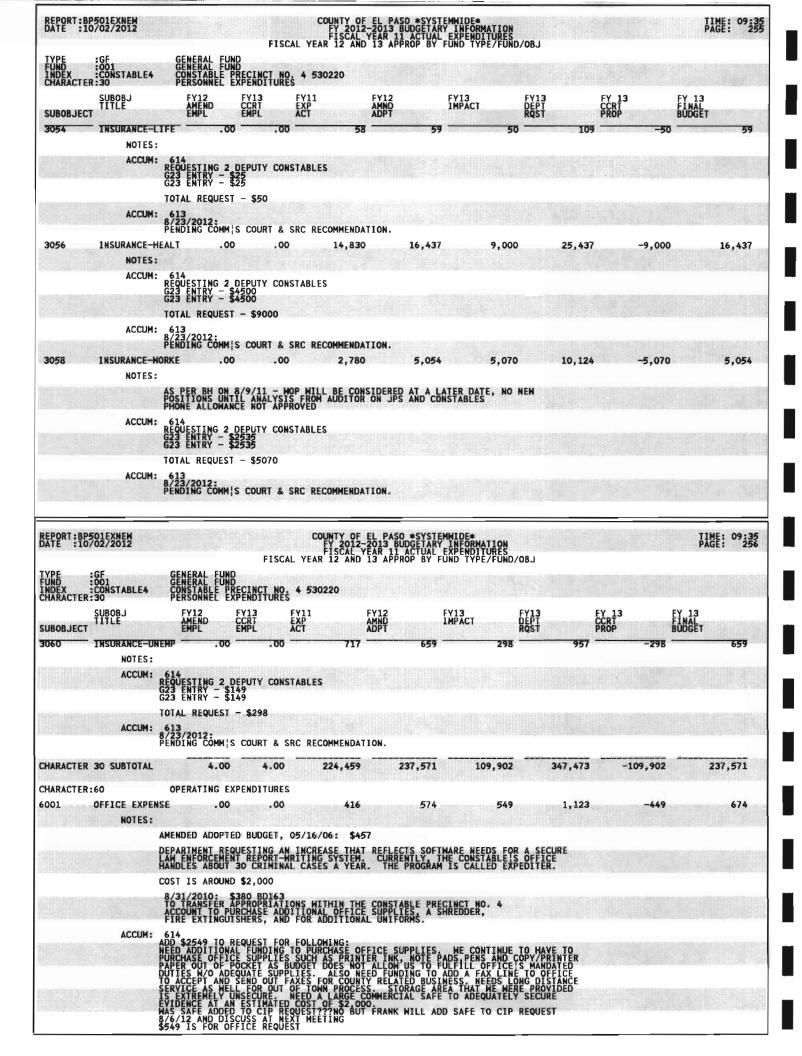
REPORT : BP	501EXNEW /02/2012		FISCAL	COUNTY OF FY 2012- FISCAL Y YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MWIDE* INFORMATIO EXPENDITUR UND TYPE/F	ON ES UND/OBJ		TIME: 09:3 PAGE: 25
TYPE FUND INDEX CHARACTER	GF 1001 CONSTABLE3 30	GENERAL FUN GENERAL FUN CONSTABLE P PERSONNEL E	D RECINCT NO. XPENDITURES						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	Y11 XP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	NOTES: ACCUM:	614	ATTE ALEXANDER	152,789	175,348 E BERNAL, THER	E ARE NO C		,348	175,348
3009	FULL TIME EMP	LO 4.00	4.00		DITIONAL FULL				
		**ADOPTED EN			POSITION = 3 R	EVISED COU	SHOULD SEE TO VICE YOU	COLUMN TWO SERVED	
3050 3052	SOCIAL SECURI	TY .00	:00	10,968	13,414 24,286		13 24	, 286 , 286	13,414 24,286
3050 3052 3054 3056 3058 3060	SOCIAL SECURI RETIREMENT INSURANCE-LIF INSURANCE-HEA INSURANCE-HOR INSURANCE-UNE	TY .00 E .00 LT .00 KE .00 MP .00	.00	13, 130 2,211 557	16,437 5,257 674		16 5	58 ,437 ,257 ,674	13,414 24,286 16,437 5,257 674
CHARACTER		4.00		199,337	235,474	Barrio Ri	235	,474	235,474



REPORT : BE	2501EXNEW 0/02/2012		FIS	COUNT FY FIS SCAL YEAR 12	TY OF EL PASO * 2012-2013 BUDG SCAL YEAR 11 AC 2 AND 13 APPROP	SYSTEMMIDE* ETARY INFORMAT: TUAL EXPENDITUE BY FUND TYPE/	ION RES FUND/OBJ			TIME: 09:3 PAGE: 25
TYPE FUND INDEX	:GF :001 :CONSTABLE3	GENERAL GENERAL CONSTABL				37 1 382 111 271				
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY CCR PRO	13 FY F BU	13 NAL DGET
6207	INSURANCE-LI NOTES:	IABI	.00	00	469	484		484		484
	ACCUM:	614 06/29/12: REQUESTED.	AS PER MEET	ING WITH CON	NSTABLE BERNAL,	THERE ARE NO	CHANGES			
6215	CLOTHING NOTES:					, 920		1,920		1,920
6227	TCLEOSE FIL			ING WITH CON	NSTABLE BERNAL,	THERE ARE NO C	CHANGES		295	295
	NOTES:									
6291	VEHICLE OPER	R. E			PPRD \$295 FOR T D,657 11	,316	IION FEE	11,316		11,316
	ACCUM:	614 06/29/12: REQUESTED.	AS PER MEETI	ING WITH CON	NSTABLE BERNAL,	THERE ARE NO C	CHANGES			
305	MAINT/REPAIR NOTES:	R-AU	.00 .0	00 4	6, 163 4	,516 4,	,800	9,316	-4,800	4,516
	ACCUM:	614 06/29/12: INCREASE O JUSTIFICAT	AS PER MEETI F \$4,800. 100 - TRANSM	ING WITH CON	NSTABLE BERNAL, THO UNITS WITH TWO VEHICLES \$4	THEY ARE REQUE	ESTING AN	LES		
		AND 150,00 BEG BALANC IMPACT TOTAL	O MILES AND E \$4,393 = \$4,800 = \$9,193	TIRES FOR T	NO VEHICLES \$4	OO EACH - TRANS	SMISSIONS	2000EA		
			QUOTES 7/31		REPLACE TWO T	RANSMISSION				
	ACCUM:				S TO KNOW WHO D		AND WHAT			CHARLE ST

REPORT : BE	2501EXNEW 0/02/2012			EISC	COUNTY FY 2 FISC	OF EL PASO 012-2013 BU AL YEAR 11 AND 13 APPR	*SYSTEM DGETARY) ACTUAL EX	NIDE* INFORMATION KPENDITURES ND TYPE/FUND/	OR 1		TIME: 09:3 PAGE: 25
TYPE FUND INDEX CHARACTER	:GF :001 :CONSTABLE3	GENERAL GENERAL CONSTAL OPERAT	FUND FUND BLE PRE	CINCT NO.		THE IS AFF	OF BITTO	ND TIPE/TONO/			
SUBOBJECT	SUBOBJ	FY12 AMENI EMPL) [Y13 CRT MPL	FY11 EXP ACT	FY12 AMND ADPT	F) II	/13 MPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6501	NOTES:	614	.00	.00		277	330		330		330
		06/29/12 REQUESTER	AS PE	R MEETING	WITH CONS	TABLE BERNA	L, THERE	ARE NO CHANG	ES		
6605	PARKING NOTES:		.00	.00			1,223		1,223		1,223
	ACCUM:	614 06/29/12 REQUESTED	AS PE	R MEETING	WITH CONS	TABLE BERNA	L, THERE	ARE NO CHANG	ES		
CHARACTER	60 SUBTOTAL		.00	.00	22,	409	20,687	4,978	25,665	-4,505	21,160
INDEX CO	STABLES SUBTO	TAL	4.00	4.00	221,	746 2	56,161	4,978	261,139	-4,505	256,634





TIME: 09:35 PAGE: 258 REPORT:BP501EXNEW DATE:10/02/2012 GENERAL FUND GENERAL FUND CONSTABLE PRECINCT NO. 4 530220 ADERATING EXPENDITURES 001 CONSTABLE4 SUBOBJECT SUBOBJ FY13 IMPACT 1,576 2,201 NOTES: 8/31/2010: 590 BD163 TO TRANSER APPROPRIATIONS WITHIN THE CONSTABLE PRECINCT NO. 4 ACCOUNT TO PURCHASE ADDITIONAL OFFICE SUPPLIES, A SHREDDER, FIRE EXTINGUISHERS, AND FOR ADDITIONAL UNIFORMS. ACCUM: 614 +\$2,201 REQUESTED INCREASE IN COST OF UNIFORMS AND \$1000 TO PURCHASE UNIFORMS FOR PROPOSED POSITIONS.ALSO NEED TO REPLACE BALLISTIC VESTS AS LIFE EXPECTANCY IS EXPIRING NEED JUSTIFICATION FOR \$1201 INCREASE - NEED AGE OF YESTS \$1,000 IS FOR UNTIFORMS FOR NEW POSITIONS ACCUM: 613
AS APPD DURING BH ON 9/4/12 - APPROYE ADDITIONAL \$424 TO MAKE \$2000 TOTAL RECONSIDERED AND \$424 TO GO FOR REVIEW FOR POLICY DECISION AS WELL 19,249 295 16,132 .00 .00 6227 TCLEOSE FILING VEHICLE OPER. E 21.132 16,132 -5,000 NOTES: 8/31/2010: (110) BD163 TO TRANSFER APPROPRIATIONS WITHIN THE CONSTABLE PRECINCT NO. 4 ACCOUNT TO PURCHASE DESKTOP ORGANIZER. 8/31/2010: (1090) BD163 TO TRANSFER APPROPRIATIONS WITHIN THE CONSTABLE PRECINCT NO. 4 ACCOUNT TO PURCHASE ADDITIONAL OFFICE SUPPLIES, A SHREDDER, FIRE EXTINGUISHERS, AND FOR ADDITIONAL UNIFORMS. ACCUM: ING ADDITIONAL INCREASE OF \$15.868
NT IN VEHICLES, SUCH AS LIGHTBARS AND SIRENS NEED TO BE REPLACED. COST
ACCHENT EQUIPMENT IS NOT FEASIBLE WITH CURRENT BUDGET. ALSO NEED AN
E IN FUEL EXPENSES DUE TO THE INCREASE IN PERSONAL SERVICE REQUESTS BY
IRT FOR TRUANCY CASES. ADDITIONAL \$5,000 REQUESTED TO COVER FUEL AND
NG EXPENSES FOR PROPOSED POSITION. MAS EQUIPMENT ADDED TO CIP REQUEST? NEED BREAKDOWN - GIVE TO FRANK 8/21/12 WILL DISCUSS AT NEXT CIP MEETING FUEL REQUESTS WILL BE FUNDED FROM CONTINGENCIES FOR INCREASE IN FUEL HOW WAS \$5,000 ESTABLISHED FOR FUEL AND OPERATING FOR NEW POSITIONS? AS PER BH ON 9/4/12 - DENY ADDITIONAL \$500 BASED ON NO NEW EMPLOYEE RECOMMENDED BY SRC COMMITTEE

REPORT: BP501EXNEW DATE: 10/02/2012 001 CONSTABLE4 ECINCT NO. 4 530220 PENDITURES FY13 IMPACT SUBOBJECT 3,406 2,554 5,500 NOTES: ACCUM: 614 REQUEST +3406 WHAT ARE ESTIMATES FOR REPAIRS? HOW CAN YOU BREAK DOWN \$500 FOR REPAIR COSTS FOR PROPOSED POSITION? 613 AS PER BH ON 9/6/12 - LEHIS MANTS TO KNOW WHO DID DIAGNOSIS, AND WHAT CAN SHERIFF DO TO HELP WITH THIS ISSUE? 33,746 CHARACTER 60 SUBTOTAL .00 26,029 21,234 12,512 -12,056 21,690 INDEX CONSTABLE4 SUBTOTAL 4.00 4.00 250,488 258,805 122,414 381,219 -121,958 259,261 REPORT: BP501EXNEW TIME: 09:35 FUND :001 INDEX :CONSTABLE5 CHARACTER:30 ECINCT NO. 5 530311

SUBOBJECT 3001 SALARIES-FULL 131,080 NOTES: ACCUM: 7/16/12: AS PER CONSTABLE LOPEZ - REQUESTING A NEW FR DEPUTY CONSTABLE TOTAL IMPACT: \$39,114 REVISION - AS PER VALERIA (HR) CONSTABLE LOPEZ HAS WITHDRAWN HIS PERSONNEL REQUEST REVISED IMPACT: \$0 3009 3050 3.00 FULL TIME EMPLO SOCIAL SECURITY 10,579 10,579 NOTES: 7/16/12: AS PER CONSTABLE LOPEZ - REQUESTING A NEW FR DEPUTY CONSTABLE TOTAL IMPACT: \$2,992 REVISION - AS PER VALERIA (HR) CONSTABLE LOPEZ HAS WITHDRAWN HIS PERSONNEL REQUEST REVISED IMPACT: \$0 RETIREMENT 16,814 19,153 3052 19,153 NOTES: 7/16/12: AS PER CONSTABLE LOPEZ - REQUESTING A NEW FR DEPUTY CONSTABLE TOTAL IMPACT: \$5,636 REVISION - AS PER VALERIA (HR) CONSTABLE LOPEZ HAS MITHDRAWN HIS PERSONNEL REQUEST REVISED IMPACT: \$0

REPORT:BP DATE:10		OF MEDIAL SU		FIS CAL YEAR 12	2012-2013 BUD SCAL YEAR 11 A 2 AND 13 APPRO	*SYSTEMMIDE* GETARY INFORMAT CTUAL EXPENDITU P BY FUND TYPE/	ION RES FUND/OBJ		TIME: 09: PAGE: 2
TYPE FUND INDEX CHARACTER	:GF :001 :CONSTABLE5 :30	GENERAL FU GENERAL FU CONSTABLE PERSONNEL	ND ND PRECINCT NO EXPENDITURE	0. 5 530311					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
054		FE .0	0 .00	5	46	45		45	45
	NOTES: ACCUM:	7/16/12: AS TOTAL IMPACT REVISION - A REQUEST	: \$25 S PER VALER		STATE OF THE STATE OF	NEW FR DEPUTY			
056	INSURANCE-HE	REVISED IMPA	16) 12	2,628 1	3,764	13	,764	13,764
	NOTES: ACCUM:	TOTAL IMPACT	: \$4,500			NEW FR DEPUTY			
***************************************		REVISED IMPA							
1058	INSURANCE-NO NOTES:	ORKE .O	0 .00		.,773	3,570		,570	3,570
		REQUEST REVISED IMPA	CT: \$0						
EPORT: BP5 TE:10/	01EXNEM 02/2012		FISC	COUNTY FY FISO AL YEAR 12	OF EL PASO * CAL YEAR 11 AC AND 13 APPROP	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ		TIME: 09:3 PAGE: 26:
/PE JND IDEX	GF 001 CONSTABLE5	GENERAL FUN GENERAL FUN CONST ABLE P PERSONNEL P	D RECINCT NO		7 OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	NO ES ES UND/OBJ		TIME: 09:3 PAGE: 26
/PE JND NDEX HARACTER:	GF 001 CONSTABLE5 30 SUBOBJ TITLE	FY12 AMEND EMPL	D RECINCT NO XPENDITURES FY13 CCRT EMPL	5 530311 FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	PY13 PEPT PGST	FY 13 CCRI PROP	FY 13 FINAL BUDGET
/PE JND IDEX IARACTER:	GF 001 CONSTABLE5 30 SUBOBJ TITLE INSURANCE-UNI NOTES:	FY12 AMEND EMPL	POD DECEMBER PERSONNEL PER	5 530311 FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRI PROP	FY 13 FINAL
PE ND DEX ARACTER:	GF 001 CONSTABLE5 30 SUBOBJ TITLE INSURANCE-UNI NOTES: ACCUM:	PERSONNEL E PERSONNEL E FY12 AMEND EMP .00 614 7/16/12: AS P	PER CONSTABI	5 530311 FY11 EXP ACT	FY12 AMND ADPT 439	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
PE IND IDEX IARACTER: JBOBJECT	GF 001 CONSTABLE5 30 SUBOBJ TITLE INSURANCE-UNI NOTES: ACCUM:	PERSONNEL E PERSONNEL E FY12 AMEND EMP .00 614 7/16/12: AS P FOTAL IMPACT: REVISION - AS REQUEST REVISED IMPAC	FY13 CCRT EMPL SER CONSTABIL \$149 EPER VALER T: \$0	5 530311 FY11 EXP ACT	FY12 AMND ADPT 439 REQUESTING A	FY13 IMPACT 557 NEW FR DEPUTY C	FY13 DEPT RQST CONSTABLE		FY 13 FINAL BUDGET
PE IND IDEX IDEX IDEX IDEX IDEX IDEX IDEX IDE	GF 001 CONSTABLE5 30 SUBOBJ TITLE INSURANCE-UNI NOTES: ACCUM: 30 SUBTOTAL	PERSONNEL E FY12 AMEND EMP .00 614 7/16/12: AS P FOTAL IMPACT: REVISION - AS REQUEST REVISED IMPAC 3.00 OPERATING E	FY13 CCRT EMPL OPER CONSTABLE \$149 PER YALER T: \$0 3.00	5 530311 FY11 EXP ACT LE LOPEZ - IA (HR) CON 171,	FY12 AMND ADPT 439 REQUESTING A	FY13 IMPACT 557 NEW FR DEPUTY C	FY13 DEPT RQST CONSTABLE	557	FY 13 FINAL BUDGET 557
PE ND DEX ARACTER: BOBJECT 60 ARACTER: ARACTER:	GF 001 CONSTABLE5 30 SUBOBJ TITLE INSURANCE-UNI NOTES: ACCUM: 30 SUBTOTAL 60 OFFICE EXPEN: NOTES:	PERSONNEL E FY12 AMEND EMP .00 614/12: AS P FOTAL IMPACT: REVISED IMPACT .3.00 OPERATING E SE .00	FY13 CCRT EMPL SER CONSTABLE \$149 EPER VALER CT: \$0 EXPENDITURE CT: \$0 EXPENDITURE CONSTABLE CT: \$0 EXPENDITURE CONSTABLE CT: \$0	5 5 530311 FY11 EXP ACT LE LOPEZ - LA (HR) CON 171,	FY12 AMND ADPT 439 REQUESTING A NSTABLE LOPEZ 971 185	FY13 IMPACT 557 NEW FR DEPUTY C HAS WITHDRAWN H 5,960	FY13 DEPT ROST CONSTABLE DIS PERSONNEL	960	FY 13 FINAL BUDGET 557
PE ND DEX DEX DEX DEX DEX DEX DEX DEX DEX DE	GF 001 CONSTABLE5 30 SUBOBJ TITLE INSURANCE-UNI NOTES: ACCUM: 30 SUBTOTAL 60 OFFICE EXPEN: NOTES:	PERSONNEL E FY12 AMEND EMP .00 614/12: AS P FOTAL IMPACT: REVISION - AS REQUEST REVISED IMPACT 3.00 OPERATING E SE .00	FY13 CCRT EMPL FOR CONSTABLE T: \$0 EXPENDITURE OCCUPANTION EXPENDITURE OCCUPANTION FOR CONSTABLE CONSTAB	5 5 530311 FY11 EXP ACT LE LOPEZ - LA (HR) CON 171,	FY12 AMND ADPT 439 REQUESTING A NSTABLE LOPEZ 971 185	FY13 IMPACT 557 NEW FR DEPUTY C HAS WITHDRAWN H 5,960 142 SUDGET TO REMAIN	FY13 DEPT ROST CONSTABLE DIS PERSONNEL	960	FY 13 FINAL BUDGET 557
BOBJECT HARACTER HARACTER HARACTER	GF 001 CONSTABLE5 30 SUBOBJ TITLE INSURANCE-UNI NOTES: ACCUM: 30 SUBTOTAL 60 OFFICE EXPEN: NOTES: ACCUM: PUBLIC OFFICE NOTES: ACCUM:	CONSTABLE PERSONNEL E FY12 AMEND EMP .00 614/7/16/12: AS P TOTAL IMPACT: REVISION - AS REQUEST REVISED IMPAC 3.00 OPERATING E SE .00 614 7/16/12: AS P IAL .00	PER CONSTABLE T: \$0 EXPENDITURE: FY13 CERT FY	S 5 530311 FY11 EXP ACT LE LOPEZ - IA (HR) COP 171, S LE LOPEZ - LE LOPEZ - LE LOPEZ - FY13 FOR TI	FY12 AMND ADPT 439 REQUESTING A NSTABLE LOPEZ 971 185 311 OPERATIONAL B 179 OPERATIONAL B REAT & CONTRERA	FY13 IMPACT 557 NEW FR DEPUTY C HAS WITHDRAWN H 5,960 142 SUDGET TO REMAIN	FY13 DEPT ROST CONSTABLE 135 PERSONNEL 185 THE SAME 534	960	FY 13 FINAL BUDGET 557

REPORT : BP	01EXNEW 02/2012			COU F F	NTY OF EL PASO Y 2012-2013 BU ISCAL YEAR 11	*SYSTEMMIDE* DGETARY INFORMAT ACTUAL EXPENDITU OP BY FUND TYPE/	ION RES		TIME: 09:35 PAGE: 26
TYPE FUND INDEX CHARACTER	GF 001 CONSTABLE5	GENERAL FL GENERAL FL CONSTABLE OPERATING	UND	NO. 5 5303		OP BY FUND TYPE/	FUND/OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6204	OPER EXP-EQU	IP		00	195				
	NOTES:	614 7/16/12: AS	PER CONST	ABLE LOPEZ	- OPERATIONAL	BUDGET TO REMAI	N THE SAME		
6207	INSURANCE-LI			00	375	375		375	375
	NOTES:								
	1011415111	B/22/08 BD10 CONSTABLE5 CONSTABLE5	09- TO COV 600 620	ER PURCHAS 1 \$89 7 (89	E OF OFFICE SU	PPLIES.			
	ACCUM:	614 7/16/12: AS	PER CONST	ABLE LOPEZ	- OPERATIONAL	BUDGET TO REMAI	N THE SAME		
		PROCESSED	BD IN JULY	- SO PROP	OSE AT AMENDED				
6215	CLOTHING		00 .	00		813		813	813
	NOTES: ACCUM:	614 7/16/12: AS	PER CONST	ABLE LOPEZ	- OPERATIONAL	BUDGET TO REMAI	N THE SAME		
6227	TCLEOSE FILI	CLOTHING OK NG .		OO BELE	295	295	AUTO-IN PROCESSOR	295	295
	NOTES:								
	ACCUM:	614 7/16/12: AS	PER CONST	ABLE LOPEZ	- OPERATIONAL	BUDGET TO REMAI	N THE SAME		
6291	VEHICLE OPER	. E .	00 .	00	6,456	11,978	1	1,978	11,978
	NOTES:								
	ACCUM:	7/16/12: AS	PER CONST	ABLE LOPEZ	- OPERATIONAL	BUDGET TO REMAI	N THE SAME		
		AND SECURITIONS	195 Al X 11 X 1		and the st				
EPORT:BP5	01EXNEW 02/2012			COU	NTY OF EL PASO Y 2012-2013 BUI ISCAL YEAR 11	*SYSTEMWIDE* GETARY INFORMATI CTUAL EXPENDITUR P BY FUND TYPE/F	ON ES		TIME: 09:35 PAGE: 264
UND :	GF 001 CONSTABLE5	GENERAL FU GENERAL FU CONSTABLE	IND IND			PF DY FUND YPE/F	-UND/UBJ		
HARACTER:	60	OPERATING	PRECINCT I	ES		EV13	EV12	EV 13	EV 13
UBOBJECT	SUBOBJ TITLE	AMEND	CCRT	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	DEPT	FY 13 CCRT PROP	FY 13 FINAL BUDGET

ACCUM: 614

CHARACTER 60 SUBTOTAL

INDEX CONSTABLES SUBTOTAL

PROCESSED BD IN JULY - SO PROPOSE AT AMENDED

.00

3.00

7,811

179,782

13,911

199,871

534

14,445

200,405

14,445

200,405

.00

3.00

REPORT:BI	P501EXNEW 0/02/2012		FISCAL VE	COUNTY OF EL PAS FY 2012-2013 F FISCAL YEAR 13	SO *SYSTEMWIDE* BUDGETARY INFORMAT L ACTUAL EXPENDITU PROP BY FUND TYPE/	ION IRES		TIME: 09:35 PAGE: 265
TYPE FUND INDEX CHARACTER	:GF GI :001 GI :CONSTABLE6 CC R:30 PI	NERAL FUND NERAL FUND NSTABLE PRI RSONNEL EXP	CINCT NO. 6 5		ROT BY FORD TIPE	TOND/ OBS		1780 1880 - 1780 1880 - 1880
SUBOBJECT	TITLE SUBOBJ	FY12 F AMEND C EMPL E	Y13 FY11 CRT EXP MPL ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	NOTES:	.00	.00	211,990	222,279		222,279	222,279
		/12. AS PER	F-MATI RECET	VED BY IFFE GALL	NDD - NO CHANGES	TO RUDGET		NE GOVERNMENT DE LOS
3009	NOTES:	5.00	5.00	THE BLITTING	NO CHARGES	TO BODGET		
		/12: AS PER			NDO - NO CHANGES	TO BUDGET		
3050	NOTES: ACCUM: 614	.00	.00	16,216	17,529		17,529	17,529
3052	RETIREMENT NOTES:	.00	.00	VED BY JEFF GALI 23,194	NDO - NO CHANGES 30,853	TO BUDGET	30,853	30,853
3054	ACCUM: 614 6/26 INSURANCE-LIFE NOTES:	/12: AS PER	E-MAIL RECEI	VED BY JEFF GALI	NDO - NO CHANGES	TO BUDGET	88	88
	ACCUM: 614	/10. AC DEE	C MATE DECET	VED BY IFFE CALL	NDO - NO CHANCES	TO DUDGET	No. (1990) (C. (1990) (C. C. (1990) (C. (1990) (C. C. (1990) (C. (1990) (C. C. (1990) (C. (1990) (
3056	INSURANCE-HEALT	.00	.00	15,827	NDO - NO CHANGES	IO RODGEI	21,532	21,532
	ACCUM: 614		1111年 - 1214年	4/06: \$11,428 VED BY JEFF GALI	NDO - NO CHANGES	TO BUDGET		
REPORT:BPS	Factor Control of the		FISCAL YEA	COUNTY OF EL PASC FY 2012-2013 BU FISCAL YEAR 11 AR 12 AND 13 APPE	D *SYSTEMMIDE* JDGETARY INFORMATI ACTUAL EXPENDITUR ROP BY FUND TYPE/F	ON LES UND/OBJ		TIME: 09:35 PAGE: 266
CHIND	•001 GFI	IERAL FUND IERAL FUND ISTABLE PREC ISONNEL EXP	INCT NO. 6 53	0329				
SUBOBJECT			RT EXP	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3058	INSURANCE-WORKE NOTES:	.00	.00	3,607	9,318		9,318	9,318
	ACCUM: 614 6/26	12: AS PER	E-MAIL RECEIV	ED BY JEFF GALIN	NDO - NO CHANGES T	O BUDGET		
3060	INSURANCE-UNEMP	.00	.00	916	1,065		1,065	1,065
	NOTES: ACCUM: 614 6/26	/12: AS PER	E-MAIL RECEIV	'ED BY JEFF GALIN	NDO - NO CHANGES T	O BUDGET		
CHARACTER	30 SUBTOTAL	5.00	5.00		302,664		302,664	302,664
CHARACTER	:60 OPI	RATING EXPE	NDITURES					
6001	OFFICE EXPENSE NOTES:	.00	.00	958	1,660		1,660	1,660
	ACCUM: 614	/12: AS PER	E-MAIL RECEIV	'ED BY JEFF GALI	NDO - NO CHANGES T	O BUDGET		

.00 .00 512 178 534 712

ACCUM: 614 6/26/12: AS PER E-MAIL RECEIVED BY JEFF GALINDO - NO CHANGES TO BUDGET

AS PER HR - PREMIUM IN FY13 FOR 2 BONDS CONSTABLE 6 - \$356

AS PER HR - PREMIUM IN FY13 FOR GALINDO AND RAMIREZ - \$178 X 2 - #356

712

6019

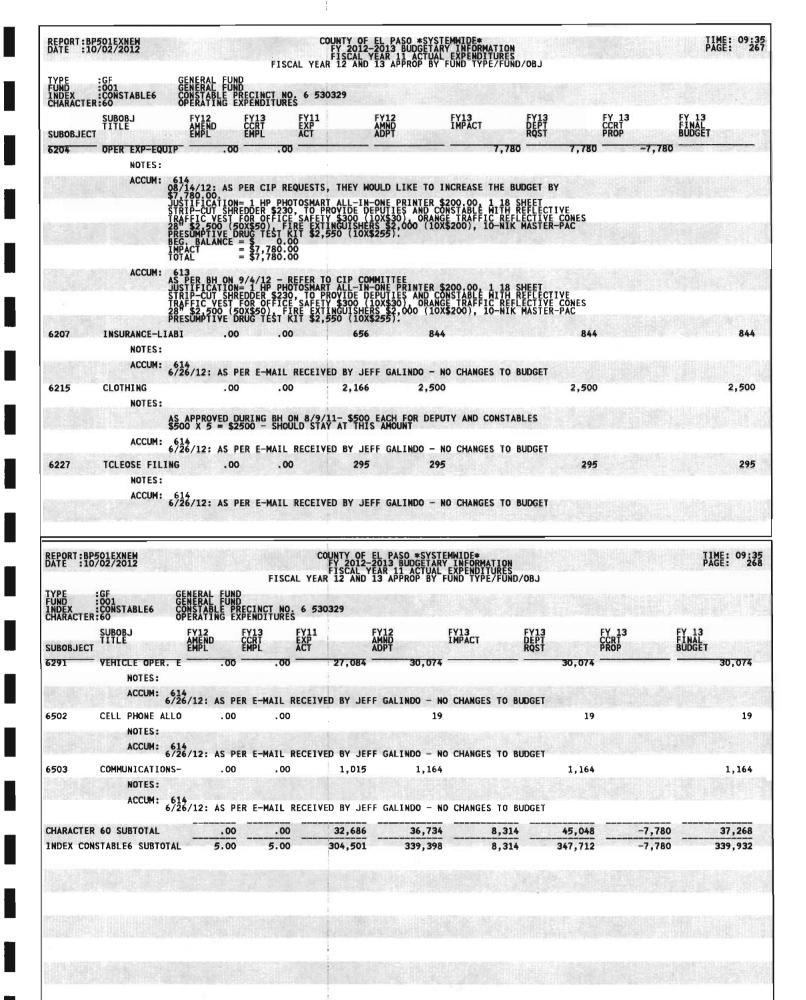
PUBLIC OFFICIAL

MUST STAY AT \$356

MUST STAY AT \$712

ACCUM: 613 AS APPD ON COMM CRT BH ON 8/30/12 AS PER HR RECOMMENDATION

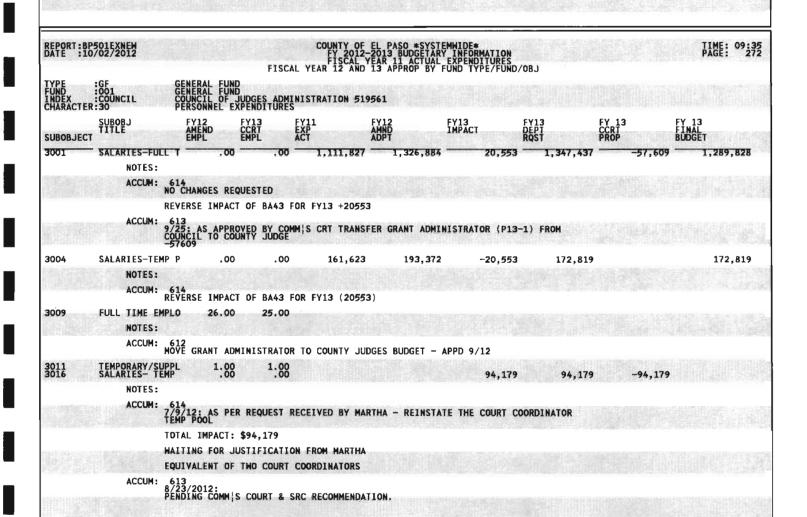
NOTES:



REPORT: BP	501EXNEW /02/2012			COUNTY OF EL FY 2012-20 FISCAL VEA	PASO *SYSTEM 13 BUDGETARY	MIDE* INFORMATION XPENDITURES ND TYPE/FUND/O			TIME: 09:3 PAGE: 26
TYPE FUND INDEX CHARACTER	GF G OO1 G CONSTABLE7 C	ENERAL FUND ENERAL FUND ONSTABLE PR ERSONNEL EX		YEAR 12 AND 13	PAPPROP BY FU	ND TYPE/FUND/o	ВЈ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND	FY13 FY CCRT EX EMPL AC	11 FY F AM	112 F IND I	Y13 F MPACT D R	Y13 EPT QST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	NOTES: ACCUM: 61	.00	.00	129,063	173,268		173,268		173,268
3002 3009	SALARIES-PART T FULL TIME EMPLO NOTES:	.00 4.00	.00 4.00	20,317	E SOMMERS NO	CHANGES TO BUD	GET		
	ACCUM: 72 10/ REGI OF (EMPI	5 L8/11: AS A RADE ONE DE 323: APPROV OYÉE COUNT	PPROVED ON COPUTY CONSTABLED ON 10/17/2 REMAINS AT	DMM¦S CRT AS C LE (073701) AP LI, AGENDA ITE	ORRECTION TO PROVED AS G10 M #14, EFFECT	BUDGET HEARING TO CORRECT PA IVE DATE 10/2/	S - Y GRADE 11		
3050 3052 3054 3056 3058 3060	SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HORKE INSURANCE-UNEMP	.00 .00 .00 .00	.00	11,365 16,552 40 5,805 2,181 533	13,255 23,998 53 3,862 4,902 616		13,255 23,998 53 3,862 4,902		13,255 23,998 3,862 4,902 616
	30 SUBTOTAL	4.00	4.00	185,856	219,954		219,954		219,954

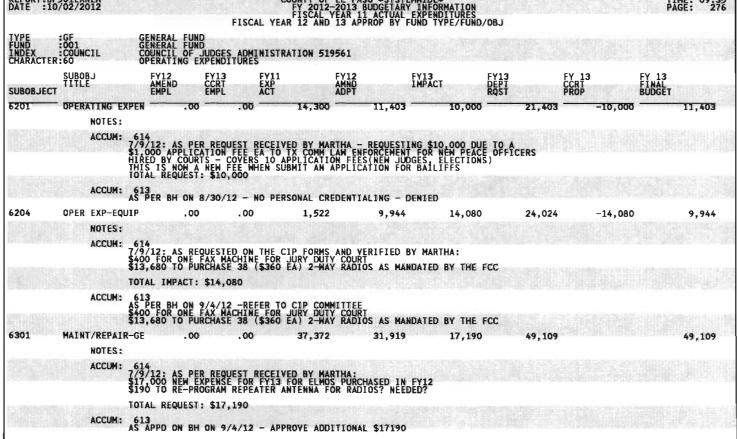
REPORT:BP DATE :10	501EXNEW /02/2012			FISCA	FY	2012-201 CAL YEAR	PASO *SYST 13 BUDGETAR 11 ACTUAL APPROP BY	INFORMAT EXPENDITE	TION URES /FUND/OBJ			TIME PAGE	09:35 270
FUND	:GF :001 :CONSTABLE7 :60	GENER GENER CONST OPERA	AL FUNC AL FUNC ABLE PE TING EX	RECINCT NO.	7 530410)							
SUBOBJECT	TITLE	FY1	ND L	FY13 CCRT EMPL	FY11 EXP ACT	FY: AMI ADI	L2 ND	FY13 IMPACT	FY13 DEPT RQST	lo sa el da francia e an	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6001 6019	PUBLIC OFFI NOTES:		.00	.00		275 93	178			178			178
	ACCUM:	AS PER AS PER	HR - F	REMIUM IN			SOMMERS N	CHANGES	TO BUDGET				
6207	INSURANCE-L NOTES:	IABI	TA YAT .00			469	484			484			484
	ACCUM:	AS PER	GABY S	CONVERSATI	ON WITH C	ONSTABLI	E SOMMERS N	CHANGES	TO BUDGET				
6215	CLOTHING NOTES:		.00	.00		820	1,750			1,750			1,750
	ACCUM:	614 AS PER	GABY!S	CONVERSATI	ON WITH C	CONSTABLE	SOMMERS NO	CHANGES	TO BUDGET				
6227	TCLEOSE FIL NOTES:	ING	.00	.00		295	295			295		Julio States	295
	ACCUM:	AS PER	GABY!S	CONVERSATI	ON WITH O	ONSTABLI	SOMMERS N	CHANGES	TO BUDGET				
6291	VEHICLE OPE NOTES:	R. E	.00	.00	14	,399	13,829			13,829		1	3,829
	ACCUM:	614 AS PER	GABY S	CONVERSATI	ON WITH (ONSTABLE	SOMMERS N	CHANGES	TO BUDGET				
6453	PUB. UTILIT		.00	.00			2,400			2,400			2,400
	ACCUM:	AS PER	GABY S	CONVERSATI	ON HITH O	CONSTABLI	SOMMERS N	CHANGES	TO BUDGET				10000

REPORT:B	P501EXNEH 0/02/2012		EISCAL	COUNTY OF EL FY 2012-20: FISCAL YEAR YEAR 12 AND 13		* RMATION DITURES YPE/FUND/OBJ		TIME: 09:3 PAGE: 27
TYPE FUND INDEX CHARACTE	:GF :001 :CONSTABLE7 :R:60	GENERAL FUN GENERAL FUN CONSTABLE P OPERATING E			AFFROR BY FORD 1	TFE/FUND/OBJ		
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 FY CCRT EX EMPL AC	11 FY P AMI T ADI	12 FY13 ND IMPAC	FY13 T DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6454	PUB. UTILITIE NOTES: ACCUM:			MITH CONSTABL	ZOO E SOMMERS NO CHANG		200	200
6503	COMMUNICATION NOTES:	614	.00	361	1,000	1,	000	1,000
6664	PROF SVCS-GEN NOTES: ACCUM:	ier .00	.00		E SOMMERS NO CHANGE 250 E SOMMERS NO CHANGE		250	250
	ER 60 SUBTOTAL	.00		16,712	20,386	20,		20,386



REPORT : BE	P501EXNEW 0/02/2012			FISCAL YE	COUNTY OF EL P FY 2012-2013 FISCAL YEAR AR 12 AND 13 A	ASO *SYSTEMHIDE* BUDGETARY INFOR 11 ACTUAL EXPEND PPROP BY FUND TY	RMATION DITURES PE/FUND/OBJ			TIME: 09:35 PAGE: 273
TYPE FUND INDEX CHARACTER	:GF :001 :COUNCIL R:30	GENERAL GENERAL COUNCIL PERSONNE	FUND FUND OF JUDGE		RATION 519561					
SUBOBJECT	SUB OB J TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		RQST	FY 1: CCRT PROP		FY 13 FINAL BUDGET
3017	NOTES:		.00	.00	ALFON PLOTEENING THE	ACATES SELENINGOS	105,950	105,950	-105,950	
	ACCUM:	7/9/12: AS TOTAL IMPA EQUIVALENT	ACT: \$105	,950	VED BY MARTHA	- REINSTATE THE	BAILIFF TEMP	POOL		
	ACCUM:	613 8/23/2012: PENDING CO	MM¦s cou	IRT & SRC RI	ECOMMENDATION.					
3050	SOCIAL SECU		.00	.00	94,676	116,300	15,310	131,610	-19,717	111,893
						R VISITING JUDGE COORDINATORS TRA				
	ACCUM:	614 7/9/12: AS BAILIFF TE COURT COOR TOTAL IMPA	PER REQUEST POOL OF THE POOL O	UEST RECEIV - \$8,105 POOL - \$7,2	VED BY MARTHA -	- REINSTATE TWO	TEMP POOLS		82 U ST III II	
	ACCUM:	8/23/2012: PENDING CO 9/25: AS A COUNCIL TO	MM!S COU LPPROVED COUNTY	RT & SRC RE BY COMMIS (JUDGE	ECOMMENDATION. CRT TRANSFER G	RANT ADMINISTRAT	OR (P13-1) FR	ОН		
3052	RETIREMENT NOTES:		.00	.00	141,235	186,620		186,620	-8,301	178,319
	ACCUM:	613 8/23/2012: PENDING CO	OMM S COU		ECOMMENDATION. CRT TRANSFER G	RANT ADMINISTRAT	OR (P13-1) FR	ОМ		
REPORT : BP	501EXNEW /02/2012			CO CO	OUNTY OF EL PA FY 2012-2013 FISCAL YEAR 1	SO *SYSTEMWIDE* BUDGETARY INFORM 1 ACTUAL EXPENDI PROP BY FUND TYP	MATION ITURES DE/FUND/OBJ			TIME: 09:35 PAGE: 274
TYPE FUND				I ADUNE	N 44 1000	1 No. 1	L, I WILL, 1			
FUND INDEX CHARACTER	:GF :001 :COUNCIL :30	GENERAL GENERAL COUNCIL PERSONNEI	FUND FUND OF JUDGES L EXPENDI	ADMINISTRA	ATION 519561					
CHARACTER SUBOBJECT	SUBOBJ TITLE	PERSONNEI FY12 AMEND EMPL	OF JUDGES L EXPENDI FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP		Y 13 Inal Udget
CHARACTER	:COUNCIL :30	FY12 AMEND EMPL 613 8/23/2012: PENDING COM	OF JUDGES L EXPENDI FY13 CCRT EMPL .00	FY111 EXP ACT .00	FY12 AMND ADPT 312 COMMENDATION.	381		381	F BI	Y 13 INAL UDGET 368
CHARACTER SUBOBJECT	SUBOBJ TITLE INSURANCE-LI NOTES:	FY12 AMEND EMPL 613 8/23/2012: PENDING COM	OF JUDGES L EXPENDI FY13 CCRT EMPL .00	FY111 EXP ACT .00	FY12 AMND ADPT 312 COMMENDATION.			381		
CHARACTER SUBOBJECT	SUBOBJ TITLE INSURANCE-LI NOTES:	FY12 AMEND EMPL 613 8/23/2012: PENDING COI 9/25: AS AI COUNCIL TO -13	OF JUDGES L EXPENDI FY13 CCRT EMPL .00	FY111 EXP ACT .00	FY12 AMND ADPT 312 COMMENDATION.	381		381		
CHARACTER SUBOBJECT 3054	SUBOBJ TITLE INSURANCE-LI NOTES: ACCUM: INSURANCE-HE NOTES:	FERDING COUNCIL TO 613 8/23/2012: PENDING COUNCIL TO -13 ALT 613 8/23/2012: PENDING COUNCIL TO 9/25: AS AI 613 613 613 613 613 613 613 613 613 61	OF JUDGES L EXPENDI FY13 CCRT EMPL OO MM¦S COUR PPROYED B COUNTY J	TURES FY11 EXP ACT .00 RT & SRC REG SY COMM'S CI .00	TY12 AMND ADPT 312 COMMENDATION. RT TRANSFER GR 75,838 COMMENDATION.	381	DR (P13-1) FRO	381 OM 90,087	-13	368
SUBOBJECT 3054	INSURANCE-HE NOTES: ACCUM: INSURANCE-HE NOTES: ACCUM:	COUNCIL FERSONNEI FERSONNEI FY12 AMEND EMPL 613 8/23/2012: PENDING COI 9/25: AS AI COUNCIL TO -13 EALT 613 8/23/2012: PENDING COI 9/25: AS AI COUNCIL TO -3862 ORKE	OF JUDGES L EXPENDI FY13 CCRT EMPL .00 MM'S COUR PPROYED B COUNTY J .00 MM'S COUR PPROYED B COUNTY J	RT & SRC REGULDGE .00 RT & SRC REGULDGE .00 RT & SRC REGULDGE .00	TANNO ADPT 312 COMMENDATION. RT TRANSFER GR 75,838 COMMENDATION. RT TRANSFER GR	381 SANI ADMINISTRATO 90,087 SANT ADMINISTRATO 13,214	OR (P13-1) FRO OR (P13-1) FRO 7,309	381 OM 90,087	-13	368
CHARACTER SUBOBJECT 3054 3056	INSURANCE-HE ACCUM: INSURANCE-HE ACCUM:	COUNCIL FERSONNEI FERSONNEI FY12 AMEND EMPL 613 8/23/2012: PENDING COI 9/25: AS AI COUNCIL TO -13 EALT 613 8/23/2012: PENDING COI 9/25: AS AI COUNCIL TO -3862 ORKE	MM S COUR PPROVED B COUNTY J .00 MM S COUR PPROVED B COUNTY J .00	RT & SRC REG OO DEST RECEIVITY S6,866 443	TANNO ADPT 312 COMMENDATION. RT TRANSFER GR 75,838 COMMENDATION. RT TRANSFER GR	381 ANT ADMINISTRATO 90,087 ANT ADMINISTRATO	OR (P13-1) FRO OR (P13-1) FRO 7,309	381 90,087	-3,862	368 86,225
SUBOBJECT 3054	INSURANCE-HE NOTES: ACCUM: INSURANCE-HE NOTES: ACCUM: INSURANCE-HE NOTES: ACCUM:	COUNCIL FY12 AMEND FY2 AMEND FY2 AMEND FY12 FY12 AMEND	DE SUDGES L EXPENDI FY13 CCRT EMPL .00 MM¦S COUR PPROVED B COUNTY J .00	TURES FY11 EXP ACT OO RT & SRC REG SY COMM'S CI OO RT & SRC REG BY COMM'S CI OO LEST RECEIVE FOOL - \$443	TY12 AMND ADPT 312 COMMENDATION. RT TRANSFER GR 75,838 COMMENDATION. RT TRANSFER GR 5,670 ED BY MARTHA —	381 SANI ADMINISTRATO 90,087 SANT ADMINISTRATO 13,214	OR (P13-1) FRO OR (P13-1) FRO 7,309	381 90,087 0M 20,523	-3,862	368 86,225

REPORT:BP5 DATE:10/	01EXNEW 02/2012		EISC	COUNTY OF FY 2012 FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND/	OR I		TIME: 09: PAGE: 2
TYPE FUND INDEX CHARACTER	GF 001 COUNCIL 30	GENERAL FU GENERAL FU COUNCIL OF PERSONNEL		INISTRATION 51		FUND TIPE/FUND/	083		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3060	INSURANCE-UN NOTES:	NEMP .O	00.00	7,934	8,532	761	9,293	-980	8,313
		614 7/9/12: AS P BAILIFF TEMP COURT COORDI TOTAL IMPACT		RECEIVED BY MA 3 - \$358	RTHA – REINSTA	TE THO TEMP POO	DLS		
	ACCUM:	613		SRC RECOMMENDA MM¦S CRT TRANS	TION. FER GRANT ADMI	NISTRATOR (P13-	-1) FROM		
CHARACTER	30 SUBTOTAL	27.0	0 26.00	1,599,115	1,935,390	223,509	2,158,899	-298,191	1,860,708
CHARACTER:	60	OPERATING	EXPENDITURE	S					
6001	OFFICE EXPEN	NSE .O	0 .00	12,682	18,086		18,086		18,086
	ACCUM:	614 KEEP AT AMEN	DED BUDGET						
011	BOOKS, PUBL			40,565	22,143		22,143		22,143
	NOTES:								
	ACCUM:	614 KEEP AT AMEN	DED BUDGET						
021	DUES-GENERAL				675		675		675
	NOTES:								
	ACCUM:	614 KEEP AT AMEN	DED BUDGET						
EPORT:BP50 ATE:10/0	01EXNEW 02/2012		FISCA	COUNTY OF FY 2012- FISCAL Y LL YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MWIDE* INFORMATION EXPENDITURES UND TYPE/FUND/	OBJ		TIME: 09:3 PAGE: 27
YPF ±1	GF 001 COUNCIL	GENERAL FUN GENERAL FUN COUNCIL OF		NISTRATION 519					
UND NDEX HARACTER:	50	OPERATING E	XPENDITURES						



DATE :10	501EXNEW /02/2012			FISCAL	FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	Y INFORMATION EXPENDITURES	D/OBJ		TIME: 09:35 PAGE: 279
TYPE FUND INDEX CHARACTER	GF 1001 COUNCIL 160	GENERAL GENERAL COUNCIL OPERATIN	FUND FUND OF JUDGES IG EXPEND	ADMIN TURES	ISTRATION 51	9561				
SUBOBJECT	LAOBUS	FY12 AMEND EMPL	FY13 CCRT EMPL	F E A	Y11 XP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6852	POST CONVICT NOTES: ACCUM:		.00	.00	136,223	152,307		152,307		152,307
6856	LEGAL FEES NOTES:		.00	.00	2,983,250	2,703,726 RTHA: EES (FROM \$65 ES ROM \$500 TO \$7				3,109,508
		MORE PER F	IXED FEE	ON MIS	DEMEANOR CAS	ES PEON TO ET	50)			
		HOW WAS TH			TOOCHERS (F)	KUM \$500 U \$7	50)			
	ACCUM:	HOW WAS TH	IS CALCUL	ATED?		BACKER 52 (2008)	50)			
6857	ACCUM: LEGAL SERVIC NOTES:	HOW WAS TH 613 AS PER BH AS PER BH ES	ON 9/6/12 ON 9/20/1	ATED?	T TO DISCUSS PROVE - \$405	BACKER 52 (2008)		1,811		1,811
6857	ACCUM: LEGAL SERVIC NOTES:	HOW WAS TH 613 AS PER BH AS PER BH ES	ON 9/6/12 ON 9/20/1	ATED? 2 - WAI 2 - AP		HITH COJ				1,811
6857 6860	ACCUM: LEGAL SERVIC NOTES: ACCUM: JURY MEALS/L NOTES: ACCUM:	HOW WAS THE 613 AS PER BH AS PER BH ES 614 AT AM ODG	11S CALCUL 0N 9/6/1/ .00 1ENDED .00	ATED? 2 - WAI 2 - AP		, <mark>н</mark> ітн сол 1,811				1,811 34,781

REPORT : B	P501EXNEW 0/02/2012				FY 2012-	EL PASO *SYSTI -2013 BUDGETARY YEAR 11 ACTUAL	INFORMATION			TIME: 09:35 PAGE: 280
				FISCAL	L YEAR 12 AND	13 APPROP BY	FUND TYPE/FUND	OBJ		
TYPE FUND INDEX CHARACTE	:GF :001 :COUNCIL :R:60	GENERAL GENERAL COUNCIL OPERATI	FLIND	S ADMIN	NISTRATION 519	9561				
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6883	CHANGE OF VE NOTES:	NUE -	.00	.00	15,848	182		182		182
	ACCUM:	614 KEEP AT A	MENDED							
6884	VISITING JUD	GES	.00	.00	33,417	13,571		13,571		13,571
	NOTES:	anuchi etu								
	ACCUM:	614 KEEP AT A	MENDED							
CHARACTE	R 60 SUBTOTAL		.00	.00	3,712,173	3,316,086	468,052	3,784,138	-39,080	3,745,058
CHARACTE	R:90	CAPITAL	EXPENDIT	URES						
9300	EQUIPMENT		.00	.00		6,500		6,500		6,500
	NOTES:									
	ACCUM:	614 8/13/12: MOBILE ME	AS PER E- SSAGING A	MAIL FI	ROM MARTHA ON	7/17/12 TO ADI	THE M-JUROR	INTERACTIVE		
		REQEUST:	\$6,500							
		AS PER E- FY12 AND AMENDED R	IS NO LON	GER A I	ROM MARTHA ON REQUEST.	7/26/12 - THI	S WILL BE PURC	HASED DURING	o delizate en sas	
		K	EQUEST -	40	E E E E E E E E E E E E E E E E E E E					
CHARACTE	R 90 SUBTOTAL	a hot shall be	.00	.00		6,500	IN THE SECOND	6,500		6,500
INDEX CO	OUNCIL SUBTOTAL	2	7.00	26.00	5,311,288	5,257,976	691,561	5,949,537	-337,271	5,612,266

COUNTY OF EL PASO *\$Y\$TEMMIDE* FY 2012-2013 BUGGETARY INFORMATION FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TYPE :GF	FY 13 FINAL BUDGET 2,306 311,307
SUBOBJECT SUBOBJ FY12 FY13 FY11 FY12 FY13 FY13 GCRT AMEND SUBOBJECT SUBOBJECT SUBOBJ FY12 FY13 FY11 FY12 FY13 DEPT ACT ADPT IMPACT DEPT RQST PROP SALARIES-FULL T .00 .00 230,305 318,448 15,165 333,613 -2 NOTES: ACCUM: 614 7/5/12: AS PER E-MAIL RECEIVED ON 7/5/12 - CONVERT THE INTERN POOL INTO A NEW COMMISSIONERS COURT ADMIN ASSISTANT POSITION +43,721 NEW POSITION TOTAL IMPACT: 28,721 PLUS \$32,000 TRANSFERRED (BA14) TO CONTRACTED SERVICES TO PAY FOR CARMEN NEEDED TO FULLY FUND POSITIONS PEVISED IMPACT: \$60,721	BUDGET
NOTES: ACCUM: 614 7/5/12: AS PER E-MAIL RECEIVED ON 7/5/12 - CONVERT THE INTERN POOL INTO A NEW COMMISSIONERS COURT ADMIN ASSISTANT POSITION -15,000 INTERN POOL +43,721 NEW POSITION TOTAL IMPACT: 28,721 PLUS \$32,000 TRANSFERRED (BA14) TO CONTRACTED SERVICES TO PAY FOR CARMEN NEEDED TO FULLY FUND POSITIONS	2,306 311,307
PLUS \$32,000 TRANSFERRED (BA14) TO CONTRACTED SERVICES TO PAY FOR CARMEN NEEDED TO FULLY FUND POSITIONS PROJECT: \$40.721	
PLUS \$32,000 TRANSFERRED (BA14) TO CONTRACTED SERVICES TO PAY FOR CARMEN NEEDED TO FULLY FUND POSITIONS PROJECT: \$40.721	
****SEE NEXT PAGE FOR AMENDED REQUEST 7/26/12: AMEND REQUEST AS FOLLOWS: CONVERT THE TEMP POOL TO A FULL TIME OFFICE SPECIALIST, INTERMEDIATE (G10-E) -15,000 TEMP/INTERN POOL +24,143 OFFICE SPECIALIST, INTERM \$32K BACK IN CONTRACTED SYCS:	
***SEE NEXT PAGE FOR AMENDED REQUEST 7/26/12: AMEND REQUEST AS FOLLOWS: CONVERT THE TEMP POOL TO A FULL TIME OFFICE SPECIALIST, INTERMEDIATE (G10-E) -15,000 TEMP/INTERN POOL +24/143 OFFICE SPECIALIST, INTERM \$32K BACK IN CONTRACTED SYCS: 32,000 IN CONTRACTED SERVICES (6761) FOR CARMEN ARE TO REMAIN THERE AS JUDGE MOULD LIKE TO CONTINUE CURRENT ARRANGEMENTS NEW IMPACT: 9/143 REVISED REQUEST 8/8/12 - FROM HR - NOW REQUESTING AN ADMINISTRATIVE ASSISTANT INTERMEDIATE - G16 ENTRY +\$30165 -\$15,000 INTERN POOL(15,000) =+15165 IMPACT	
ACCUM: 613 8/23/2012: PENDING COMM!S COURT & SRC RECOMMENDATION. PENDING COMM!S COURT & SRC RECOMMENDATION. AS APPROVED ON 9/11/12 - MOVE \$64,750 TO CONTRACTED SERVICES FOR ELLEN SMYTHE 9/25: AS APPROVED BY COMM!S CRT TRANSFER GRANT ADMINISTRATOR (P13-1) FROM COUNCIL TO COUNTY JUDGE +57609	
3009 FULL TIME EMPLO 5.00 7.00 NOTES:	
ACCUM: 612 5 AMENDED, PLUS GRANT ADMINISTRATOR TO COUNTY JUDGES OFFICE = 6 9/24: AS PER SRC AND APPROVED BY COMM'S CRT CONVERT TEMPORARY INTERN POOL TO AN ADMIN ASSISTANT, INTERM +1	
REPORT: BP501EXNEW COUNTY OF EL PASO *SYSTEMHIDE* DATE :10/02/2012 FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ	TIME: 09:35 PAGE: 282
TYPE :GF GENERAL FUND :001 GENERAL FUND :001 GENERAL FUND :001 JUDGE 500025 COUNTY JUDGE 500025 CHARACTER:30 PERSONNEL EXPENDITURES	
SUBOBJ FY12 FY13 FY11 FY12 FY13 FY13 SUBOBJECT	FY 13 BUDGET
NOTES: ACCUM: 612 9/24: AS PER SRC AND APPROVED BY COMM¦S CRT CONVERT TEMPORARY INTERN POOL TO AN ADMIN ASSISTANT, INTERM	
NOTES:	28,768
ACCUM: 614 7/5/12: AS PER E-MAIL RECEIVED ON 7/5/12 - CONVERT THE INTERN POOL INTO A NEW COMMISSIONERS COURT ADMIN ASSISTANT POSITION -1,147.50 INTERN POOL (1,147) +3,345 NEW POSITION TOTAL IMPACT: 2,198	
7/26/12: AMENUEST AS FOLLOWS: CONVERT THE TEMP POOL TO A FULL TIME OFFICE SPECIALIST, INTERMEDIATE (G10-E) -1,148 TEMP/INTERN POOL +1,847 OFFICE SPECIALIST, INTERM	
NEW IMPACT: \$699 REVISED REQUEST 8/8/12 - FROM HR - NOW REQUESTING AN ADMINISTRATIVE ASSISTANT INTERNEDIATE - G16 ENTRY +\$2308 -\$1,148 INTERN POOL(15,000) =+1160 IMPACT	
ACCUM: 613 8/23/2012: PENDING COMMIS COURT & SRC RECOMMENDATION. 9/25: AS APPROVED BY COMMIS CRT TRANSFER GRANT ADMINISTRATOR (P13-1) FROM COUNCIL TO COUNTY JUDGE 44407	
3052 RETIREMENT .00 .00 29,043 42,028 4,347 46,375 3 NOTES:	3,954 50,329
ACCUM: 614 7/5/12: AS PER E-MAIL RECEIVED ON 7/5/12 - CONVERT THE INTERN POOL INTO A NEW COMMISSIONERS COURT ADMIN ASSISTANT POSITION -O INTERN POOL +6,300 NEW POSITION TOTAL IMPACT: 6,300	

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: AMEND REQUEST AS FOLLOMS:
THE TEMP POOL TO A FULL TIME OFFICE SPECIALIST, INTERMEDIATE (G10-E)
VINTERN POOL
OFFICE SPECIALIST, INTERM
                                                           MPACT: $3,479
D REQUEST 8/8/12 - FROM HR - NOW REQUESTING AN ADMINISTRATIVE
ANT INTERMEDIATE - G16 ENTRY +$4347
TERN POOL(15,000)
IMPACT
                                                                                      COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUGGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ
REPORT: BP501EXNEW
FUND 001
INDEX COUNTYJUDGE
CHARACTER: 30
SUBOBJECT
                               NOTES:
                               ACCUM:
                                              614:
7/5/12: AS PER E-MAIL RECEIVED ON 7/5/12 — CONVERT THE INTERN POOL INTO A NEW COMMISSIONERS COURT ADMIN ASSISTANT POSITION
-0 INTERN POOL
+25 NEW POSITION
                                              TOTAL IMPACT: 25
                                              7/26/12: AMEND REQUEST AS FOLLOWS:
CONVERT THE TEMP POOL TO A FULL TIME OFFICE SPECIALIST, INTERMEDIATE (G10-E)
-0 TEMP_VINTERN POOL
+25 OFFICE SPECIALIST, INTERM
                                              NEM IMPACT: $25
REVISED REQUEST 8/8/12 - FROM HR - NOW REQUESTING AN ADMINISTRATIVE
ASSISTANT INTERMEDIATE - G16 ENTRY +$25
-$0 INTERN POOL(15,000)
=+25 IMPACT
```

ACCUM: 8/23/2012: 9/23/2012: PENDING COMMIS COURT & SRC RECOMMENDATION. 9/25: AS APPROVED BY COMMIS CRT TRANSFER GRANT ADMINISTRATOR (P13-1) FROM COUNCIL TO COUNTY JUDGE +13 INSURANCE-HEALT

NOTES:

ACCUM: 614
7/5/12: AS PER E-MAIL RECEIVED ON 7/5/12 — CONVERT THE INTERN POOL INTO A NEW COMMISSIONERS COURT ADMIN ASSISTANT POSITION
-0 INTERN POOL
+4,500 NEW POSITION

TOTAL IMPACT: 4,500

7/26/12: AMEND REQUEST AS FOLLOMS: CONVERT THE TEMP POOL TO A FULL TIME OFFICE SPECIALIST, INTERMEDIATE (G10-E) -0 TEMP/INTERN POOL +4,500 OFFICE SPECIALIST, INTERM

NEH IMPACT: \$4,500 REVISED REQUEST 8/212 - FROM HR - NOW REQUESTING AN ADMINISTRATIVE ASSISTANT INTERMEDIATE - G16 ENTRY +\$4500 -\$0 INTERN POOL(15,000)

613 8/23/2012: PENDING COMM'S COURT & SRC RECOMMENDATION. 9/25: AS APPROVED BY COMM'S CRT TRANSFER GRANT ADMINISTRATOR (P13-1) FROM COUNCIL TO COUNTY JUDGE COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 REPORT: BP501EXNEW DATE: 10/02/2012 TYPE GF FUND 001 INDEX COUNTYJUDGE CHARACTER: 30 SUBOBJECT SUBOBJ INSURANCE-WORKE NOTES: 7/5/12: AS PER E-MAIL RECEIVED ON 7/5/12 - CONVERT THE INTERN POOL INTO A NEW COMMISSIONERS COURT ADMIN ASSISTANT POSITION -70.50 INTERN POOL (70) +205 NEW POSITION 7/26/12: AMEND REQUEST AS FOLLOWS: CONVERT THE TEMP POOL TO A FULL TIME OFFICE SPECIALIST, INTERMEDIATE (G10-E) -71 TEMP/INTERN POOL +113 OFFICE SPECIALIST, INTERM

ACCUM: 613
8/23/2012:
PENDING COMMIS COURT & SRC RECOMMENDATION.
9/25: AS APPROVED BY COMMIS CRT TRANSFER GRANT ADMINISTRATOR (P13-1) FROM COUNCIL TO COUNTY JUDGE
+219 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 PAGE: 285 GENERAL FUND GENERAL FUND COUNTY JUDGE 500025 PERSONNEL EXPENDITURES TYPE : GF FUND : 001 INDEX : COUNTYJUDGE CHARACTER: 30 SUBOBJECT SUBOBJ 6.00 7.00 CHARACTER 30 SUBTOTAL 290,831 409,718 419,650

REPORT : BP	501EXNEW /02/2012		FIS	CAL VEAR	OUNTY OF FY 2012 FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORMATI EXPENDITUR	ION RES			Ţ	IME: 09:35 AGE: 286
TYPE FUND INDEX CHARACTER	:GF :001 :COUNTYJUDGE :60	GENERAL FU GENERAL FU COUNTY JUD OPERATING										
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6001 6019 6021 6223 6301 6503 6761	OFFICE EXPENSE PUBLIC OFFICIA DUES-GENERAL COMMCRT EXPENS MAINT/REPAIR-G COMMUNICATIONS CONTRACTED SER	L .00	000000000000000000000000000000000000000	000000000000000000000000000000000000000	1,645 178 1,611	2,620 2,000 2,000 2,000 2,000 32,000			2,620 2,000 2,000 2,000 2,000 32,000	118,000		2,620 2,000 2,000 250 2,000 150,000
	NOTES: ACCUM: DE NE	1400000000	OO TRANSFE	RRED (BA	14) FRO	M SALARIES FUL	Shoronek So	PAY FOR CARM				
	7/ \$3 IM	9/12: AS P 2000 TO CO PACT: REMA	ER CLARIFI NTINUE WIT	CATION E		ECEIVED BY CAR GEMENTS	MEN ON 7/9/	/12 - KEEP				
	ACCUM: 6 AS AD TO	13 APPD ON 9 D \$53,250 TAL CONTRA	/11/12 - M ADDITIONAL CTED SERVI	OVE \$647 FOR ELL CES SHOU	750 FROM En Smyti JLD Be \$	3001 TO 6761F HE 150,000	OR ELLEN S	T YTHE				

39,120

448,838

118,000

102,606

39,120

474,164

25,326

157,120

576,770

.00

7.00

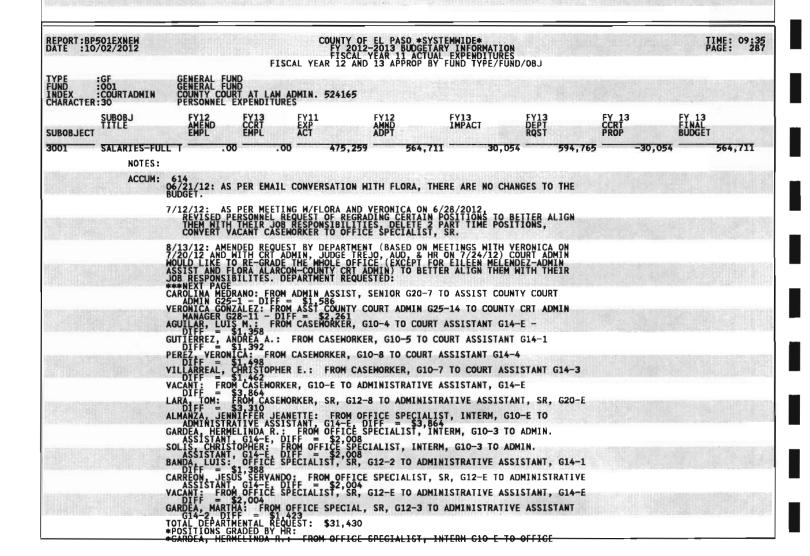
6.00

3,434

294,265

CHARACTER 60 SUBTOTAL

INDEX COUNTYJUDGE SUBTOTAL



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*SPECIALIST SR G12-2, DIFF = $1.320

*SOLIS. CHRISTOPHER: FROM OFFICE SPECIALIST, INTERM G10-E TO OFFICE SPECIALIST, SR G12-2, DIFF = $1,320

DIFFERENCE TOTAL: $30,054
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CAROLINA MEDRANO: FROM ADMIN ASSIST, SENIOR G20-7 TO ASSIST COUNTY COURT

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VERONICA GONZALEZ: FROM ASST COUNTY COURT ADMIN G25-14 TO COUNTY CRT ADMIN MANAGER G28-11 - DIFF = $173

AGUILAR, LUIS M.: FROM CASEMORKER, G10-4 TO COURT ASSISTANT G14-E - DIFF = $104

GUTIERREZ, ANDREA A.: FROM CASEMORKER, G10-5 TO COURT ASSISTANT G14-1

DIFF = $104

PEREZ, VERONICA: FROM CASEMORKER, G10-8 TO COURT ASSISTANT G14-4

DIFF = $107

VILLARREAL, CHRISTOPHER E.: FROM CASEMORKER, G10-7 TO COURT ASSISTANT G14-3

DIFF = $122

VACANT: FROM CASEMORKER, G10-E TO ADMINISTRATIVE ASSISTANT, G14-E

DIFF = $253

ALMANZA, JENNIFFER JEANETTE: FROM OFFICE SPECIALIST, INTERM, G10-E TO

ADMINISTRATIVE ASSISTANT, G14-E

GARDEA, HERMELINDA R.: FROM OFFICE SPECIALIST, INTERM, G10-3 TO ADMIN.

ASSISTANT, G14-E

SOLIS, CHRISTOPHER: FROM OFFICE SPECIALIST, INTERM, G10-3 TO ADMIN.

ASSISTANT, G14-E

BANDA, LUIS: OFFICE SPECIALIST, SR, G12-2 TO ADMINISTRATIVE ASSISTANT, G14-1

DIFF = $104

VACANT: FROM OFFICE SPECIALIST, SR, G12-E TO ADMINISTRATIVE ASSISTANT, G14-E

DIFF = $105

GARDEA, MARTHA: FROM OFFICE SPECIALIST, INTERM, G10-3 TO ADMIN.

ASSISTANT, G14-E

DIFF = $105

GARDEA, MARTHA: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE ASSISTANT

G14-E

DIFF = $105

GARDEA, MARTHA: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE ASSISTANT

G14-E

D1FF = $105

FERRO, MANUEL: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE

ASSISTANT, G14-E

D1FF = $105

FERRO, MANUEL: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE

ASSISTANT G14-E

D1FF = $105

TOTAL DEPARTMENTAL REQUEST: ($59)

VACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO OFFICE

*SOLICALISTON GREEN G
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ACCUM:

COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 REPORT: BP501EXNEW DATE: 10/02/2012 001 COURTADMIN 30 AT LAW ADMIN. 524165 PENDITURES SUBOBJECT 64,259 RETIREMENT 85,485 84,970 NOTES: ACCUM: 7/12 8/13/12: AMENDED REQUEST BY DEPARTMENT (BASED ON MEETINGS MITH VERONICA ON 7/20/12 AND MITH CRT ADMIN, JUDGE TREJO, AUD. & HR ON 7/24/12) COURT ADMIN WOULD LIKE TO RE-GRADE THE WHOLE OFFICE (EXCEPT FOR EILEEN MELENDEZ-ADMIN ASSIST AND FLORA ALARCON-COUNTY CRT ADMIN) TO BETTER ALIGN THEM MITH THEIR JOB RESPONSIBILITES. DEPARTMENT REQUESTED: CAROLINA MEDRANO: FROM ADMIN ASSIST, SENIOR G20-7 TO ASSIST COUNTY COURT ADMIN G25-1 - DIFF = \$228

VERONICA GONZALEZ: FROM ASST COUNTY COURT ADMIN G25-14 TO COUNTY CRT ADMIN MANAGER G28-11 - DIFF = \$326

GUILER, LUIS M: FROM CASEMORKER, G10-4 TO COURT ASSISTANT G14-E - DIFF = \$196

GUITERREZ, ANDREA A.: FROM CASEMORKER, G10-5 TO COURT ASSISTANT G14-1

PEREZ, VERONICA: FROM CASEMORKER, G10-8 TO COURT ASSISTANT G14-4

DIFF = \$216

VILLARREAL, CHRISTOPHER E.: FROM CASEMORKER, G10-7 TO COURT ASSISTANT G14-3

DIFF = \$216

VILLARREAL, CHRISTOPHER E.: FROM CASEMORKER, G10-7 TO COURT ASSISTANT G14-8

DIFF = \$57

LARA TOM: FROM CASEMORKER, G10-E TO ADMINISTRATIVE ASSISTANT, G14-E

DIFF = \$477

ALMANA, JENNIFFER JEANETIE: FROM OFFICE SPECIALIST, INTERM, G10-E TO LARA, TOM: FROM CASEMORKER, SR, G12-B TO ADMINISTRATIVE ASSISTANT, SR, G20-E D1FF
\$4,77

ALMARZA, JENNIFFER JEANETTE: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE ASSISTANT, G14-E D1FF
\$557

GARDEA, HERMELINDA R: FROM OFFICE SPECIALIST, INTERM, G10-3 TO ADMIN. ASSISTANT G14-E, D1FF
\$289

SOLIS, CHRISTOPHER: FROM OFFICE SPECIALIST, INTERM, G10-3 TO ADMIN. ASSISTANT, G14-E, D1FF
\$289

BANDA, LUIS: OFFICE SPECIALIST, SR, G12-2 TO ADMINISTRATIVE ASSISTANT, G14-1 D1FF
\$289

CARREON, JESUS SERVANDO: FROM OFFICE SPECIALIST, SR, G12-E TO ADMINISTRATIVE ASSISTANT, G14-E D1FF
\$289

GARDEA, MARTHA: FROM OFFICE SPECIAL, SR, G12-3 TO ADMINISTRATIVE ASSISTANT G14-E D1FF
\$289

GARDEA, MARTHA: FROM OFFICE SPECIAL, SR, G12-3 TO ADMINISTRATIVE ASSISTANT G14-E D1FF
\$250-5

FERRO, MANUEL: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE MARTINET, JOSE ROBERTO: FROM OFFICE SPECIALIST, INTERM, G10-E TO DELETE POSITION D1FF
\$40,4

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO DELETE POSITION D1FF
\$40,4

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO DELETE POSITION D1FF
\$40,5

FERRO, MANUEL: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF
\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF
\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF
\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF
\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF

\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF

\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF

\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF

\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF

\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF

\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF

\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF

\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF

\$40,5

WACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO D1FF

\$40,5

WACANT: FROM OFFICE SPECIALIS

TOTAL DEPARTMENTAL REQUEST: (\$110)

*POSITIONS GRADED BY HR:

*GARDEA, HERMELINDA R.: FROM OFFICE SPECIALIST, INTERM G10-E TO OFFICE

SPECIALIST, SR, G12-2 DIFF = \$191

*SOLIS, CHRISTOPHER: FROM OFFICE SPECIALIST, INTERM G10-E TO OFFICE

SPECIALIST, SR, G12-2, DIFF = \$191

*FERRO, MANUEL: FROM OFFICE SPECIALIST, INTERM G10-E TO OFFICE SPECIALIST,

SR, G12-E, DIFF = \$195

DIFFERENCE TOTAL: (\$515)

ACCUM: 613

8/23/2012:
PENDING COMM!S COURT & SRC RECOMMENDATION.

REPORT: BP	501EXNEM /02/2012		FI		FY 2012- FISCAL Y AR 12 AND	2013 BL	IDGETARY ACTUAL	INFORMAT EXPENDITU	ION IRES FUND/OR.I]] P)	ME: 09:35 GE: 290
TYPE FUND INDEX CHARACTER	GF :001 :COURTADMIN :30	GENERAL FI GENERAL FI COUNTY COU PERSONNEL											
SUBOBJECT	SUBOBA	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY CCR PRO	13 T iP	FY 13 FINAL BUDGET	
3054	INSURANCE-LIT	FE	00	00	204		246			246		-	246
	ACCUM:	613 8/23/2012: PENDING COM	M!S COURT	& SRC RI	FCOMMENDAT	TON.							
3056	INSURANCE-HEA	ALT .(00 .	00	51,571	20111	64,649			64,649			64,649
	NOTES:												
	ACCUM:	613 8/23/2012: PENDING COM	M¦S COURT	& SRC RE	ECOMMENDAT	10N.							
3058	INSURANCE-WO	RKE .I	. 00	00	1,212		2,825		-16	2,809	1	6	2,825
	NOTES:			ESCH POLICE									
	ACCUM:	7/12/12: A REVISED I THEM WIT CONVERT	S PER MEET PERSONNEL H THEIR JO VACANT CAS	ING H/FL REQUEST B RESPON EHORKER	OF REGRAINSIBILITIE	ERONICA DING CEN S. DELI SPECIA	ON 6/2 TAIN PO TE 2 PA LIST, S	8/2012, SITIONS T RT TIME P	O BETTER AL	IGN			
									H VERONICA 2) COURT ADM LENDEZ-ADMI IEM WITH THE				
									COUNTY COURT				
		VERONICA GO	NZALEZ: FR	OM ASSI	COUNTY CO	JURI ADI	IIN G25-	14 10 COU	INTY CRT ADM	IN			
	PRINCIPLE STEELS	AGUILAR, LUI DIFF = GUTIERREZ,	IS M.: FR	OM CASE	MORKER, G	10-4 TO	COURT /	SSISTANT	G14-E -				
		PEREZ, VEROI											CONTROL OF STAN
		VILLARREAL,	\$7 CHRISTOPH	ER E.:	FROM CASI	HORKER,	G10-7	TO COURT	ASSISTANT G	14-3			
	1	VACANT: FRO	CASEHOR	KER, G10	O-E TO ADI	INISTR	TIVE AS	SISTANT,	G14-E				
		LARA, TOM:	FROM CASE	WORKER,	SR, G12-	TO ADI	INISTRA	TIVE ASSI	STANT, SR,	G20-E			
		ALMÄÑŹA, JEI ADMINIST GARDEA, HERI	NNIFFER JE RATIVE ASS	ANETTE:	FROM OF	ICE SPI	\$18	, INTERM,	G10-E TO				

SOLIS, CHRISTOPHER: FROM OFFICE SPECIALIST, INTERM, G10-3 TO ADMIN.

BANDA, LUIS: OFFICE SPECIALIST, SR, G12-2 TO ADMINISTRATIVE ASSISTANT, G14-1

DIFF = \$7

CARREON, JSSUS SERVANDO: FROM OFFICE SPECIALIST, SR, G12-E TO ADMINISTRATIVE

ASSISTANT, G14-E DIFF = \$9

VACANT: FROM OFFICE SPECIALIST, SR, G12-E TO ADMINISTRATIVE ASSISTANT, G14-E

DIFF = \$9

GARDEA, MARTHA: FROM OFFICE SPECIAL, SR, G12-3 TO ADMINISTRATIVE ASSISTANT

FERRO: MANUEL: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE

MARTINEZ: JOSE ROBERTO: FROM OFFICE SPECIALIST, INTERM, G10-E TO

DIFF = \$82

VACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO

DIFF = \$82

TOTAL DEPARTMENTAL REQUEST: (\$4)

*POSITIONS GRADED BY HR:

*GARDEA HERMELINDA R.: FROM OFFICE SPECIALIST, INTERM G10-E TO OFFICE

SPECIALIST SR, G12-2 DIFF = \$6

*SOLIS, CHRISTOPHER: FROM OFFICE SPECIALIST, INTERM G10-E TO OFFICE

SPECIALIST SR, G12-2 DIFF = \$6

*SPECIALIST, SR, G12-2 DIFF = \$6

*SOLIS, CHRISTOPHER: FROM OFFICE SPECIALIST, INTERM G10-E TO OFFICE

SPECIALIST, SR, G12-2 DIFF = \$6

*SPECIALIST, SR, G12-2 DIFF = \$7

DIFFERENCE TOTAL: (\$16)

613

8/23/2012:

PENDING COMM!S COURT & SRC RECOMMENDATION.

REPORT: BP501EXNEM COUNTY OF EL PASO **SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION PAGE: 09:35

FISCAL YEAR 11 ACTUAL EXPENDITURES

FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TYPE FUND: 001 GENERAL FUND GENERAL FUND GENERAL FUND FUND TYPE/FUND/OBJ

TYPE FUND: 001 GENERAL FUND FUND FUND TYPE/FUND/OBJ

TYPE FUND: 001 GENERAL FUND FUND FUND TYPE/FUND/OBJ

SUBOBLECT SUBOBLE FY 13 FY 13

ACCUM: 614
7/12/12: AS PER MEETING M/FLORA AND VERONICA ON 6/28/2012,
REVISED PERSONNEL REQUEST OF REGRADING CERTAIN POSITIONS TO BETTER ALIGN
THEM HITH THEIL JOB RESPONSIBILITIES, DELETE 2 PART TIME POSITIONS,
CONVERT VACANT CASEMORKER TO OFFICE SPECIALIST, SR.

8/13/12: AMENDED REQUEST BY DEPARTMENT (BASED ON MEETINGS WITH VERONICA ON 7/20/12 AND WITH CRT ADMIN, JUDGE TREJO, AUD. & HR ON 7/24/12) COURT ADMIN WOULD LIKE TO RE-GRADE THE WHOLE OFFICE (EXCEPT FOR EXLEEN MELENDEZ-ADMIN ASSIST AND FLORA ALARCON-COUNTY CRT ADMIN) TO BETTER ALIGN THEM WITH THEIR JOB RESPONSIBILITES. DEPARTMENT REQUESTED:

CAROLINA MEDRANO: FROM ADMIN ASSIST, SENIOR G20-7 TO ASSIST COUNTY COURT

ADMIN G25-1 - DIFF = \$6

VERONICA GONZALEZ: FROM ASSI COUNTY COURT ADMIN G25-14 TO COUNTY CRT ADMIN

MANAGER G28-11 - DIFF = \$9

AGUILAR, LUIS M.: FROM CASEMORKER, G10-4 TO COURT ASSISTANT G14-E
DIFF = \$5

GUTIERREZ, ANDREA A.: FROM CASEMORKER, G10-5 TO COURT ASSISTANT G14-1

DIFF = \$6

VILLAREAL, CHRISTOPHER E.: FROM CASEMORKER, G10-7 TO COURT ASSISTANT G14-3

DIFF = \$6

VACANI: FROM CASEMORKER, G10-E TO ADMINISTRATIVE ASSISTANT, G14-E

DIFF = \$15

LARA TOM: FROM CASEMORKER, SR, G12-8 TO ADMINISTRATIVE ASSISTANT, SR, G20-E

DIFF = \$13

ALMANZA, JENNIFFER JEANETTE: FROM OFFICE SPECIALIST, INTERM, G10-E TO

ADMINISTRATIVE ASSISTANT, G14-E DIFF = \$15

GARDEA, HERMELINDA R.: FROM OFFICE SPECIALIST, INTERM, G10-3 TO ADMIN.

ASSISTANT, G14-E DIFF = \$8

SOLIS CHRISTOPHER: FROM OFFICE SPECIALIST, INTERM, G10-3 TO ADMIN.

ASSISTANT, G14-E DIFF = \$8

BANDA, LUIS: OFFICE SPECIALIST, SR, G12-E TO ADMINISTRATIVE ASSISTANT, G14-E

DIFF = \$5

CAREON, JESUS SERVANDO: FROM OFFICE SPECIALIST, SR, G12-E TO ADMINISTRATIVE

ASSISTANT, G14-E, DIFF = \$8

VACANT: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE ASSISTANT

G14-E, DIFF = \$8

GARDEA, MARTHA: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE ASSISTANT

G14-E, DIFF = \$8

GARDEA, MARTHA: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE ASSISTANT

G14-E, DIFF = \$8

GARDEA, MARTHA: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE ASSISTANT

G14-E, DIFF = \$8

GARDEA, MARTHA: FROM OFFICE SPECIALIST, INTERM, G10-E TO ADMINISTRATIVE ASSISTANT

G14-E, DIFF = \$8

GARDEA, MARTHA: FROM OFFICE SPECIALIST, INTERM, G10-E TO DELETE POSITION

DIFF = \$11

MARTHAE FROM OFFICE SPECIALIST, INTERM, G10-E TO DELETE POSITION

DIFF = \$6

ASSISTANT, G14-E, DIFF = \$11

MARTHAE FROM OFFICE SPECIALIST, INTERM, G10-E TO DELETE POSITION

DIFF = \$6

CACHE TO THE TOWARD TO THE TOWARD TOWARD

TOTAL DEPARTMENTAL REQUEST: (\$1)

*POSITIONS GRADED BY HR:

*GARDEA, HERMELINDA R.: FROM OFFICE SPECIALIST, INTERM G10-E TO OFFICE SPECIALIST, SR, G12-2 DIFF = \$5

*SOLIS, CHRISTOPHER: FROM OFFICE SPECIALIST, INTERM G10-E TO OFFICE SPECIALIST, SR, G12-2 DIFF = \$5

*FERRO, MANUEL: FROM OFFICE SPECIALIST, INTERM G10-E TO OFFICE SPECIALIST, SR, G12-E DIFF = \$5

DIFFERENCE TOTAL: (\$13) 8/23/2012: PENDING COMM|S COURT & SRC RECOMMENDATION. REPORT : BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 292 GENERAL FUND GENERAL FUND COUNTY COURT AT LAW ADMIN. 524165 PERSONNEL EXPENDITURES SUBOBJECT SUBOBJ 816,220 820,643 20.00 20.00 658,425 820,643 CHARACTER 30 SUBTOTAL

REPORT: BP501EXNEW DATE: 10/02/2012 GENERAL FUND GENERAL FUND COUNTY COURT AT LAW ADMIN. 524165 OPERATING EXPENDITURES OFFICE EXPENSE 5.495 NOTES: ACCUM: 614 06/21/12: AS PER EMAIL CONVERSATION WITH FLORA, THERE ARE NO CHANGES TO THE BUDGET. 6204 OPER EXP-EQUIP -3,000 NOTES: ACCUM: 614
06/21/12: AS PER EMAIL CONVERSATION WITH FLORA, SHE MOULD LIKE TO INCREASE THE BUDGET BY \$3,000.
JUSTIFICATION = JUSTIFICATION FOR THE CHAIRS IS DUE TO THEM BEING OVER EIGHT YEARS OLD AND ARE IN NEED OF REPLACEMENT.
\$10 CHAIRS AT \$300 EACH BEG BAL +470.00
IMPACT +3,000.00
TOTAL =3,470.00 ACCUM: 613 AS PER BH ON 9/4/12 -REFER TO CIP COMMITTEE \$10 CHAIRS AT \$300 EACH MAINT/REPAIR-GE .00 .00 6301 NOTES: ACCUM: 614 06/21/12: AS PER EMAIL CONVERSATION MITH FLORA, THERE ARE NO CHANGES TO THE BUDGET. COMMUNICATIONS- .00 6503 NOTES: ACCUM: 614 06/21/12: AS PER EMAIL CONVERSATION WITH FLORA, THERE ARE NO CHANGES TO THE BUDGET. REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 PAGE: 294 GENERAL FUND GENERAL FUND COUNTY COURT AT LAW ADMIN. 524165 OPERATING EXPENDITURES PE :GF ND :001 DEX :COURTADMIN ARACTER:60 SUBOBJECT SUBOBJ CHARACTER 60 SUBTOTAL 6,290 20.00 INDEX COURTADMIN SUBTOTAL 20.00 664,576 826,933 -1,423 825,510 826,933

DATE :10	P501EXNEW 0/02/2012		FIS	COU F SCAL YEAR	NTY OF EL Y 2012-201 ISCAL YEAF 12 AND 13	PASO *SYST 13 BUDGETAR' R 11 ACTUAL APPROP BY	EMMIDE* Y INFORMAT EXPENDITU FUND TYPE/	TION JRES FUND/OBJ				TIME: 09:35 PAGE: 295
TYPE FUND INDEX	:GF :001 :CRIMDC1	GENERAL FU GENERAL FU CRIMINAL D PERSONNEL										
CHARACTER SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	EXPENDITUR FY13 CCRT EMPL	FY11 EXP ACT	FY1 AMP ADE	12 ND	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET
3001	SALARIES-FULL		Company of the Park	AND DESIGNATION OF THE PERSON.	60,302	171,144		-	171,144			171,144
	NOTES:	614										
3007			FROM ANG	E ON 7/12	/12 - NO (CHANGES REQ	UESTED		1,000			1,000
3007 3009 3050 3052 3054 3056	SALARIES-OVER FULL TIME EMPI SOCIAL SECURI	LO 3.0	00 3.0	00	10,895 14,689	13,093 23,703			13,093 23,703			13,093 23,703
3054 3056 3058	RETIREMENT INSURANCE-LIF INSURANCE-HEA INSURANCE-WORI INSURANCE-WORI	TÝ	00 3.00 00 3.00 00 .00 00 .00 00 .00	00	7,002 427	7,724 4,086			7,724 4,086			7.724
3060		KĖ . C MP . C			640	803	u la dell'entre de la c	5.0022330000000000	221,580		10 10 ETT (4,086 803
	R 30 SUBTOTAL				93,982	221,580			221,560			221,580
6001	OFFICE EXPENS	OPERATING E .C)0 (E2	2,846	2,378			2,378			2,378
	NOTES:	/20/08 BD11 0 TRANSFER	L2- APPROPRIAT	TIONS WITH	IN THE CR	IMINAL DIST	RICT COURT					
	N C C	O. 1 ACCOUN RIMDC1 6001 RIMDC1 6204	1 TO COVER	R SUPPLIES 0.00 00.00)	EXPENSES	IMINAL DIST						
	ACCUM:	614 AS PER EMAI	L FROM AND	GIE ON 7/1	2/12 - NO	CHANGES RE	QUESTED					
6011	BOOKS, PUBLIC	AT .C	, 00	00	88	206		1,074	1,280			1,280
	NOTES: ACCUM:	614			5.445 5 49.6		SAL SHARKS	v resultativativa				
			FOR NEW	JUDGE TO S	TART NEW	ET AT ABOUT	200 - ADI					
		654										
	A	S PER COUNC	CIL OF JUDG	GES MEETIN	G OF 8/16	/12						
		S PER COUNC MPACT OF \$1										
						/12 F \$1,280 FO SESSIONS	R BOOKS BA	ASED ON WAL	LY S			
REPORT:BP	ACCUM: A		9/18/12 - EXPENSES I	- OK WITH DURING LEG	A TOTAL O	F \$1,280 FO SESSIONS	G		LY¦\$			TIME: 09:35 PAGE: 296
	ACCUM: A A A A A A A A A A A A A A A A A A A	613 S PER BH ON NALYSIS OF	9/18/12 EXPENSES [COUNTY CO	A TOTAL O		G		LY S	200 1175		TIME: 09:35 PAGE: 296
TYPE FUND INDEX	ACCUM: A A A A A A A A A A A A A A A A A A A	613 S PER BH ON NALYSIS OF	9/18/12 EXPENSES [COUNTY CO	A TOTAL O	F \$1,280 FO SESSIONS	G		LY S	Sec. 1 47		TIME: 09:35 PAGE: 296
TYPE FUND INDEX CHARACTER	ACCUM: A A 501EXNEW /02/2012 :GF :001 :CRIMDC1 :60 SUBOBJ	GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL CRIMINAL DU OPERATING	FISON DISTRICT CO	COUNTY CAL YEAR 1	A TOTAL OF ISLATIVE	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* 'INFORMAT EXPENDITU UND TYPE/	ION RES FUND/OBJ	LY S	FY 13 CCRT		FY 13
TYPE FUND INDEX CHARACTER SUBOBJECT	ACCUM: A A 501EXNEW /02/2012 :GF :001 :CRIMDC1 :60 SUBOBJ TITLE	GENERAL FUI GENERAL FUI CRIMINAL DO PERATIO FY12 AMEND EMPL	FISON PARTIES OF THE	COUNTING LEG COUNTING LEG CAL YEAR 1 URT NO. 1 ES EY11 EXP ACT	A TOTAL O	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	G	ION RES FUND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP		TIME: 09:35 PAGE: 296 FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT	ACCUM: A A 501EXNEW /02/2012 :GF :001 :CRIMDC1 :60 TITLE DUES-GENERAL NOTES:	GENERAL FUI GENERAL FUI GENERAL FUI CRIMINAL D OPERATION FY12 AMEND EMPL	FISON PARTIES OF THE	COUNTING LEG COUNTING LEG CAL YEAR 1 URT NO. 1 ES EY11 EXP ACT	A TOTAL OF ISLATIVE	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* 'INFORMAT EXPENDITU UND TYPE/	ION RES FUND/OBJ FY13 DEPT	310	FY 13 CCRT PROP	-310	FY 13
TYPE FUND INDEX CHARACTER SUBOBJECT	SUBOBJ TITLE DUES-GENERAL NOTES:	GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL OPERATING FY12 AMEND EMPL	FISON PARTIES OF THE	COUNTY NO. 1 EXP EXP COUNTY FF CAL YEAR FI EXP ACT O	A TOTAL OF ISLATIVE	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* 'INFORMAT EXPENDITU UND TYPE/	ION RES FUND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP		FY 13
TYPE FUND INDEX CHARACTER SUBOBJECT	ACCUM: A 501EXNEW 70272012 GF 1001 1CRIMDC1 160 TITLE DUES-GENERAL NOTES: ACCUM: 6 AS AL ACCUM: 6	GENERAL FUI GENERAL FUI GENERAL FUI GENERAL FUI CRIMINAL D OPERATING FY12 AMEND EMPL OU	FISH FISH FISH FISH FISH FISH FISH FISH	COUNTING LEG COUNTING LEG FY CAL YEAR URT NO. 1 ES FY11 ACT O ES MEETING	A TOTAL OF ISLATIVE STATE OF ELL OF E	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY	MMIDE* 'INFORMAT EXPENDITU UND TYPE/	ION RES FUND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP		FY 13
TYPE FUND INDEX CHARACTER SUBOBJECT	ACCUM: A 501EXNEW 70272012 GF 1001 1CRIMDC1 160 TITLE DUES-GENERAL NOTES: ACCUM: 6 AS AL ACCUM: 6	GENERAL FUL GENERAL FUL GENERAL FUL CRIMINAL D OPERATING I FY12 AMEND EMPL	FISH FISH FISH FISH FISH FISH FISH FISH	COUNTY FOR CAL YEAR 1 URT NO. 1 EY11 EXP ACT O ES MEETING	A TOTAL OF ISLATIVE STATE OF ELL OF E	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY	MMIDE* 'INFORMAT EXPENDITU UND TYPE/	ION RES FUND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP		FY 13
TYPE FUND INDEX CHARACTER SUBOBJECT 5021	ACCUM: A 501EXNEW 70272012 :GF :001 :CRIMDC1 :CROWDED :TITLE DUES-GENERAL NOTES: ACCUM: 6 ACCUM: 6 NO OPER EXP-EQUIP NOTES:	GENERAL FUL GENERAL FUL GENERAL FUL CRIMINAL D OPERATING I FY12 AMEND EMPL . OU CL DUES @ . OU	FISOND STREET OF	COUNTING LEG COUNTING LEG CAL YEAR 1 LES NO. 1 EXP ACT COUNTING LEG COUNTING LEG FY11 EXP ACT COUNTING LEG COUNTING LEG	A TOTAL OF ISLATIVE STATE OF ELL OF E	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* INFORMAT EXPENDITU UND TYPE/ FY13 IMPACT	ION RES FUND/OBJ FY13 DEPT RQST 310	310	FY 13 CCRT PROP	-310	FY 13
TYPE FUND INDEX CHARACTER SUBOBJECT	ACCUM: A 501EXNEW 70272012 :GF :001 :CRIMDC1 :CROWDED :TITLE DUES-GENERAL NOTES: ACCUM: 6 ACCUM: 6 NO OPER EXP-EQUIP NOTES:	GENERAL FUL GENERAL FUL GENERAL FUL CRIMINAL D OPERATING I FY12 AMEND EMPL . OU CL DUES @ . OU	FISOND STREET OF	COUNTING LEG COUNTING LEG CAL YEAR 1 LES NO. 1 EXP ACT COUNTING LEG COUNTING LEG FY11 EXP ACT COUNTING LEG COUNTING LEG	A TOTAL OF ISLATIVE STATE OF ELL OF E	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* INFORMAT EXPENDITU UND TYPE/ FY13 IMPACT	ION RES FUND/OBJ FY13 DEPT RQST 310	310	FY 13 CCRT PROP	-310	FY 13
TYPE FUND NDEX HARACTER SUBOBJECT	ACCUM: A 501EXNEW 702/2012 :GF :001 :CRIMDC1 :CRIMDC1 :CF	GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL CRIMINAL DU OPERATING I FY12 AMEND EMPL . OU CL DUES @ . OU CL DUES & . OU CL	FISOND STREET OF	COUNTING LEG COUNTING LEG CAL YEAR 1 LES NO. 1 EXP ACT COUNTING LEG COUNTING LEG FY11 EXP ACT COUNTING LEG COUNTING LEG	A TOTAL OF ISLATIVE STATE OF ELL OF E	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* INFORMAT EXPENDITU UND TYPE/ FY13 IMPACT	ION RES FUND/OBJ FY13 DEPT RQST 310	310	FY 13 CCRT PROP	-310	FY 13
TYPE FUND NDEX HARACTER SUBOBJECT	ACCUM: A 501EXNEW /0272012 :GF :001 :CRIMDC1 :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 6 AS ACCUM: 6 OPER EXP-EQUIP NOTES: ACCUM: 6 FA ACCUM: 6 PA ACCUM: 6 ACC	GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL CRIMINAL DU OPERATING FY12 AMEND EMPL OPERATING 14 14 15 16 17 17 18 18 19 10 10 10 10 10 10 10 10 10 10 10 10 10	FISHING FISH FAX AT SECOND ON COMM COMM COMM COMM COMM COMM COMM C	COUPER CO	TY OF EL 2012-201 SCAL YEAR ADP	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* INFORMAT EXPENDITU UND TYPE/ FY13 IMPACT	ION RES FUND/OBJ FY13 DEPT RQST 310	310	FY 13 CCRT PROP	-310	FY 13
TYPE FUND INDEX CHARACTER SUBOBJECT 5021	ACCUM: A 501EXNEM /02/2012 :GF :O01 :CRIMDC1 :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 6 ACCUM: 6 OPER EXP-EQUIP NOTES: ACCUM: 6 ACC	GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL COPERATING FY12 AMEND EMPL 	FISHING TO THE PROPERTY OF T	COUPTY FOR THE COUPTY FOR THE CAL YEAR TO THE CALLY TH	TY OF EL 2012-201 SCAL YEAR ADP	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* INFORMAT EXPENDITU UND TYPE/ FY13 IMPACT ON IT. P	FY13 DEPT RQST 310 900 RINTER P WORKING	900	FY 13 CCRT PROP	-900	FY 13
TYPE FUND INDEX CHARACTER SUBOBJECT 5021	ACCUM: A 501EXNEW /0272012 :GF :001 :CRIMDC1 :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 6 AS ACCUM: 6 OPER EXP-EQUIP NOTES: ACCUM: 6 FA ACCUM: 6 PA ACCUM: 6 ACC	GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL COPERATING FY12 AMEND EMPL 	FISHING TO THE PROPERTY OF T	COUPTY FOR THE COUPTY FOR THE CAL YEAR TO THE CALLY TH	TY OF EL 2012-201 SCAL YEAR ADP	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* INFORMAT EXPENDITU UND TYPE/ FY13 IMPACT ON IT. P	ION RES FUND/OBJ FY13 DEPT RQST 310	310	FY 13 CCRT PROP	-310	FY 13
TYPE FUND INDEX CHARACTER SUBOBJECT 5021	ACCUM: A 501EXNEW /02/2012 :GF :001 :CRIMDC1 :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 6 ACCUM: 6 NO OPER EXP-EQUIP NOTES: ACCUM: 6 ACCUM: 6 INSURANCE-COMP NOTES: ACCUM: 6 ACCUM	GENERAL FULL GENER	FISHOLD STREET OF JUDG STREET OF JUD	COUPER CO	A TOTAL OF ISLATIVE STATE OF EL 2012-2013 SCAL YEAR ADP	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* INFORMAT EXPENDITU UND TYPE/ FY13 IMPACT ON IT. P	FY13 DEPT RQST 310 900 RINTER P WORKING	900	FY 13 CCRT PROP	-900	FY 13
TYPE FUND INDEX CHARACTER SUBOBJECT 5021	ACCUM: A 501EXNEW /02/2012 :GF :001 :CRIMDC1 :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 6 ACCUM: 6 NO OPER EXP-EQUIP NOTES: ACCUM: 6 ACCUM: 6 INSURANCE-COMP NOTES: ACCUM: 6 ACCUM	GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL CRIMINAL DO OPERATING FY12 AMEND EMPL . OC. 14 SUEST 1 NEI SUEST 1 NEI STHER BOARD OO. 13 PER BH ON NEW FAX AT . OC. 14 SUEST 1 NEI STHER BOARD	FISHOLD STREET OF JUDG STREET OF JUD	COUPER CO	A TOTAL OF ISLATIVE STATE OF EL 2012-2013 SCAL YEAR ADP	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* INFORMAT EXPENDITU UND TYPE/ FY13 IMPACT ON IT. P	FY13 DEPT RQST 310 900 RINTER P WORKING	900	FY 13 CCRT PROP	-900	FY 13
REPORT : BP DATE : 10 TYPE FUND INDEX CHARACTER SUBOBJECT 6021 6204	ACCUM: A 501EXNEW /02/2012 :GF :001 :CRIMDC1 :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 6 ACCUM: 6 NO OPER EXP-EQUIP NOTES: ACCUM: 6 ACCUM: 6 INSURANCE-COMP NOTES: ACCUM: 6	GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL GENERAL FUL CRIMINAL DO OPERATING FY12 AMEND EMPL . OC. 14 SUEST 1 NEI SUEST 1 NEI STHER BOARD OO. 13 PER BH ON NEW FAX AT . OC. 14 SUEST 1 NEI STHER BOARD	FISHING FISH FISH FISH FISH FISH FISH FISH FISH	COUPER CO	A TOTAL OF ISLATIVE STATE OF EL 2012-2013 SCAL YEAR ADP	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MMIDE* INFORMAT EXPENDITU UND TYPE/ FY13 IMPACT ON IT. P	FY13 DEPT RQST 310 900 RINTER P WORKING	900	FY 13 CCRI PROP	-900	FY 13

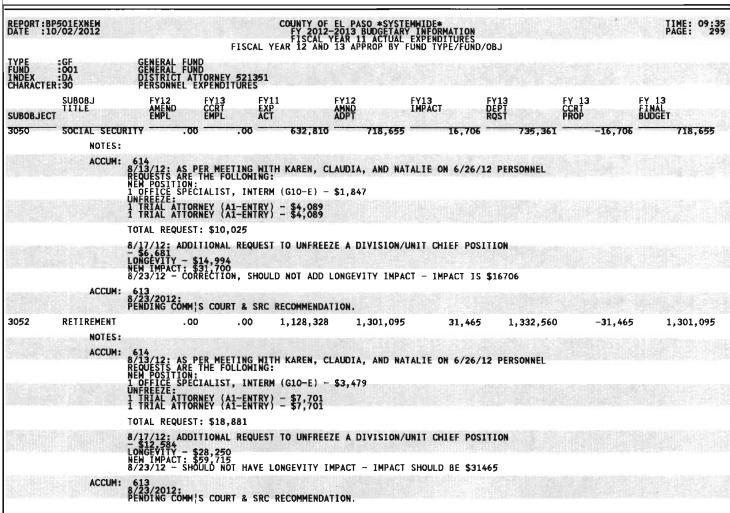
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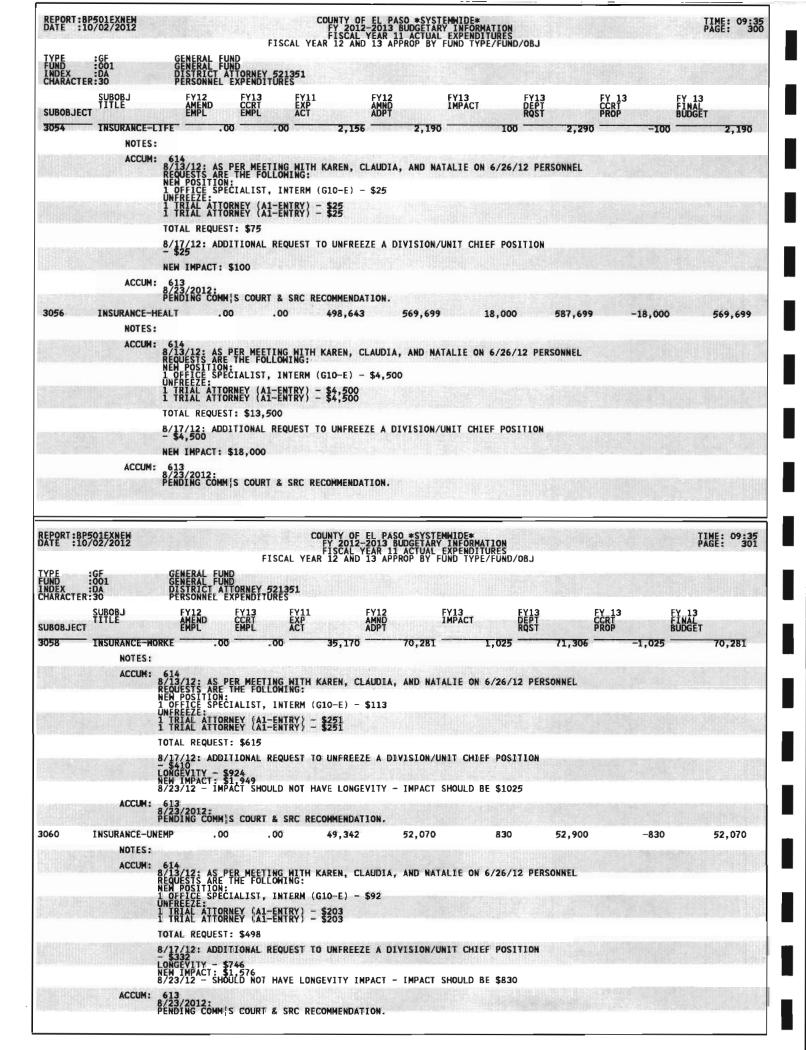
ACCUM: 614 AS PER EMAIL FROM ANGIE ON 7/12/12 - NO CHANGES REQUESTED

REPORT:BP501EXNEW DATE:10/02/2012			CO ISCAL YEAR	DUNTY OF FY 2012- FISCAL Y	EL PASO *SYST -2013 BUDGETAR /EAR 11 ACTUAL 13 APPROP BY	EMWIDE* RY INFORMAT L EXPENDITU	ION JRES				TIME: 09:3 PAGE: 29
TYPE :GF FUND :001 INDEX :CRIMDC1	GENERAL F	FUND FUND			13 APPROF D	FUND DEE/	FUND/ UBJ				
CHARACTER: 60		DISTRICT C EXPENDITU FY13			FY12	FY13	FY13		FY 13		EV 12
SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET
NOTES:				STATE OF THE PARTY	MESSESSEE HERE		,000	4,000		-4,000	
ACCUM:	AS PER COUN ALL TRAVEL	ICIL OF JUD	GES MEETI	ING OF 8/	16/12						
ACCUM:	AS PER BH C	ON 9/6/12 -	- DENIED F	BASED ON	CURRENT TRAVE	EL POLICY -	- WAIT FOR	PEREZ			
		ON 9/18/12			. COMMITTEE -						
CHARACTER 60 SUBTOTAL	•	.00	00	3,226	2,817		,784	10,601		-6,710	3,891
INDEX CRIMDC1 SUBTOTAL	3.	00 3.	00	197,208	224,397	7,	,784	232,181		-6,710	225,471
					AND THE PARTY	Affication					
	A STATE OF THE STA										
and the state of t	1437				- Carrier Conference		- College and Soul	and the second of the			-
REPORT: BP501EXNEW DATE: 10/02/2012			COL	JNTY OF EI FY 2012-2 FISCAL YE	PASO *SYSTE 2013 BUDGETARY AR 11 ACTUAL 13 APPROP BY F	MWIDE* / INFORMATI EXPENDITUR	ON				TIME: 09:35 PAGE: 298
TVDE :GF	GENERAL FU		CAL YEAR	12 AND 1:	3 APPROP BY F	UND TYPE/FL	ŪÑD/OBJ				
TYPE : GF FUND : 001 INDEX : DA CHARACTER: 30	GENERAL FL GENERAL FL DISTRICT A PERSONNEL	ATTORNEY 52	21351								
SUBOBJ	FY12 AMEND	EXPENDITUR	FY11	F	FY12	FY13 IMPACT	FY13		FY 13 CCRT		FY 13 FINAL
SUBOBJECT	EMPL	FY13 CCRT EMPL	ACT	Ã	ADPT		ROST		PROP		BUDGET
3001 SALARIES-FULI NOTES:		00 .0	0 8,0	551,077	9,394,185	216,	363	,612,540		218,365	9,394,185
ACCIM:	614 8/13/12: AS	DED MEETI)	C WITH K	ADEN. CLA	HUDTA AND NAT	TALTE ON 6/	/26/12 PER	SONNEL			
	REQUESTS ARE NEW POSITION 1 OFFICE SPE	THE FOLLO	WING:	ARLH,	AUDIA, AND NAT	ALLE OF	20/ 12	JUHILL			
	ONTREEZE.				24,143						
	TOTAL REQUES			\$53,445							
	TOTAL REQUES 8/17/12: ADD			UNFREEZE	A DIVISION/U	UNIT CHIEF	POSITION				
	- \$87,330										
	NEW IMPACT:	\$210,505									
	PENDÍNG COM			OMMENDAT I							
3005 SALARIES-LONG	GEV .C	00 .0)0 !	135,284	203,481			203,481	r Dilliner,		203,481
NOTES:	614 8/17/12: AS	RANKSHI U									
POSE TRAIN SEVERAL CONCESSION CARROLL SERVICE CONTRACTOR OF THE	LONGEVITY AN									R. Wayne	
				AMENDED,	NOT \$196080 A			72			1 473
3007 SALARIES-OVE 3009 FULL TIME EM	RTI PLO 162.0	00 155:0	38		1,473			1,473			1,473
NOTES:	***										
AÇCUM:	9/13/12: AS DENIED TO U	PER SRC AN	DIVISIO	ED BY COM	MIS CRT						
	APPROVED TO	UNINCEZE	INO INTAL	ALIUNNEL	VS ^E COUNT, UNFREE	CZE ONI Y		Selvin attend			
	IUIAL AFFRO			NAME OF TAXABLE PARTY.	COUNT, UNITED			ADECONOMISSION			

DENIED THE REQUEST OF A NEW OFFICE SPECIALIST, INTERM
9/24: AS APPROVED BY COMM'S CRT REMOVE ALL HARD FROZEN POSITIONS FROM
51AFFING TABLE
-1 DIVISION/UNIT CHIEF
2 OFFIGE SPECIALIST

```
-1 SUPERVISOR
-3 TRIAL ATTORNEY
9/26/12: AS PER MEETING WITH BETSY (HR) AND RECOMMENDATIONS MADE BY SRC IN
A MEETING AFTER BUDGET HEARINGS:
APPROVED TO UNFREEZE:
1 DIVISION/UNIT CHIEF
1 TRIAL ATTORNEY (UP TO SR TRIAL ATTORNEY LEVEL 2)
REMOVE FROM STAFFING TABLE AS PER COMM;S CRT:
-2 OFFICE SPECIALISTS
-1 SUPERVISOR
-4 TRIAL ATTORNEYS
EMPLOYEE COUNT REMAINS AT 155
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REPORT : BP	501EXNEW /02/2012		C C CAL VEA	OUNTY OF EL P FY 2012-2013 FISCAL YEAR	ASO *SYSTEMHIDE* BUDGETARY INFORMATI 11 ACTUAL EXPENDITUR PPROP BY FUND TYPE/F	ON IES		TIME: 09:35 PAGE: 303
TYPE FUND INDEX CHARACTER	GF GENER 1001 GENER 10A DISTR 160 OPERA	AL FUND AL FUND ICT ATTORNEY TING EXPENDI		R 12 AND 13 A	PPROP BY FUND TYPE/	-UND/UB3		
SUBOBJECT	SUBOBJ FY1	PY13	FY11 EXP ACT	FY12 AMAD ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6001	OFFICE EXPENSE NOTES: ACCUM: 614 KEEP AT	.00	.00	52,336	51,670		51,670	51,670
6007	PRINTING/DUPLIC NOTES: ACCUM: 614 KEP AT	.00	.00	2,594	2,851		2,851	2,851
6011	BOOKS, PUBLICAT NOTES: ACCUM: 614 8/17/12 95 ANNO WESTLAM TOTAL R AS PER CURRENT	.00 : ORGINAL RE TATED CRIMIN SUBSCRIPTIO EQUEST: \$7,9	AL LAWS OF IN FEE UP B 27 TO HAVE RMATION KA GET OF \$64	A BUDGET OF REN HOULD LIK ,210	015 CODE BOOKS @ \$65 H = \$1,752	5 = \$6,175	64,410	64,410
6019	PUBLIC OFFICIAL NOTES: ACCUM: 614 AS PER	.00	.00 IM IN FY13	FOR ESPARZA -	\$178	178	178	178

MUST STAY AT \$178

ACCUM: 613 AS APPD ON COMM CRT BH ON 8/30/12 AS PER HR RECOMMENDATION

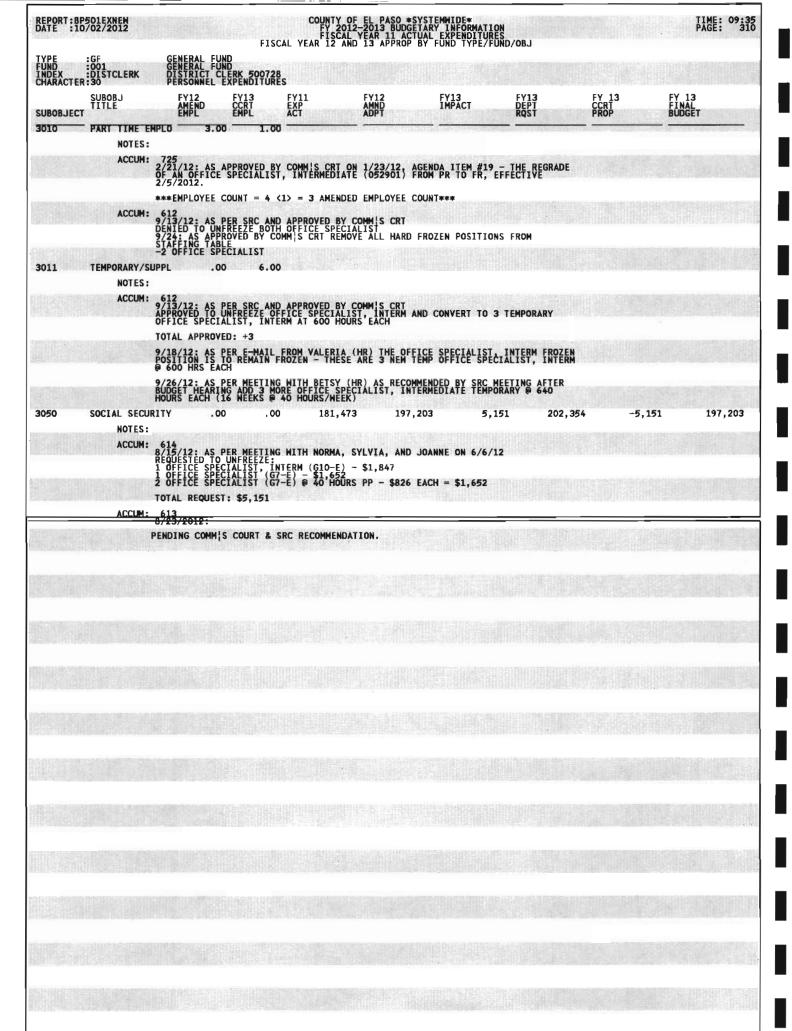
REPORT:BP	2501EX 0/02/2	NEW 012			FISCAL VE	COUNTY OF EI FY 2012-20 FISCAL YEA AR 12 AND 13	PASO *SYST	EMWIDE* Y INFORMATI EXPENDITUR	ION RES			T I	ME: 09:35 GE: 304
TYPE FUND INDEX CHARACTER		BJ		FUND FUND ATTORNEY G EXPENDI	521351 TURES						FY 13	FY 13	
SUBOBJECT 6201			FY12 AMEND EMPL	FY13 CCRT EMPL	.00 FY11 EXP ACT		/12 4ND OPT 24,323	FY13 IMPACT	FY13 DEPT RQST	24,323	FY 13 CCRT PROP	FY 13 FINAL BUDGET	24,323
6204	OPER	NOTES: ACCUM: EXP-EQUINOTES:	614 KEEP AT AM	ENDED .00	.00			106,	,400	106,400	-106,400	Vana van	
			TOTAL REQU	EST: \$106	,400	IL ON 8/16/1 68.400 \$38,000				74			
			ARE 7 YEAR OF COMPUTE CIP?	S OLD. TH	E COST OF ABLE TO	RE 5 YEARS (HTE EQUIPME BUY WITH THI	NT MAY VARY	SUCH THAT AMOUNT MAY	THE NUMB	ER'"			
						T IS FOR 80 TEE IS INCOC OMPUTERS REC		\$1,500 EAC COUNTY-WID THEY WERE A	H = \$120. DE REPLACE SKED FOR	DOO MENT OR NOT			
		ACCUM:	AS PER BH 57 LAPTOPS 38 DESKTOP TOTAL REQU	ON 9/4/12 0 \$1,200 S 6 \$1,000 EST: \$106	- REFER TEACH = \$0 EACH = \$0,400	TO CIP COMMI 68.400 \$38,000	TTEE						
6207	INSU	NOTES:	IAB1	.00	.00	2,016	3,449			3,449			3,449
6291	VEHI	CLE OPER	KEEP AT AM	. OO	.00	22,766	27,882			27,882			27,882
		NOTES:				06 - 6291&63	305 - \$39402						eyase the first the state of the
recurrences		ACCUM:	6291 - \$2 6605 - \$1 6305 - 8A	ILI TETTALO I S. TORO	\$0					15:86530			
			KEEP AT AME	NDED									
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58#X													
						PERSON							STATE AND A
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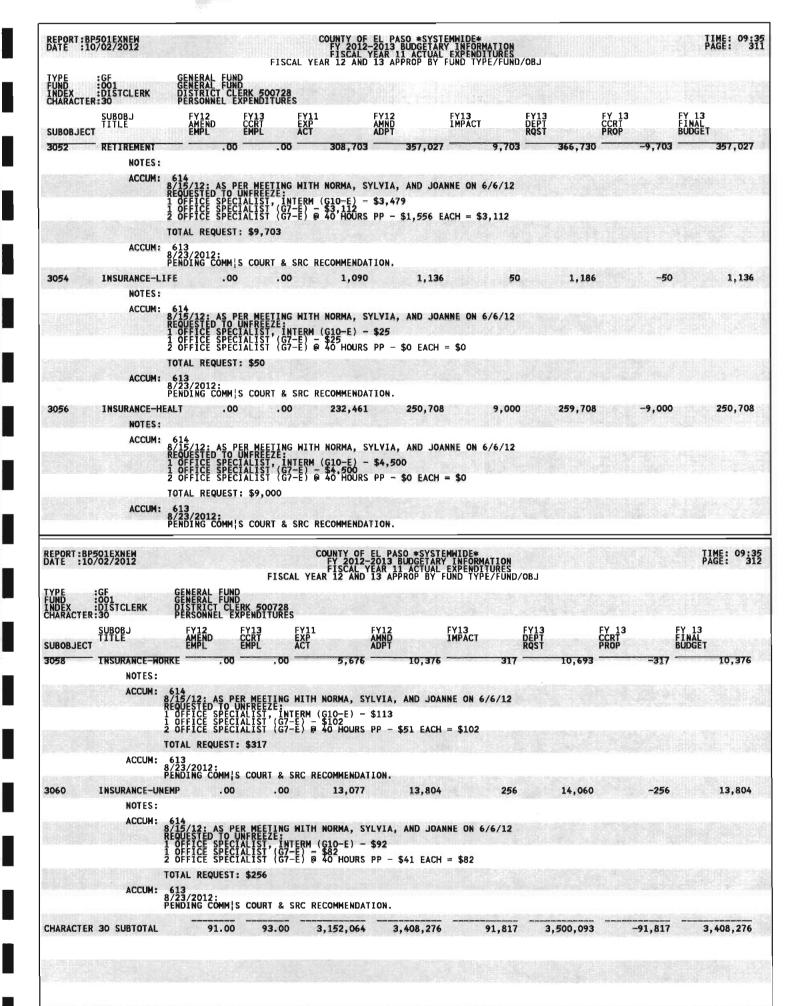
REPORT: BPS DATE: 10/	01EXNEW 02/2012			FISCAL YEA	OUNTY OF FY 2012- FISCAL Y R 12 AND	EL PASO *SYST 2013 BUDGETAR EAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATI EXPENDITUE FUND TYPE/	LON RES FUND/OBJ		ŢĮ PĀ	ME: 09:35 GE: 305
TYPE FUND INDEX CHARACTER:	GF 001 DA 60	GENERAL GENERAL DISTRIC OPERATI									
SUBOBJECT	LAGGUS	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	ion social	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6301	MAINT/REPAIR-			.00	4,312	5,982			5,982		5,982
6305	ACCUM: KI MAINT/REPAIR-A NOTES:		.00	.00	3,458	5,874			5,874		5,874
	ACCUM:	1980 000 475		A 6291 TO	6305 RECL	ASSIFIATION O	F AUTOMOBII	LE REPAIR.			
6501	COMMUNICATION:	S-	.00	.00	15,779	17,904			17,904		17,904
6503	ACCUM: K COMMUNICATION: NOTES: ACCUM:		.00	.00	7,923	11,698			11,698		11,698
6600	AUTO ALLOHANCI NOTES: ACCUM: K	E	.00	.00	12,360	12,611			12,611		12,611
6605	PARKING NOTES:		.00	.00	7,825	8,182			8,182		8,182
	ACCUM: K	EEP AT A	MENDED								
REPORT:BP50	01EXNEW 02/2012			CO ETSCAL VEAD	FISCAL YE	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MWIDE* / INFORMATI EXPENDITUR	ON ES		TIM PAG	E: 09:35 E: 306

REPORT:BP DATE :10				FISCA	FY 2012-	EL PASO *SYST 2013 BUDGETAR EAR 11 ACTUAL 13 APPROP BY		/08.I		TIME: 09:3 PAGE: 30
TYPE FUND INDEX CHARACTER	:GF :001 :DA	DISTR	AL FUND AL FUND ICT ATTO TING EXP	RNEY 5213						
SUBOBJECT	SUBOBJ	FY1 AME EMP	2 F ND C	Y13 CRT MPL	EXP	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
705	TRAVEL/PROI		.00	.00			10,000	10,000	-10,000	
	ACCUM	613					UDED MONEY FOR BSTANTIAL AMOUNTHER ARE TRACIAL TO THE PROPERTY OF THE PROPERTY			
850	CONDUCT OF		.00	.00	305,990	363,760		363,760	ne a compania e sent	363,760
	NOTES ACCUM	614	AMENDED							
CHARACTER	60 SUBTOTAL		.00	.00	519,351	600,596	116,578	717,174	-116,400	600,774

REPORT: BP501EXNEW PATE: 10/02/2012		FI	SCAL YEAR	UNTY OF EL PASO Y 2012-2013 BUD FISCAL YEAR 11 A 12 AND 13 APPRO	GETARY INFORMAT CTUAL EXPENDITU P BY FUND TYPE/	ION RES FUND/OB.				P	AGE: 09
YPE :GF UND :001 NDEX :DIMS HARACTER:60	GENERAL FUI GENERAL FUI D.ADIMS I OPERATING				P BY FORD TIPE/	FOND/ OBS					
SUBOBJ TITLE UBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
TRANSFERS OUT NOTES:	=Gox		00 3	350,000 35	0,000		350,000				389,820
ACCUM:	614 S PER DONNA ATCHING REQU	S WORKSHI	EET ON 3/1 FOR FY13	19/12: - \$350000							
ACCOM:	613 S PER BH ON ONNA NOTIFIE	9/6/12 -	GO BACK AN	D LOOK AT DIMS	MATCH						
HARACTER 60 SUBTOTAL	.00				0,000	rossedvica Maumezka	350,000 350,000		39,820		389,820
DEA DING SOUTOINE							350,000		37,020		307,02
				DH MPSESSIN							
	ninnescon aces			le cousamunian							
PORT:BP501EXNEM TE:10/02/2012		FIS	COUN FY FY FY FI CAL YEAR I	TY OF EL PASO * 7 2012-2013 BUDG SCAL YEAR 11 AC	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ				ŢĮ	ME: 09: GE: 3
PORT:BP501EXNEM TE:10/02/2012 PE:GF ND:001 DEX:DIMSMAGISTRA	GENERAL FUN GENERAL FUN D. A. DIMS M.			TY OF EL PASO * 7 2012-2013 BUDG SCAL YEAR 11 AC 12 AND 13 APPROP	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES ES OND/OBJ				ŢĮ PĀ	ME: 09: GE: 3
PE :GF HD :001 DEX :DIMSMAGISTRA RACTER:30 SUBOBJ	GENERAL FUN GENERAL FUN DADISM PERSONNEL E FY12 AMEND EMPL			YTY OF EL PASO */ 2012-2013 BUDG ISCAL YEAR 11 AC 12 AND 13 APPROP	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT	ON ES UND/OBJ FY13 DEP RQST		FY 13 CCRT		TI PA	ME: 09: GE: 3
PE :GF ID :001 SEX :DIMSMAGISTRA RACTER:30 SUBOBJ TITLE BOBJECT	FY12 AMEND EMPL	D D AGISTRATE XPENDITUR FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT			FY 13 CCRT PROP		1	
GE GF ID OOT ID INSMAGISTRA SUBOBJ TITLE SOBJECT SALARIES-FULL SOCIAL SECURIT SOCIAL S	FY12 AMEND FMPL T .00 Y .00 E .00 00	AGISTRATE XPENDITUR FY13 CCRT EMPL .0 .0 .0	ES FY11 EXP ACT 0 0 0 0	FY12 AMND ADPT 20	FY13 IMPACT ,477 ,566 78 96		20,477 1,566 78 96 22,217	FY 13 CCRT PROP		1	20,477 1,566 78 96 22,217
GE GF DO TO THE CONTROL OF THE CONTR	FY12 AMEND F .00 E .00 E .00 E .00	AGISTRATE XPENDITUR FY13 CCRT EMPL .0 .0 .0	ES FY11 EXP ACT 0 0 0 0	FY12 AMND ADPT 20	FY13 IMPACT ,477 ,566 78 96		20,477 1,566 78 96	FY 13 CCRT PROP		1	20,477 1,566 78 96 22,217
GE GF DO TO THE CONTROL OF THE CONTR	FY12 AMEND FMPL T .00 Y .00 E .00 00	AGISTRATE XPENDITUR FY13 CCRT EMPL .0 .0 .0	ES FY11 EXP ACT 0 0 0 0	FY12 AMND ADPT 20	FY13 IMPACT ,477 ,566 78 96		20,477 1,566 78 96 22,217	FY 13 CCRT PROP		1	20,477 1,566 78 96 22,217
GE GF ID OOT ID SHAGISTRA SUBOBJ TITLE SOBJECT SALARIES-FULL SO SOCIAL SECURIT SE INSURANCE-HORK INSURANCE-HORK ARACTER 30 SUBTOTAL	FY12 AMEND FMPL T .00 Y .00 E .00 00	AGISTRATE XPENDITUR FY13 CCRT EMPL .0 .0 .0	ES FY11 EXP ACT 0 0 0 0	FY12 AMND ADPT 20	FY13 IMPACT ,477 ,566 78 96		20,477 1,566 78 96 22,217	FY 13 CCR1 PROP		1	20,477 1,566 78 96 22,217
GE GF ID OOT ID SHAGISTRA SUBOBJ TITLE SOBJECT SALARIES-FULL SO SOCIAL SECURIT SE INSURANCE-HORK INSURANCE-HORK ARACTER 30 SUBTOTAL	FY12 AMEND FMPL T .00 Y .00 E .00 00	AGISTRATE XPENDITUR FY13 CCRT EMPL .0 .0 .0	ES FY11 EXP ACT 0 0 0 0	FY12 AMND ADPT 20	FY13 IMPACT ,477 ,566 78 96		20,477 1,566 78 96 22,217	FY 13 CCRT PROP		1	20,477 1,566 78 96 22,217
GE GF ID OOT INTERPOLITION SUBOBJ TITLE SOBJECT SALARIES-FULL SOCIAL SECURIT SECURITS INSURANCE-HORK INSURANCE-HORK INSURANCE-HORK INSURANCE-HORK INSURANCE-HORK INSURANCE-HORK INSURANCE-HORK INSURANCE-HORK	FY12 AMEND FMPL T .00 Y .00 E .00 00	AGISTRATE XPENDITUR FY13 CCRT EMPL .0 .0 .0	ES FY11 EXP ACT 0 0 0 0	FY12 AMND ADPT 20	FY13 IMPACT ,477 ,566 78 96		20,477 1,566 78 96 22,217	FY 13 CCRT PROP		1	20,477 1,566 78 96 22,217
PE :GF ND :001 SUBOBJ TITLE BOBJECT SALARIES-FULC 50 SOCIAL SECURIT 58 INSURANCE-HORK 60 INSURANCE-HORK 60 ARACTER 30 SUBTOTAL	FY12 AMEND FMPL T .00 Y .00 E .00 00	AGISTRATE XPENDITUR FY13 CCRT EMPL .0 .0 .0	ES FY11 EXP ACT 0 0 0 0	FY12 AMND ADPT 20	FY13 IMPACT ,477 ,566 78 96		20,477 1,566 78 96 22,217	FY 13 CRT PROP		1	
PE :GF ND :001 DEX :DIMSMAGISTRA ARACTER:30 SUBOBJ BOBJECT	FY12 AMEND FMPL T .00 Y .00 E .00 00	AGISTRATE XPENDITUR FY13 CCRT EMPL .0 .0 .0	ES FY11 EXP ACT 0 0 0 0	FY12 AMND ADPT 20	FY13 IMPACT ,477 ,566 78 96		20,477 1,566 78 96 22,217	FY 13 CCRT PROP		1	20,477 1,566 78 96 22,217
PE :GF ND :O01 DEX :DIMSMAGISTRA ARACTER:30 SUBOBJ TITLE BOBJECT SALARIES-FULC 50 SOCIAL SECURIT 58 INSURANCE-HORK 60 INSURANCE-UNEM ARACTER 30 SUBTOTAL	FY12 AMEND FMPL T .00 Y .00 E .00 00	AGISTRATE XPENDITUR FY13 CCRT EMPL .0 .0 .0	ES FY11 EXP ACT 0 0 0 0	FY12 AMND ADPT 20	FY13 IMPACT ,477 ,566 78 96		20,477 1,566 78 96 22,217	FY 13 CCRT PROP		1	
PE :GF ND :O01 DEX :DIMSMAGISTRA ARACTER:30 SUBOBJ TITLE BOBJECT SALARIES-FULC 50 SOCIAL SECURIT 58 INSURANCE-HORK 60 INSURANCE-UNEM ARACTER 30 SUBTOTAL	FY12 AMEND FMPL T .00 Y .00 E .00 00	AGISTRATE XPENDITUR FY13 CCRT EMPL .0 .0 .0	ES FY11 EXP ACT 0 0 0 0	FY12 AMND ADPT 20	FY13 IMPACT ,477 ,566 78 96		20,477 1,566 78 96 22,217	FY 13 CCRT PROP		1	20,477 1,566 78 96 22,217

REPORT : BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ GF GENERAL FUND
GE SUBOBJECT SUBOBJ FY13 IMPACT .00 2,382,739 2,565,717 SALARIES-FULL T NOTES: ACCUM: 614 6/6/12: AS PER MEETING HITH NORMA, SYLYIA, AND JOANNE - REQUESTED TO UNFREEZE 1 OFFICE SPECIALIST, INTERM (G10-E) - \$24,143 1 OFFICE SPECIALIST (G7-E) - \$21,299 TOTAL IMPACT: \$45,742 ACCUM: 613 8/23/2012: PENDING COMM|S COURT & SRC RECOMMENDATION. 3002 SALARIES-PART T 12,305 21,598 33,903 12,305 NOTES: ACCUM: 614/ 8/15/12: AS PER ORITINAL MEETING WITH NORMA, SYLVIA, AND JOANNE ON 6/6/12 REGESTED TO UNFREEZE; 2 OFFICE SPECIALIST (G7-E) @ 40 HOURS PP - \$10,799 EACH = \$21,598 TOTAL IMPACT: \$21,598 ACCUM: 613 8/23/2012: PENDING COMM;S COURT & SRC RECOMMENDATION. FULL TIME EMPLO 88.00 86.00 NOTES: ACCUM: 2012: ADMIN ASSISTANT, SR (009602) EXECUTIVE SECRETARY (015503) SUPERVISOR (027400) OFFICE MANAGER (032800) OFFICE SPECIALIST INTERM (052901) ASSISTANT, OFFICE SUPERVISOR (014901 <3> OFFICE SPECIALIST, INTERM (052901) +3 OFFICE SPECIALIST, SR (032901) **AMENDED EMPLOYEE COUNT REMAINS AT 88*** 9/13/12: AS PER SRC AND APPROVED BY COMM;S CRT
DENIED TO UNFREEZE OFFICE SPECIALIST
9/24: AS APPROVED BY COMM;S CRT REMOVE ALL HARD FROZEN POSITIONS FROM
STAFFING TABLE
1 OFFICE SPECIALIST
-1 OFFICE SPECIALIST, INTERM





DATE :	BP501EXNEW 10/02/2012			FISCAL	COUNTY OF E FY 2012-2 FISCAL YE YEAR 12 AND 1	PASO *SYST 2013 BUDGETAR AR 11 ACTUAL 3 APPROP RV	EMMIDE* Y INFORMATI EXPENDITUR FUND TYPE/F	ON ES UND/ORJ		TIME: 09:3 PAGE: 3
TYPE FUND INDEX CHARACT	:GF :001 :DISTCLERK	GENERA GENERA DISTRI	AL FUND AL FUND ICT CLERK TING EXPE		HOLEN II AND I	ATTROCES		UND/ 003		
SUBOBJE	SUBOB7	FY12 AMEN EMPL	P FY		Y11 F	Y12 MND DPT	FY13 IMPACT	FY13 DEPI RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6001		SE -	.00	.00	39,297	49,405			49,405	49,405
	NOTES:	614	AMENDED	NO CHAN	GES REQUESTED					
6011	BOOKS, PUBLI	CAT	.00	.00	345	2,149			2,149	2,149
	NOTES:		SPECIFIC ST	ighe e						
		KEEP AT			GES REQUESTED					
6019 6021	PUBLIC OFFIC DUES-GENERAL	IAL	:00	:00	1,243 220	305	ENGLISH STREET		305	305
	NOTES:	7/31/08	BD98-							
		TO TRANS TO COVER DISTCLER	DUES EX	PENSE.	S WITHIN THE D 30.00 (30.00)	SISTRICT CLER	K ACCOUNT			
6204	OPER EXP-EQU		AMENDED -	- NO CHANG	GES REQUESTED	9,050	15,:	244	24,294 -	15,244 9,050
	NOTES:									
					GES REQUESTED					
		08/20/12 CHAIRS A	AS PER \$245,	CIP REQUI	ESTS, REQUESTI	NG AN INCREA	SE OF \$15,24 REPLACING B	44 TO COVER ROKEN SHRED	50 DERS	
		BEG. BAL	ANCE = 6	050 244						
	ACCUM:	613								
	ACCOM:	AC DED D								
	ACCOM:	AS PER B 08/20/12 CHAIRS A	H ON 9/4/ : AS PER T \$245,	CIP REQUI	ER TO CIP COMM ESTS, REQUESTI LUM-DUTY OFFIC	NG AN INCREA E SHREDDERS/	SE OF \$15,24 REPLACING BI	44 TO COVER ROKEN SHRED	50 DERS	
	ACCOR	AS PER B 08/20/12 CHAIRS A IN THE O	SH ON 9/4/ S: AS PER IT \$245, DFFICE.	CIP REQUI	ER TO CIP COMM ESTS, REQUESTI IUM-DUTY OFFIC	NG AN INCREA E SHREDDERS/	SE OF \$15,24 REPLACING BI	44 TO COVER ROKEN SHRED	DERS	
		AS PER B 08/20/12 CHAIRS A IN THE O	H ON 9/4/ : AS PER : \$245, /	/12 - REFI CIP REQUI			開門其間間		DERS	
SEPORT : B	P501EXNEH 0/02/2012	AS PER B 08/20/12 CHAIRS A IN THE O	H ON 9/4.		COUNTY OF EL FY 2012-20 FI SCAL YEA	PASO *SYSTE	MMIDE* 'INFORMATIO EXPENDITURE	25	DĒRS	TIME: 09:34 PAGE: 314
	P501EXNEM 0/02/2012	AS PER B 08/20/12 CHAIRS IN THE 0				PASO *SYSTE	MMIDE* 'INFORMATIO EXPENDITURE	25	DERS	TIME: 09:34 PAGE: 314
	P501EXNEM 0/02/2012	AS PER B 08/20/12 CHAIRS IN THE 0	FUND	FISCAL	COUNTY OF EL FY 2012-20 FISCAL YEA YEAR 12 AND 13	PASO *SYSTE	MMIDE* 'INFORMATIO EXPENDITURE	25	DÉRS	TIME: 09:35 PAGE: 314
TYPE UND INDEX CHARACTE	P501EXNEM 0/02/2012 GF :001 :DISTCLERK R:60 SUBOBJ	AS PER B 08/20/12 08/20/12 CHAIRS A IN THE O GENERAL GENERAL GENERAL OPERATI	FUND FUND T CLERK ING EXPEN	FISCAL S	COUNTY OF EL FY 2012-20 FY 2012-20 YEAR 12 AND 13	PASO *SYSTE 13 BUDGETARY 11 ACTUAL 3 APPROP BY F	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	MD/OBJ		
YPE UND NDEX HARACTE	P501EXNEW 0/02/2012 GF 001 001 SUBSTCLERK R:60 SUBOBJ TITLE	AS PER BO BO 200120 CHAIRS A IN THE O GENERAL DISTRICT OPERATI FYIELD AMENDA	FUND FUND T CLERK ING EXPENI FY1: CCR	FISCAL V	COUNTY OF EL FY 2012-20 YEAR 12 AND 13	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL B APPROP BY F	MMIDE* 'INFORMATIO EXPENDITURE	25	FY 13 CCRT PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTE	P501EXNEM 0/02/2012 GF :001 :DISTCLERK R:60 SUBOBJ	AS PER BO BO 200120 CHAIRS A IN THE O GENERAL DISTRICT OPERATI FYIELD AMENDA	FUND FUND T CLERK ING EXPENI FY1: CCR	FISCAL V	COUNTY OF EL FY 2012-20 YEAR 12 AND 13	PASO *SYSTE 13 BUDGETARY 11 ACTUAL 3 APPROP BY F	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	MD/OBJ		
YPE UND NDEX HARACTE	P501EXNEW 0/02/2012 :GF :001 :DISTCLERK R:60 SUBOBJ TITLE T TINSURANCE-LIA NOTES:	GENERAL GENERAL GENERAL GENERAL DISTRIC OPERATI FY12 AMENC EMPL BI	FUND FUND TT CLERK ING EXPENI CCR EMP	FISCAL V	COUNTY OF EL FY 2012-20 YEAR 12 AND 13	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL B APPROP BY F	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	MD/OBJ	FY 13 CCRT PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTE UBOBJEC	P501EXNEW 0/02/2012 GF 1001 2015TCLERK R:60 SUBOBJ TITLE TITLE TITSURANCE-LIA NOTES: ACCUM: K VEHICLE OPER.	GENERAL OPERAL O	FUND FUND TT CLERK ING EXPENI CCR EMP	FISCAL V	COUNTY OF EL FY 2012-20 YEAR 12 AND 13	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL B APPROP BY F	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ PY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTE UBOBJEC	P501EXNEW 0/02/2012 GF 101 101 STCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: K VEHICLE OPER. NOTES:	GENERAL GENERA	FUND FUND CT CLERK ING EXPEN CCR EMP .00	FISCAL V 500728 DITURES 3 FY L AC .00	COUNTY OF EL FY 2012-20 YEAR 12 AND 13 11 FY AD TO ADD 13 11 FY AD TO ADD 13 11 FY AD TO ADD 13	PASO *SYSIE 13 BUDGETARY R 11 ACTUAL B APPROP BY F	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ PY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET 166
YPE UND NDEX HARACTE UBOBJEC 207	P501EXNEM 0/02/2012 GF 001 101STCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: VEHICLE OPER. NOTES: ACCUM: K	GENERAL GENERAL DISTRICT OPERATION FYLL AMENIC EMPLERAL BT 614 EEP AT A EEP AT A EEP AT A	FUND FUND T CLERK ING EXPENI O CCR EMP .00	FISCAL V 500728 DITURES 3 FY L AC .00 NO CHANG	COUNTY OF EL FY 2012-20 YEAR 12 AND 13 11 FY T AD 117 ES REQUESTED 1,943	PASO *SYSTE D13 BUDGETARY R 11 ACTUAL B APPROP BY F	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ FY13 DEPT RQST	FY 13 CCRT PROP 166	FY 13 FINAL BUDGET 166
YPE UND NDEX HARACTE SUBOBJEC 5207	P501EXNEM 0/02/2012 GF 001 EDISTCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: VEHICLE OPER. NOTES: ACCUM: K MAINT/REPAIR- NOTES:	GENERAL GENERAL GENERAL GENERAL DISTRICT OPERATI FYIZZAMENT EMPL. BT 614 EEP AT A GEEP A GEEP A GET	FUND FUND T CLERK ING EXPENI O CCR EMP .00	FISCAL V 500728 DITURES 3 FY L AC .00 NO CHANG	COUNTY OF EL FY 2012-20 YEAR 12 AND 13 11 FY T AD T AD T AD T AD T AD T AD T AD T AD	PASO *SYSIE 13 BUDGETARY R 11 ACTUAL B APPROP BY F	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET 166
YPE UND NDEX HARACTE UBOBJEC 207	P501EXNEM 0/02/2012 GF 001 EDISTCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: VEHICLE OPER. NOTES: ACCUM: K MAINT/REPAIR- NOTES:	GENERAL GENERAL GENERAL DISTRICT OPERATION FALL OF THE CONTROL OF	FUND FUND T CLERK ING EXPENI O CCR EMP .00	FISCAL V 500728 DITURES 3 FY L AC .00 NO CHANG	COUNTY OF EL FY 2012-20 YEAR 12 AND 13 11 FY T AD T AD T AD T AD T AD T AD T AD T AD	PASO *SYSTE D13 BUDGETARY R 11 ACTUAL B APPROP BY F	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ FY13 DEPT RQST	FY 13 CCRT PROP 166	FY 13 FINAL BUDGET 166
YPE UND NDEX HARACTE UBOBJEC 207 291	P501EXNEM 0/02/2012 GF 001 101STCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: K VEHICLE OPER. NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- MAINT/REPAIR-	GENERAL OPERAL O	FUND FUND T CLERK ING EXPENI O CCR EMP .00	FISCAL V 500728 DITURES 3 FY L AC .00 NO CHANG	COUNTY OF EL FY 2012-20 YEAR 12 AND 13 11 FY T AD 117 ES REQUESTED 1,943	PASO *SYSTE D13 BUDGETARY R 11 ACTUAL B APPROP BY F	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ FY13 DEPT RQST	FY 13 CCRT PROP 166	FY 13 FINAL BUDGET 166
YPE UND NDEX HARACTE SUBOBJEC 207	P501EXNEM 0/02/2012 GF 001 101STCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: K VEHICLE OPER. NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES:	GENERAL OPERAL O	FUND FUND T CLERK ING EXPENI O CCR EMP .00	FISCAL V 500728 DITURES 3 FY L AC .00 NO CHANG .00 NO CHANG .00	COUNTY OF ELFY 2012-20 YEAR 12 AND 13 11 FY T AD	PASO *SYSTE D13 BUDGETARY R 11 ACTUAL B APPROP BY F C12 IND PT 166	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ FY13 DEPT RQST	FY 13 CCRT PROP 166	FY 13 BUDGET 166 2,000
YPE UND NDEX HARACTE GUBOBJEC 2207	P501EXNEM 0/02/2012 GF 001 101STCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: K VEHICLE OPER. NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES:	GENERAL OPERAL OF THE O	FUND FUND T CLERK ING EXPENI O CCR EMP .00	FISCAL V 500728 DITURES 3 FY L AC .00 NO CHANG .00 NO CHANG .00	COUNTY OF ELFY 2012-20 FY 2012-20 YEAR 12 AND 13 11 FY T AD	PASO *SYSTE D13 BUDGETARY R 11 ACTUAL B APPROP BY F C12 IND PT 166	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ FY13 DEPT RQST	FY 13 CCRT PROP 166	FY 13 BUDGET 166 2,000
YPE UND NDEX HARACTE UBOBJEC 207 291 301	P501EXNEW 0/02/2012 GF 001 101STCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: K WEHICLE OPER. NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K RENTALS/LEASE NOTES:	GENERAL DISTRICT OPERATION THE OFFICE OPERATION FY COMPANY OF THE OFFICE OPERATION OPE	FUND FUND T CLERK ING EXPENI O CCR EMP .00 AMENDED - .00	FISCAL V 500728 DITURES 3 FY L AC :00 NO CHANG .00 NO CHANG .00 NO CHANG .00	COUNTY OF ELFY 2012-20 YEAR 12 AND 13 11 FY AD T	PASO *SYSTE 13 BUDGETARY R 11 ACTUALY 8 APPROP BY F 12 IND PT 166 2,000	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ FY13 DEPT RQST	FY 13 CCRT PROP 166 2,000 1,678	FY 13 BUDGET 166 2,000
YPE UND NDEX HARACTE UBOBJEC 207 291 301	P501EXNEW 0/02/2012 GF 001 101STCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: K WEHICLE OPER. NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K RENTALS/LEASE NOTES:	GENERAL OPERATION THE OFFICE OPERATION FY12 AMENDE EMPLEMENT OF THE OFFICE OPERATION FY12 AMENDE EMPLEMENT OF THE OFFICE OPERATION OF THE OPER	FUND FUND TT CLERK ING EXPENI CCR EMP .00 AMENDED00 AMENDED00 AMENDED00	FISCAL V 500728 DITURES 3 FY L AC :00 NO CHANG .00 NO CHANG .00 NO CHANG .00	COUNTY OF ELFY 2012-20 FY 2012-20 YEAR 12 AND 13 11 FY T AE T 117 ES REQUESTED 1,943 ES REQUESTED 11,838 ES REQUESTED 152 ES REQUESTED	PASO *SYSTE 13 BUDGETARY R 11 ACTUALY 8 APPROP BY F 12 IND PT 166 2,000	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ FY13 DEPT ROST	2,000 1,678 348	FY 13 BUDGET 166 2,000 11,678 348
YPE UND NDEX HARACTE SUBOBJEC 5207 5291 5301	P501EXNEW 0/02/2012 GF 001 101STCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: K WEHICLE OPER. NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K RENTALS/LEASE NOTES: ACCUM: K JURY SUPPLIES	GENERAL OPERATION THE OFFICE OPERATION FY12 AMENDE EMPLEMENT OF THE OFFICE OPERATION FY12 AMENDE EMPLEMENT OF THE OFFICE OPERATION OF THE OPER	FUND FUND T CLERK ING EXPENI O CCR EMP .00 AMENDED - .00	FISCAL V 500728 DITURES 3 FY L AC :00 NO CHANG .00 NO CHANG .00 NO CHANG .00	COUNTY OF ELFY 2012-20 YEAR 12 AND 13 11 FY AD T	PASO *SYSTE 13 BUDGETARY R 11 ACTUALY 8 APPROP BY F 12 IND PT 166 2,000	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ FY13 DEPT ROST	FY 13 CCRT PROP 166 2,000 1,678	FY 13 BUDGET 166 2,000
YPE UND NDEX HARACTE	P501EXNEW 0/02/2012 GF 001 101STCLERK R:60 SUBOBJ TITLE TINSURANCE-LIA NOTES: ACCUM: K WEHICLE OPER. NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K MAINT/REPAIR- NOTES: ACCUM: K RENTALS/LEASE NOTES: ACCUM: K JURY SUPPLIES NOTES:	GENERAL DISTRICT OPERATION THE OFFICE OPERATION FY12 AMERICAN FY12 AMERICAN FY12 AMERICAN FY12 AMERICAN FY12 AMERICAN FY13 AMERICAN FY14 AMERICAN FY14 AMERICAN FY15 AMERI	FUND FUND TO CLERK OF EMP OO AMENDED00 AMENDED00 AMENDED00 AMENDED00	FISCAL TO THE STATE OF T	COUNTY OF EL FY 2012-20 FISCAL YEAR 12 AND 13 11 FY AM T AD 117 ES REQUESTED 1,943 ES REQUESTED 11,838 ES REQUESTED 152 ES REQUESTED 16,229 ES REQUESTED	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL B APPROP BY F 12 IND PT 166 2,000 11,678 348	MHIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S ND/OBJ FY13 DEPT ROST	2,000 1,678 348	FY 13 BUDGET 166 2,000 11,678 348

REPORT:BP	501EXNEW /02/2012				COU	TY OF EL 7 2012-20: ISCAL YEAR	PASO *SYSTI L3 BUDGETARY R 11 ACTUAL APPROP BY I	MMIDE* / INFORMATI EXPENDITUR	ON RES		TIMI Pagi	: 09:35 : 315
FUND	:GF :001 :DISTCLERK :60	GENERA GENERA DISTRI OPERAT	L FUND L FUND CT CLERM ING EXPE	500728		12 AND 13	APPROP BY	-UND TYPE/F	-OND/ORJ			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEN EMPL	D CC	(13 RT (PL	FY11 EXP ACT	FY: AMI ADI	L2 ND PT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6503	COMMUNICATION NOTES:	VS =	.00	.00		2,386	2,614		2	,614		2,614
	ACCUM:	614 CEEP AT	AMENDED	- NO CH	ANGES REC	QUESTED						
6605	PARKING NOTES:		.00	.00		610	660			660		660
	ACCUM:	614 KEEP AT	AMENDED	- NO CH	ANGES REG	DUESTED						
6664	PROF SVCS-GEI	NER	.00	.00		7,944	9,810		9	,810		9,810
	NOTES: ACCUM:	614 KEEP AT	AMENDED	- NO CH	ANGES REG	DUESTED						
6701	EMPLOYEE TRA		.00	.00			796			796		796
	NOTES:											
	ACCUM:	614 KEEP AT	AMENDED	- NO CH	ANGES REG	QUESTED						
6761	CONTRACTED SI	ERV	.00	.00		2,378	3,823		3	,823		3,823
		614 KEEP AT	AMENDED	- NO CH	ANGES REG	QUESTED						
6858	JURY FEES		.00	.00		96,482	565,020		565	,020	50	55,020
	NOTES: ACCUM:	614 KEEP AT	AMENDED	- NO CH	ANGES REI	QUESTED						

REPORT:BP501EXNEW DATE:10/02/2012			FY 2012-	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL	Y INFORMATION			TIME: 09:3 PAGE: 31
71/05	AFUEB F	FISC	AL YEAR 12 AND	YEAR 11 ACTUAL 13 APPROP BY	FUND TYPE/FUND	/OBJ		
TYPE : GF FUND : 001 INDEX : DISTCLERK CHARACTER: 60	GENERAL FUNI GENERAL FUNI DISTRICT CL OPERATING EX	O ERK 500728 KPENDITURE:	S					
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER 60 SUBTOTAL	.00	. 00	618,228	701,127	15,244	716,371	-15,244	701,127
INDEX DISTCLERK SUBTOTAL	91.00	93.00	3,770,292	4,109,403	107,061	4,216,464	-107,061	4,109,403

REPORT :	BP501EXNEH 10/02/2012		EISCA	COUNTY OF FY 2012- FISCAL)	-2013 BUDGETA YEAR 11 ACTUA	RY INFORMATI	LON RES		TIME: (PAGE:	09:35 317
TYPE FUND INDEX CHARACTI	:GF :001 :DJUDGESAL ER:30	GENERAL FUNI GENERAL FUNI DISTRICT JUI PERSONNEL EX	D	SUPPL. 520023						
SUBOBJE	SUBOBJ TITLE CT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3003 3011 3050 3052	SALARIES-SUPPL TEMPORARY/SUPP SOCIAL SECURIT RETIREMENT NOTES:	17.00 IY .00 .00	17.00 .00 .00	222,557 16,491 28,558	The state of the s			,000 ,507 ,318	255,0 19,35,3	
E-STATE STATE OF THE STATE OF T		EM CALCULATED MENDED \$25310		\$179,250 SALA	ARY * .1116 =	\$20,004				
		MPACT REQUEST DISTRICT JUL 25310 + \$3484		SENATE BILL NO SUPPLEMENT \$17	0 1951 AS FOL	LOWS:				
CHARACT	ER 30 SUBTOTAL	17.00	17.00	267,606	309,82	5	309	,825	309,8	825
INDEX D.	JUDGESAL SUBTOTAL	L 17.00	17.00	267,606	309,82	5	309	,825	309,8	825

REPORT: BP	501EXNEW /02/2012		FISC	COU F F AL YEAR	NTY OF EL Y 2012-201 ISCAL YEAR 12 AND 13	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY	MMIDE* INFORMATION EXPENDITURES UND TYPE/FUN	D/0BJ			TIME	: 09:35 : 318
FUND	:GF :001 :DOMESTICRELA :30	GENERAL FUN GENERAL FUN DOMESTIC RE PERSONNEL E										
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY1 AMN ADF	iD T	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP		FY 13 FINAL BUDGET	
3001	SALARIES-FUL NOTES:	LT .00	.00		81,560	1,107,589	54,15	6 1,161,745		-54, 156	1,10	7,589
	ACCUM:	AS PER BH WIT REQUESTING 1 +54156	H JIM FASH NEW MASTER	ING ON 6	/5/12: OCIAL WORK	CER, P12, EI	TRY					
	ACCUM:	613 8/23/2012: PENDING COMM;	S COURT &	SRC RECO	MMENDATION							
3002 3009	SALARIES-PAR				7,555							
ALC: NO.	NOTES:											
	ACCUM:	725 7/24/12: AS A EXECUTIVE SEC 110560) POSIT EMPLOYEE COUN	PPROVED BY RETARY (G2 ION, EFFEC T REMAINS	COMM S 2-015503 TIVE 7/9 AT 26	CRT ON 7/2) & CREATE /12.	A NEW CHI	11 - DELETE D SUPPORT MA	A FROZEN NAGER (P15-				
	ACCUM:	612 9/13/12: AS P APPROVED A NE	Ph/51-844079449942424666									
		TOTAL APPROVE	D: +1									
3050	SOCIAL SECUR	OO. YTE	.00	ALDER WARREN	65,900	84,731	4,14	3 88,874		-4,143	8	4,731
	NOTES:											
	ACCUM:	614 AS PER BH WIT REQUESTING 1 +4143	H JIM FASH NEW MASTER	ING ON 6	/5/12: OCIAL WORK	IER, P12, EI	ITRY					
	ACCUM:	613 8/23/2012: PENDING COMM!										

	2501EXNEW 2/02/2012				Y OF EL PAS 2012-2013 E SCAL YEAR 11 2 AND 13 APP	O *SYSTEMMIDE* BUDGETARY INFOR ACTUAL EXPEND ROP BY FUND TY	MATION TTURES PE/FUND/OBJ			TIME: 09:3 PAGE: 31
TYPE FUND INDEX CHARACTER	GF 001 DOMESTICRELA 30	GENERAL FU GENERAL FU DOMESTIC R PERSONNEL	ND ND ELATIONS O EXPENDITUR	FFICE						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY1 DEP RQS	3 T Temperatur (2.12)	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3052	RETIREMENT	.0				153,401	7,804	161,205		
	NOTES:	614	TU 17M FAC	LITHE ON 6/6	-/12.					
		AS PER BH HI REQUESTING 1 +7804	NEM MASTE	R LEVEL SO	SÍÅĽ WORKER,	P12, ENTRY				
	ACCUM:	613 8/23/2012: PENDING COMM	S COURT 8	SRC RECOM	MENDATION.					
3054	INSURANCE-LI				325	377	25	402	-25	377
		614 AS PER BH MI REQUESTING 1 +25	TH JIM FAS NEW MASTE	HING ON 6/5 R LEVEL SO	5/12: CIAL WORKER,	P12, ENTRY				
	ACCUM:	613 8/23/2012: PENDING COMM								
3056	INSURANCE-HE				9,692	102,035	4,500	106,535	-4,500	102,035
	NOTES:	614								
		AS PER BH WI REQUESTING 1 +4500	NEW MASTE	R LEVEL SO	CIAL WORKER,	P12, ENTRY				
	ACCUM:	613 8/23/2012: PENDING COMM								
3058	INSURANCE-W		•		4,411	11,960	487	12,447	-487	11,960
	NOTES:	614	TH ITM EAG	HING ON 6/6	5/12•					
		AS PER BH HI REQUESTING 1 +487	NEM MASTE	R LEVEL SO	ĆÍĀĒ HORKER,	, P12, ENTRY				
MET 10 (15 (6)	ACCUM:	8/23/2012:								
		PENDING COMM	S COURT 8	SRC RECOM	MENDATION.					
REPORT:BP		613 8/23/2012: PENDING COMM				O *SYSTEMMIDE* UDGETARY INFOR ACTUAL EXPEND ROP BY FUND TY	MATION ITURES PE/FUND/OBJ			TIME: 09:30 PAGE: 320
YPE UND INDEX	501EXNEW 70272012 :GF :001 :DOMESTICRELA	GENERAL FUN	F1S(COUNT FY FIS CAL YEAR 12		D *SYSTEMHIDE* UDGETARY INFOR ACTUAL EXPEND ROP BY FUND TY	MATION ITURES PE/FUND/OBJ			TIME: 09:32 PAGE: 32
YPE UND NDEX HARACTER	501EXNEW 70272012 :GF :001 :DOMESTICRELA	GENERAL FUN	FISO D D LATIONS O XPENDITUR	COUNT FIS CAL YEAR 12 FFICE ES	Y OF EL PAS: 2012-2013 B CAL YEAR 11 AND 13 APP	D *SYSTEMHIDE* UDGETARY INFOR ACTUAL EXPEND ROP BY FUND TYI FY13 IMPACT	MATION ITURES PE/FUND/OBJ		FY 13 CCRT	
YPE UND NDEX HARACTER SUBOBJECT	SO1EXNEM /02/2012 :GF :O01 :DOMESTICRELA :30 SUBOBJ TITLE THSURANCE-UN	GENERAL FUN GENERAL FUN DOMESTIC RE PERSONNEL E FY12 AMEND EMPL	FISO D LATIONS O XPENDITUR FY13 CCRT EMPL	COUNT FYS CAL YEAR 12 FFICE ES FY11 ACT				5,960	FY 13 CCRT PROP ——————————————————————————————————	TIME: 09:32 PAGE: 32 FINAL BUDGET
YPE UND NDEX HARACTER SUBOBJECT	SO1EXNEM /02/2012 :GF :001 :DOMESTICRELA :30 SUBOBJ TITLE INSURANCE-UN NOTES:	GENERAL FUN GENERAL FUN DOMESTIC FE PERSONNEL E FY12 AMEND EMPL EMPL	FISO D LATIONS OF XPENDITURI CCRT EMPL O	COUNT FYS CAL YEAR 12 FFICE ES FY11 EXP ACT	Y OF EL PAS 2012-2013 B CAL YEAR 11 AND 13 APP FY12 AMND ADPT	FY13 IMPACT 5,754	FY1 DEP RQS		PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTER	SUBOBJ TITLE INSURANCE-UN NOTES: ACCUM:	GENERAL FUNGENERAL FUN	FISO LATIONS OF EATLONS OF EXPENDITURE FY13 ECRT EMPL OF OF THE FASSION NEW MASTER	COUNT FYS CAL YEAR 12 EFICE ES EXP ACT THE COUNTY SO TH	Y OF EL PAS: 2012-2013 B CAL YEAR 11 AND 13 APP FY12 AMND ADPT ,223	FY13 IMPACT 5,754	FY1 DEP RQS		PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTER UBOBJECT	SUBOBJ TITLE INSURANCE-UN NOTES: ACCUM:	GENERAL FUNGENERAL FUN	FISO LATIONS OF EATLONS OF EXPENDITURE FY13 ECRT EMPL OF OF THE FASSION NEW MASTER	COUNT FYS CAL YEAR 12 EFICE ES EXP ACT THE COUNTY SO TH	Y OF EL PAS: 2012-2013 B CAL YEAR 11 AND 13 APP FY12 AMND ADPT ,223	FY13 IMPACT 5,754	FY1 DEP RQS		PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTER SUBOBJECT FOGO	SUBOBJ TITLE INSURANCE-UN NOTES: ACCUM:	GENERAL FUN GENERAL FUN DOMESTIC FE PERSONNEL E FY12 AMEND EMPL EMPL	FISO D LATIONS OF EXPENDITURE FY13 CCR13 CCR13 CMPL OF	COUNT FYS CAL YEAR 12 FICE ES FY11 ACT THING ON 6/5 R LEVEL SOC	Y OF EL PAS: 2012-2013 B CAL YEAR 11 AND 13 APP FY12 AMND ADPT ,223	FY13 IMPACT 5,754	FY1 DEP RQS		PROP	FY 13 FINAL BUDGET 5,754
TYPE UND NDEX HARACTER SUBOBJECT 2060 CHARACTER	SUBOBJ TITLE INSURANCE-UN NOTES: ACCUM:	GENERAL FUNGENERAL FUNDOMESTIC REPERSONNEL EFY12 AMEND EMP . OC. 614 AS PER BH HIT REDUESTING 1 + 206 613 8/23/2012: PENDING COMM; 26.00	FISO DELATIONS OF THE PROPERTY	COUNT FYS CAL YEAR 12 FFICE FY11 ACT THING ON 6/5 R LEVEL SOC SRC RECOMM 1,162	Y OF EL PAS: 2012-2013 B CAL YEAR 11 AND 13 APP FY12 AMND ADPT ,223	FY13 IMPACT 5,754 P12, ENTRY 465,847	FY1 DEP RQS 206	5,960 5,960 1,537,168	PROP -206	FY 13 FINAL BUDGET 5,754
TYPE UND NDEX HARACTER SUBOBJECT FOGO	SO1EXNEM /02/2012 :GF :O01 :D0MESTICRELA :30 SUBOBJ TITLE TNSURANCE-UN NOTES: ACCUM: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN	GENERAL FUNGENERAL FUNDOMESTIC REPERSONNEL EFY12 AMEND EMP . OC. 614 AS PER BH HIT AS PER BH HIT +206 613 8/23/2012: PENDING COMM; 26.00 OPERATING E	FISO DELATIONS OF THE PROPERTY	COUNT FYS CAL YEAR 12 FFICE FY11 ACT THING ON 6/5 R LEVEL SOC SRC RECOMM 1,162	Y OF EL PAS: 2012-2013 B CAL YEAR 11 AND 13 APP FY12 AMND ADPT ,223	FY13 IMPACT 5,754 P12, ENTRY 465,847	FY1 DEP RQS 206	5,960	PROP -206	FY 13 FINAL BUDGET 5,754
YPE UND NDEX HARACTER UBOBJECT FOGO	SO1EXNEM /02/2012 :GF :001 :DOMESTICRELA :30 SUBOBJ TITLE INSURANCE-UN NOTES: ACCUM: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN PRINTING/DUP DUES-GENERAL OPERALY OPER EXP-EQU	GENERAL FUNGENERAL FUNDOMESTIC REPERSONNEL EFY12 AMEND EMP . OC. 614 AS PER BH HIT AS PER BH HIT +206 613 8/23/2012: PENDING COMM; 26.00 OPERATING E	FISO D LATIONS OF THE STATE OF	COUNT FYS CAL YEAR 12 FFICE FY11 ACT THING ON 6/5 R LEVEL SOC SRC RECOMM 1,162	Y OF EL PAS: 2012-2013 BE CAL YEAR 11 AND 13 APP FY12 AMND ADPT ,223 /12: HORKER, ENDATION. ,156 1,	FY13 IMPACT 5,754 P12, ENTRY	FY1 DEP RQS 206	5,960 5,960 1,537,168	PROP -206	FY 13 FINAL BUDGET 5,754 1,465,847 1,294 570 50
YPE UND NDEX HARACTER SUBOBJECT FOGO	SO1EXNEW /02/2012 :GF :O01 :D0MESTICRELA :30 SUBOBJ TITLE TNSURANCE-UN NOTES: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN PRINTING/DUP DUES-GENERAL OPERATING EXP-EXP NOTES: ACCUM:	GENERAL FUNGENERAL FUNDOMESTIC REPERSONNEL EFF12 AMEND EMP . OC. 614 AS PER BH HIT F206 613 8/23/2012: PENDING COMM; 26.00 OPERATING ESE LIC . OC. FEN . OC. 614	FISCOURT & COUNT & COU	COUNT FYS CAL YEAR 12 FFICE ES FY11 EXP ACT THING ON 6/5 R LEVEL SOC SRC RECOMM 1,162 ES 2	Y OF EL PAS: 2012-2013 BE EAL YEAR 11 AND 13 APP FY12 AMND ADPT ,223 /12: NORKER, ENDATION. ,156 1, ,476 ,177 419	FY13 IMPACT 5,754 P12, ENTRY 465,847 8,027 1,294 570 6,534	71,321	5,960 5,960 1,537,168 8,027 1,294 570	——————————————————————————————————————	FY 13 FINAL BUDGET 5,754
TYPE UND NDEX HARACTER SUBOBJECT 1060	SO1EXNEW /02/2012 :GF :O01 :D0MESTICRELA :30 SUBOBJ TITLE TNSURANCE-UN NOTES: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN PRINTING/DUP DUES-GENERAL OPERATING EXP-EXP NOTES: ACCUM:	GENERAL FUNGENERAL FUNDOMESTIC REPERSONNEL EFY12 AMEND EMP . OC. 614 AS PER BH HIT AS PER BH HIT +206 613 8/23/2012: PENDING COMM; 26.00 OPERATING E	FISCOURT & COUNT & COU	COUNT FYS CAL YEAR 12 FFICE ES FY11 EXP ACT THING ON 6/5 R LEVEL SOC SRC RECOMM 1,162 ES 2	Y OF EL PAS: 2012-2013 BE EAL YEAR 11 AND 13 APP FY12 AMND ADPT ,223 /12: NORKER, ENDATION. ,156 1, ,476 ,177 419	FY13 IMPACT 5,754 P12, ENTRY 465,847 8,027 1,294 570 6,534	71,321	5,960 5,960 1,537,168 8,027 1,294 570	——————————————————————————————————————	FY 13 FINAL BUDGET 5,754
TYPE UND NDEX HARACTER SUBOBJECT FOGO	SO1EXNEW /02/2012 :GF :O01 :D0MESTICRELA :30 SUBOBJ TITLE TNSURANCE-UN NOTES: ACCUM: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN PRINTING/DUP DUES-GENERAL OPERATING OPER EXP-EQU NOTES: ACCUM:	GENERAL FUNGENERAL FUNGENERAL FUNDOMESTIC REPERSONNEL EFF12 AMEND EMPLOYEE FOR 17 UNITS 9 CHAIRS AT \$ 9 CHAIRS AT	FISCOLORIA SENSION SEN	COUNT FYS CAL YEAR 12 FFICE EST FY11 EXP ACT 5 HING ON 6/5 R LEVEL SOC SRC RECOMM 1,162 ES 7 2 COM - \$750 E CARD - SC TO CIP REQ	Y OF EL PAS: 2012-2013 B CAL YEAR 1 AND 13 APP FY12 AMND ADPT ,223 /12: NORKER, ENDATION. ,156 1, ,476 ,177 419 S @\$199 EAC REEN - \$230 UEST	FY13 IMPACT 5,754 P12, ENTRY 465,847 8,027 1,294 570 6,534	71,321	5,960 5,960 1,537,168 8,027 1,294 570	——————————————————————————————————————	FY 13 FINAL BUDGET 5,754
TYPE UND NDEX HARACTER SUBOBJECT FOGO	GFICE EXPEN PRIESTING PER SUBORD COMMENTANCE COMMENTAN	GENERAL FUNGENERAL FUN	FISCOURT & CEXPENDITURE FY13	COUNT FY FIS CAL YEAR 12 FEICE ES FY11 ACT ACT FY ST	Y OF EL PAS: 2012-2013 BC CAL YEAR 11 AND 13 APP FY12 AMND ADPT , 223 /12: HORKER, ENDATION. , 156 1, ,476 ,177 419 S. @\$199 EAC REEN - \$230 UEST \$10,481	FY13 IMPACT 5,754 P12, ENTRY 465,847 8,027 1,294 570 50 6,534 H - \$3781 , CARD \$120	71,321 3,910	1,537,168 8,027 1,294 570 10,444	——————————————————————————————————————	FY 13 FINAL BUDGET 5,754
YPE UND NDEX HARACTER SUBOBJECT FOGO	GFICE EXPEN PRIESTING PER SUBORD COMMENTANCE COMMENTAN	GENERAL FUNGENERAL FUN	FISCOURT & CEXPENDITURE FY13	COUNT FY FIS CAL YEAR 12 FEICE ES FY11 ACT ACT FY ST	Y OF EL PAS: 2012-2013 BC CAL YEAR 11 AND 13 APP FY12 AMND ADPT , 223 /12: HORKER, ENDATION. , 156 1, ,476 ,177 419 S. @\$199 EAC REEN - \$230 UEST \$10,481	FY13 IMPACT 5,754 P12, ENTRY 465,847 8,027 1,294 570 50 6,534 H - \$3781 , CARD \$120	71,321 3,910	1,537,168 8,027 1,294 570 10,444	——————————————————————————————————————	FY 13 FINAL BUDGET 5,754 1,465,847
YPE UND NDEX HARACTER SUBOBJECT FOGO	SO1EXNEW /02/2012 :GF :O01 :D0MESTICRELA :30 SUBOBJ TITLE INSURANCE-UN NOTES: ACCUM: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN PRINTING/DUP DUES-GENERAL OPERA ING OPERA ING OPERA ING OPERA ING ACCUM:	GENERAL FUNGENERAL FUN	FISCO EXPENDITURE FY13 CCRT EMPL O OO OO EXPENDITURE O OO OO OO EXPENDITURE FY13 EXPENDITURE O OO OO OO EXPENDITURE OO OO OO EXPENDITURE FY13 EXPENDITURE OO OO OO EXPENDITURE FY13 EXPENDITURE OO OO OO EXPENDITURE FY13 EXPENDITURE FY13 EXPENDITURE EXPENDITURE OO OO OO OO OO OO OO OO OO	COUNTY FYS CAL YEAR 12 FFICE ES FY11 ACT THING ON 6/5 R LEVEL SOC SRC RECOMM 1,162 SRC RECOMM 1,162 COM - \$750 CO	Y OF EL PAS: 2012-2013 BI CAL YEAR 11 AND 13 APP FY12 AMDT ,223 /12: HORKER, ENDATION. ,156 1, ,476 ,177 419 S @\$199 EAC REEN - \$230 UEST \$10,481 ING ON 7/27 IN 6204, T REEN - \$230 C \$204 ENS AT \$391	FY13 IMPACT 5,754 P12, ENTRY P12, ENTRY 465,847 8,027 1,294 570 6,534 H - \$3781 CARD \$120	71,321 3,910	1,537,168 8,027 1,294 570 10,444	——————————————————————————————————————	3,754 1,465,847 8,027 1,294

REPORT:BP	501EXNEW /02/2012			COUNTY FY 20 FISC	OF EL PASO *S 012-2013 BUDGE AL YEAR 11 ACT AND 13 APPROP	YSTEMWIDE* TARY INFORMATION OF THE PROPERTY OF	ATION TURES			TIME: 09	:35 321
TYPE FUND INDEX CHARACTER	:GF (CO)1 :001 :DOMESTICRELA (CO)	GENERAL FUI SENERAL FUI DOMESTIC R DPERATING			AND 13 APPROP	BY FÜND TYPI	Ė7FŪŇD/O)BJ			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	F D R	Y13 DEPT QST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6301 6352 6503	MAINT/REPAIR-GE RENTALS/LEASES- COMMUNICATIONS-	.00	0 .00	3,0 0 1,0 0 1,0	512 502 534 1,	826 602 834		826 1,602 1,834	9,122	1,60 10,95	6
	NOTES: ACCUM: 61	L3 D ON 9/6/:	12 - ADDIT	IONAL \$9122 /	APPD FOR DATA	LINE DROPS					
6600 6761	AUTO ALLOHANCE CONTRACTED SERV	.00		0 ½;	209 3,	165 11 3		3,165 3,113		3, 16 3, 11	3
CHARACTER	60 SUBTOTAL	.00	.00	0 20,4	417 27,	015	3,910	30,925	5,212	36,13	7

1,492,862

75,231

1,568,093

-66,109

1,501,984

INDEX DOMESTICRELA SUBTOTAL 26.00

27.00

1,182,573

REPORT:BP	2501EXNEW 0/02/2012		FISC	COUNTY OF FY 2012 FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OB.I		TIME: 09:3 PAGE: 32
TYPE FUND INDEX CHARACTER	:GF :001 :DOMESTICVIOL :60	GENERAL FUN GENERAL FUN DOMESTIC VI OPERATING E			13 AFFICI DI	TORD THE 73 GRE	7.000		
SUBOBJECT	ZUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6981	TRANSFERS OUT-	-G .00	.00	110,249	111,707	345	112,052		112,052
	ACCUM: 6 AS MA	PER DONNA! TCHING REQU	S HORKSHEE	T ON 3/19/12: OR FY13 - \$112	052				
CHARACTER	60 SUBTOTAL	.00	.00	110,249	111,707	345	112,052		112,052
INDEX DOM	ESTICVIOL SUBTO	TAL ,00	.00	110,249	111,707	345	112,052		112,052

REPORT: BP501EXNEW DATE: 10/02/2012 LECTIONS 0413 PENDITURES SUBOBJECT 3001 601,504 SALARIES-FULL NOTES: ACCUM: NEED TO KEY IN PERSONNEL REQUESTS 8/16/12: DEPARTMENTAL REQUEST TO RE-GRADE WHOLE OFFICE: IRENE SANCREZ FROM ADMIN ASSIST, SR (G20-3) TO EXECUTIVE ASSISTANT (G24-9) NITONIO RIVERA FROM ASSISTANT ELECTIONS ADMIN (P17-1) TO - PENDING GRADE ROM HR FERNANDEZ FROM DRAFTING TECHNICIAN (G13-9) TO GIS SPECIALIST - PENDING CHACON FROM ELECTIONS ADMINISTRATOR E21-2 TO E24-ENTRY - \$5011 DIR PALACIOS FROM ELECTIONS COORDINATOR (P11-1) TO - PENDING NEW GRADE M HR
ANT ELECTIONS TRAINING COORDINATOR (G28-E) TO - PENDING NEW GRADE FROM HR
EN GAMEZ FROM GIS SPECIALIST (G18-7) TO GIS SPECIALIST, SR - PENDING NEW
6/12: DEPARTMENTAL REQUESTS CONTINUED
10 A RAMIREZ FROM OFFICE SPECIALIST, INTERM (G10-2) TO OFFICE SPECIALIST,
10R (G12-1) - \$1288
ESSA S RUIZ FROM OFFICE SPECIALIST, INTERM (G10-1) TO OFFICE SPECIALIST,
10R (G12-E) - \$1257
ESSA LYNN SEPEDA FROM OFFICE SPSECIALIST, INTERM (G10-E) TO OFFICE
CIALIST, SENIOR (G12-E) - \$1860
A M O|KEFFE FROM OFFICE SPECIALIST, SENIOR (G12-4) TO ADMIN ASSISTANT
4-3) - \$1458 SOTO FROM VOTER REGISTRATION MANAGER G28-E TO P9-1 - \$2571 CO CAMACHO FROM VOTER EQUIP SRVC TECH (G17-2) - PENDING NEW GRADE FROM GARIBAY FROM VOTER EQUIP SRYC TECH (G17-4) TO VOTING EQUIP SYRC TECH, IMPACT: \$17,657 ACCUM: 613/2012: PENDING COMM'S COURT & SRC RECOMMENDATION. 3007 SALARIES-OVERTI 1,400 NOTES: ACCUM: CORRECTION FOR OVERTIME APPD DURING FY11 - ROLLOYER BUDGET ZERO IN FY13 SHOULD BE ZERO! REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 AL FUND AL FUND IONS 500413 WWEL EXPENDITURES OO1 ELECTIONS CTER:30 SUBOBJECT 3009 FULL TIME EMPLO 41,633 1.351 46,015 44.664 NOTES: ACCUM: 6/12: DEPARTMENTAL REQUEST TO RE-GRADE WHOLE OFFICE: NE SANCHEZ FROM ADMIN ASSIST, SR (G20-3) TO EXECUTIVE ASSISTANT (G24-9) 1188 ONIO RIYERA FROM ASSISTANT ELECTIONS ADMIN (P17-1) TO - PENDING GRADE M HR A FERNANDEZ FROM DRAFTING TECHNICIAN (G13-9) TO GIS SPECIALIST - PENDING E FROM HR TIER CHACON FROM ELECTIONS ADMINISTRATOR E21-2 TO E24-ENTRY - \$383 VALDO UR PALACIOS FROM ELECTIONS COORDINATOR (P11-1) TO - PENDING NEW GRADE WHITE PROPERTY OF TRAINING COORDINATOR (G28-E) TO - PENDING NEW GRADE FROM MR TELECTIONS TRAINING COORDINATOR (G28-E) TO - PENDING NEW GRADE FROM HR GAMEZ FROM GIS SPECIALIST (G18-7) TO GIS SPECIALIST, SR - PENDING NEW FROM HR ***CONTINUED IN NEXT PAGE**** FROM HR

****CONTINUED IN NEXT PAGE****

12: DEPARIMENTAL REQUESTS CONTINUED

13: DEPARIMENTAL REQUESTS CONTINUED

14: ARAMIREZ FROM OFFICE SPECIALIST, INTERM (G10-2) TO OFFICE SPECIALIST,

15: A S RUIZ FROM OFFICE SPECIALIST, INTERM (G10-1) TO OFFICE SPECIALIST,

16: A S RUIZ FROM OFFICE SPECIALIST, INTERM (G10-E) TO OFFICE

17: A S RUIZ FROM OFFICE SPECIALIST, INTERM (G10-E) TO OFFICE

18: A S RUIZ FROM OFFICE SPECIALIST, SENIOR (G12-4) TO ADMIN ASSISTANT

18: A S RUIZ FROM OFFICE SPECIALIST, SENIOR (G12-4) TO ADMIN ASSISTANT

19: A S RUIZ FROM OFFICE SPECIALIST, SENIOR (G12-4) TO ADMIN ASSISTANT SOTO FROM VOTER REGISTRATION MANAGER G28-E TO P9-1 - \$197 O CAMACHO FROM VOTER EQUIP SRVC TECH (G17-2) - PENDING NEW GRADE FROM MANUEL GARIBAY FROM YOTER EQUIP SRYC TECH (G17-4) TO YOTING EQUIP SYRC TECH, SENTOR (G19-3) - \$134
TOTAL IMPACT: \$1,351 613 /23/2012: ENDING COMM¦S COURT & SRC RECOMMENDATION. 3052 RETIREMENT .00 73,928 80.863 2.544 83,407 -2.544 80.863 NOTES: ACCUM: 614 /16/12: DEPARTMENTAL REQUEST TO RE-GRADE MHOLE OFFICE: RENE SANCHEZ FROM ADMIN ASSIST, SR (G20-3) TO EXECUTIVE ASSISTANT (G24-9) ONIO RIVERA FROM ASSISTANT ELECTIONS ADMIN (P17-1) TO - PENDING GRADE GILDA FERNANDEZ FROM DRAFTING TECHNICIAN (G13-9) TO GIS SPECIALIST - PENDING GRADE FROM HR

OSVALDO JR PALACIOS FROM ELECTIONS COORDINATOR (P11-1) TO - PENDING NEW GRADE FROM HR VACANT ELECTIONS TRAINING COORDINATOR (G28-E) TO - PENDING NEW GRADE FROM HR RUBEN GAMEZ FROM GIS SPECIALIST (G18-7) TO GIS SPECIALIST, SR - PENDING NEW ****CONTINUED IN NEXT PAGE*****

8/16/12: DEPARTMENTAL REQUESTS CONTINUED: OF THE PROPERTY OF THE PENDING NEW TO SENIOR (G12-1) - \$186

1.6. AUDIA RAMIREZ FROM OFFICE SPECIALIST, INTERM (G10-2) TO OFFICE SPECIALIST, SENIOR (G12-1) - \$187

1.5. ENIOR (G12-2) - \$208

1.5. ENIOR (G12-4) TO ADMIN ASSISTANT (G14-3) - \$210

1.5. ENIOR (G12-4) - \$210

1.

ACCUM:

613 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION.

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APD 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 325 REPORT: BP501EXNEW DATE: 10/02/2012 LECTIONS FY 13 FINAL BUDGET SUBOBJECT INSURANCE-LIFE NOTES: 8/16/12: RE-GRADES HAVE NO IMPACT 613 /23/2012: ENDING COMM'S COURT & SRC RECOMMENDATION. 48,718 48,718 3056 INSURANCE-HEALT NOTES: ACCUM: 614 8/16/12: RE-GRADES HAVE NO IMPACT ACCUM: 613 8/23/2012: PENDING COMM'S COURT & SRC RECOMMENDATION. INSURANCE-WORKE 3058 NOTES: ACCUM: /12: DEPARTMENTAL REQUEST TO RE-GRADE WHOLE OFFICE: E SANCHEZ FROM ADMIN ASSIST, SR (G20-3) TO EXECUTIVE ASSISTANT (G24-9) \$12 TONIO RIVERA FROM ASSISTANT ELECTIONS ADMIN (P17-1) TO - PENDING GRADE OM HR R FERNANDEZ FROM DRAFTING TECHNICIAN (G13-9) TO GIS SPECIALIST - PENDING FROM HR FROM HR
R CHACON FROM ELECTIONS ADMINISTRATOR E21-2 TO E24-ENTRY - \$24
DO JR PALACIOS FROM ELECTIONS COORDINATOR (P11-1) TO - PENDING NEW GRADE ALDO JR PALACIOS FROM ELECTIONS COORDINATOR (G128-E) TO - PENDING MEM GRADE FROM HR
ANT ELECTIONS TRAINING COORDINATOR (G28-E) TO - PENDING NEW GRADE FROM HR
EN GAMEZ FROM GIS SPECIALIST (G18-7) TO GIS SPECIALIST, SR - PENDING NEW
DE FROM HR
CONTINUED IN NEXT PAGE*

6/12: DEPARTMENTAL REQUESTS CONTINUED:
UDIA RAMIREZ FROM OFFICE SPECIALIST, INTERM (G10-2) TO OFFICE SPECIALIST,
IOR (G12-1) - \$6
IOR (G12-1) 1614-3/ MELISSA SOTO FROM VOTER REGISTRATION MANAGER G28-E TO P9-1 - \$12 FRANCISCO CAMACHO FROM VOTER EQUIP SRVC TECH (G17-2) - PENDING NEW GRADE FROM

ACCUM: 613 8/23/2012: PENDING COMM;S COURT & SRC RECOMMEND. REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 PAGE: 326 GENERAL FUND GENERAL FUND ELECTIONS 500413 ELECTIONS 500413 SUBOBJECT NOTES: ACCUM: 614 8/16/12: DEPARTMENTAL REQUEST TO RE-GRADE WHOLE OFFICE: IRENE SANCHEZ FROM ADMIN ASSIST, SR (G20-3) TO EXECUTIVE ASSISTANT (G24-9) SOTO FROM YOTER REGISTRATION MANAGER G28-E TO P9-1 - \$10 CO CAMACHO FROM YOTER EQUIP SRVC TECH (G17-2) - PENDING NEW GRADE FROM MANUEL GARIBAY FROM VOTER EQUIP SRVC TECH (G17-4) TO VOTING EQUIP SVRC TECH, SENIOR (G19-3) - \$7
TOTAL IMPACT: \$68 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION.

720,112

14.00

14.00

CHARACTER 30 SUBTOTAL

769,072

20,304

789,376

-21,704

767,672

VOTER EQUIP SRVC TECH (G17-4) TO VOTING EQUIP SVRC TECH,

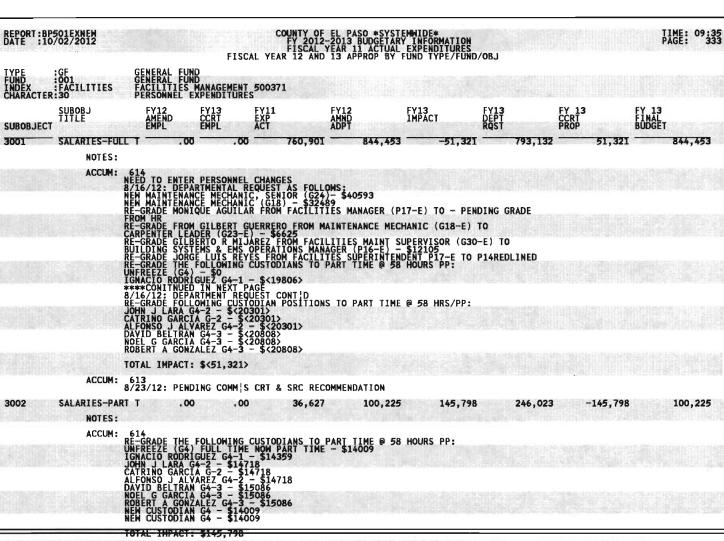
	P501EXNEW D/02/2012		FIS	COL CAL YEAR	JNTY OF EL P FY 2012-2013 FISCAL YEAR 12 AND 13 A	BUDGETARY 11 ACTUAL PPROP BY	MMIDE* / INFORMATI EXPENDITUR FUND TYPE/F	ON ES UND/OBJ			PAG	E: 09:3 E: 32
TYPE FUND INDEX	:GF :001 :ELECTIONS	GENERAL F GENERAL F ELECTIONS	UND									
SUBOBJECT	SUBOB7	OPERATING FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6001	OFFICE EXPE			00			-27,				SAME OF THE RESIDENCE	10,000
	NOTES: ACCUM:	AS PER DEPT (\$27,000)		NOT PRINT	TING CERTIFI	CATES FOR	MASS MAILO	UT				
	ACCUM:	AS APPD DUR APPROVED RE	ING BH ON 8	/30/12 -								
6005	POSTAGE		00 .0		5,020	90,000	-80,	000	10,000			10,000
	NOTES:	AS PER DEPT (\$100,000)		NOT MAILI	ING CERTIFIC	ATES FOR M	MASS MAILOU	Г				
	ACCUM:	MUST STAY A										
6019 6204	PUBLIC OFFIC	OK PER BH O	N 8/30/12 - 00 :0		474							
6204	NOTES: ACCUM:			0	2,519	3,200			3,200			3,200
6207	INSURANCE-LI NOTES:	IABI .	.00	0	234	424			424			424
	ACCUM:	NO CHANGES	REQUESTED								KOS (NEKSSA WSSA)	
EPORT : BPS	501EXNEW 702/2012	Particular description		COUI	NTY OF EL PA 7 2012-2013 15 641 2418	SO *SYSTE	MIDE*	Ŋ			TIME	: 09:35 : 328
TYPE FUND INDEX	:GF :001 :ELECTIONS	GENERAL FU GENERAL FU ELECTIONS OPERATING			NTY OF EL PA Y 2012-2013 ISCAL YEAR 1 12 AND 13 AP	SO *SYSTEI BUDGETARY 1 ACTUAL PROP BY FU	MIDE* INFORMATIO EXPENDITURE UND TYPE/FU	ND/OBJ			TIME	: 09:35
FUND INDEX CHARACTER:	:GF :001 :ELECTIONS	GENERAL FU GENERAL FU GENERAL FU GENERATING OPERATING FY12 AMEND	ND ND 500413 Expenditure	S	NTY OF EL PA Y 2012-2013 ISCAL YEAR 1 12 AND 13 AP FY12 AMND		MIDE* INFORMATIO EXPENDITURE IND TYPE/FU EY13 IMPACT			Y 13 XXI	TIME PAGE	: 09:35 : 328
TYPE FUND I NDEX CHARACTER: SUBOBJECT	GF OD1 ELECTIONS 60 SUBOBJ TITLE ELECTIONS EX NOTES:	FY12 AMEND EMPL PEN , O	ND ND SOO413 EXPENDITURE FY13 CCRT EMPL 0 . OC	FY11 EXP ACT	TYY OF EL PA Y 2012-2013 ISCAL YEAR 1 12 AND 13 AP FY12 AMND ADPT			FY13 DEPT RQST		Y 13 CRT ROP	FY 13 FINAL BUOGET	9,000
TYPE FUND I NDEX CHARACTER: SUBOBJECT	GF OD1 ELECTIONS :60 SUBOBJ TITLE ELECTIONS EX NOTES: ACCUM:	PEN .0	FY13 CCRT EMPL 0 .00	FY11 EXP ACT F	FY12 AMND ADPT 85,235	297,000 -	TY13 IMPACT -18,0	FY13 DEPT ROST		Y 13 CRI ROP	FY 13 FINAL BUOGET	
TYPE FUND I NDEX CHARACTER: SUBOBJECT 6237	ELECTIONS SUBOBJ TITLE ELECTIONS EX NOTES: ACCUM: VEHICLE OPER NOTES:	FY12 AMEND PEN .0 614 NO CHANGES R MUST STAY AT VERIFIED FAM REASONABLE . E .0	ND N	EXP NOV OS	FY12 AMND ADPT 85,235	297,000 -	TY13 IMPACT -18,0	FY13 DEPT ROST		Y 13 CRI ROP	FY 13 FINAL BUOGET 27	
TYPE FUND INDEX CHARACTER SUBOBJECT 6237	ELECTIONS EX NOTES: ACCUM: VEHICLE OPER NOTES: ACCUM:	FY12 AMEND PEN .0 614 NO CHANGES R MUST STAY AT VERIFIED FAM REASONABLE . E .0	EQUESTED SOURCE FY13 CCRT EMPL CO EQUESTED \$279,000 IS - LAST E CO EQUESTED	EXP ACT ACT SOUE TO NOV EXP NOV OS	FY12 AMND ADPT 35,235 YEMBER PRESI 9 (FY09) WAS 4,493	297,000 - DENTIAL EI \$262,894, 7,784	-18,0 -18,0 LECTION , SO REQUES	FY13 DEPT RQST 000	7,784	Y 13 CRT ROP	FY 13 FINAL BOOGET 27	9,000 7,784
TYPE FUND I NDEX CHARACTER: SUBOBJECT 6237	ELECTIONS SUBOBJ TITLE ELECTIONS EX NOTES: ACCUM: VEHICLE OPER NOTES:	FY12 AMEND EMPL PEN .0 614 NO CHANGES R MUST STAY AT VERIFIED FAM REASONABLE . E .0 614 NO CHANGES R -GE .0	EQUESTED \$279,000 E	ES FYIII EXP SUE TO NOV	FY12 AND ADPT 35,235	297,000 - DENTIAL EL \$262,894, 7,784	-18,0 -18,0 ECTION SO REQUES	FY13 DEPT RQST 000	7,784 9,713	Y 13 CRT ROP	FY 13 FINAL BOOGET 27	9,000
TYPE FUND INDEX CHARACTER SUBOBJECT 6237	GF OOT ELECTIONS SUBORJ TITLE ELECTIONS EX NOTES: ACCUM: VEHICLE OPER NOTES: ACCUM: MAINT/REPAIR: NOTES: ACCUM:	FY12 AMEND EMPL PEN .0 614 NO CHANGES R MUST STAY AT VERIFIED FAM REASONABLE O CHANGES R -GE .0 614 NO CHANGES R -GE .0 614 NO CHANGES R -GE .0	### PACK PACK	ES FY11 EXP SOLUTION OF SAINT ON F	FY12 AMD ADPT 35,235 VEMBER PRESI 9 (FY09) WAS 4,493	297,000 - DENTIAL EL \$262,894, 7,784	-18,0 -18,0 ECTION SO REQUES	FY13 DEPT RQST 000	7,784 9,713	Y 13 CRT ROP	FY 13 FINAL BOOGET 27	9,000 7,784
TYPE FUND INDEX CHARACTER SUBOBJECT 5237	ELECTIONS SUBOBJ TITLE ELECTIONS EX NOTES: ACCUM: VEHICLE OPER NOTES: ACCUM: MAINT/REPAIR: NOTES: ACCUM:	FY12 AMEND PEN .0 614 NO CHANGES R MUST STAY AT VERIFIED FAM REASONABLE . E .0 614 NO CHANGES R -GE .0 614 S63,800) MUST STAY AT DECREASE IS 613	EQUESTED COCCEQUESTED COCCEQUESTED S279,000 D IS - LAST E COCCEQUESTED COCCE	EXP NOV OS	FY12 AMND ADPT 35,235 VEMBER PRESI 9 (FY09) WAS 4,493 29,815	297,000 - DENTIAL EI \$262,894, 7,784 73,513	-18,0 -18,0 ECTION SO REQUES	FY13 DEPT RQST 000	7,784 9,713	CRI CRI ROP	FY 13 FINAL BOOGET 27	9,000 7,784
TYPE FUND I NDEX CHARACTER: SUBOBJECT 6237	GF OOT ELECTIONS SUBORJ TITLE ELECTIONS EX NOTES: ACCUM: VEHICLE OPER NOTES: ACCUM: MAINT/REPAIR: ACCUM: ACCUM:	FY12 AMEND EMPL PEN .0 614 NO CHANGES R MUST STAY AT VERIFIED FAM REASONABLE OCHANGES R GE .0 614 NO CHANGES R GE .0 615 AS PER DEPT (\$63,800) MUST STAY AT DECREASE IS 613 AS APPD ON 9	EQUESTED COC EQUESTED S279,000 E IS - LAST E COC EQUESTED COC EQUESTED COC EQUESTED COC EQUESTED COC COC COC COC COC COC COC C	ES FY11 ACT STEEL FY AS 630 PROVE DECE	FY12 AMND ADPT 35,235 VEMBER PRESI 9 (FY09) WAS 4,493 29,815	297,000 - DENTIAL EI \$262,894, 7,784 73,513	-18,0 -18,0 ECTION SO REQUES	FY13 DEPT RQST OO T IS	7,784 9,713	Y 13 CRT ROP	FY 13 BUDGET 27	9,000 7,784
TYPE FUND I NDEX I NDEX SUBOBJECT 5237 6291	SUBOBJ ELECTIONS EX NOTES: ACCUM: VEHICLE OPER NOTES: ACCUM: MAINT/REPAIR NOTES: ACCUM: MAINT/REPAIR NOTES: ACCUM:	FY12 AMEND EMPL PEN .0 614 NO CHANGES R MUST STAY AT VERIFIED FAM REASONABLE . E .0 614 NO CHANGES R -GE .0 614 S PER DEPT (\$63,800) MUST STAY AT DECREASE IS 613 AS APPD ON 9 -HA .0 614 S PER DEPT (\$19,000)	### PACE PACE	ES FY11 EXT STATE OF THE PROVE DECR	FY12 AND ADPT 35,235 VEMBER PRESI 9 (FY09) WAS 4,493 29,815 PLOTTER, COP 04 REASE OF \$63 03,598	297,000 - DENTIAL EL \$262,894, 7,784 73,513 Y MACHINES	-18,0 -18,0 ECTION SO REQUES -63,8	FY13 DEPT ROST TOO TIS	7,784 9,713	Y 13 CRT ROP	FY 13 BUDGET 27	7,784 9,713
TYPE FUND INDEX CHARACTER SUBOBJECT 6237	SUBOBJ ELECTIONS EX NOTES: ACCUM: VEHICLE OPER NOTES: ACCUM: MAINT/REPAIR NOTES: ACCUM: MAINT/REPAIR NOTES: ACCUM:	FY12 AMEND EMPL PEN .0 614 NO CHANGES R MUST STAY AT VERIFIED FAM REASONABLE NO CHANGES R -GE .0 614 AS PER DEPT (\$63,800) MUST STAY AT DECREASE IS 613 AS APPD ON 9 -HA .0	### PACE PACE	ES FY11 EXP ACT STATE ACT	FY12 AMPT 35,235 VEMBER PRESI 9 (FY09) WAS 4,493 29,815 PLOTTER, COP 04 REASE OF \$63 03,598	297,000 - DENTIAL EL \$262,894, 7,784 73,513 Y MACHINES	-18,0 -18,0 ECTION SO REQUES -63,8	FY13 DEPT ROST TOO TIS	7,784 9,713	CRI CRI	FY 13 BUDGET 27	7,784 9,713

REPORT: BP	501EXNEW /02/2012			COU F F TSCAL YEAR	NTY OF EL PA Y 2012-2013 ISCAL YEAR 1	O *SYSTEMHIDE BUDGETARY INFO L ACTUAL EXPENSION BY FUND	* DRMATION DITURES	OR.I	1500	TIME: 09:3 PAGE: 32
TYPE FUND INDEX CHARACTER	GF 001 ELECTIONS	GENERAL GENERAL ELECTIONS OPERATING			TE AND IS AF	TOP BY TOND	1172/1010/			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPAG	ा	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6304	MAINTENANCE- NOTES:	-SOF .	.00	.00		20,237	86,000	106,237	District Control	106,237
	ACCUM:	614 AS PER DEPT +\$86,000)& MUST STAY	BALLOT RE	ADERS	EMACS, VOTE	SAFE, MAPTITUL	DE, TOUCHS	CREENS		
			and the same	00)AND 6302	(19,000)					
	ACCUM:	613 AS APPD OF +86,000 -	N 9/6/12 - MOVED INT	APPD ADDIT	IONAL MAINTE	NANCE				
6452	PUB. UTILIT:	IES	.00	.00	604	1,825		1,825		1,825
	ACCUM:	614 NO CHANGES	TO BUDGET							
6453	PUB. UTILIT			.00	1,155	5,625		5,625		5,625
	NOTES:									
GARRISTON STATE	ACCUM:	NO CHANGES	TO BUDGET							
6454	PUB. UTILIT	IES-	.00	,00	812	2,500		2,500		2,500
	NOTES:									
	ACCUM:	NO CHANGES	TO BUDGET							
6501	COMMUNICATIO	ONS-	.00	.00	1,761	3,125		3,125		3,125
	NOTES:		Lennon no Marier							
	ACCUM:	614 NO CHANGES	TO BUDGET							

REPORT:BPS	501EXNEW /02/2012			COUNTY OF FY 2012 FISCAL	-2013 BUDGETARY	MMIDE* / INFORMATION EXPENDITURES FUND TYPE/FUND/			PAGE: 09:35
					13 APPROP BY	UND TYPE/FUND/	OBJ		
TYPE FUND INDEX CHARACTER:	GF 001 ELECTIONS :60	GENERAL FUN GENERAL FUN ELECTIONS 5 OPERATING E	D D 00413 XPENDITURE	\$					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRI EMPL	FY11 EXP ACT	FY12 AMND ADPT	IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6503	NOTES:	= .00	.00	4,022	5,070		5,070	***************************************	5,070
	ACCUM: 6	CHANGES TO	BUDGET						
6604	MILEAGE REIMBU	JR .00	.00	AND SERVICES	2,456		2,456	ing of the street	2,456
	ACCUM: 6	CHANGES TO	BUDGET						
6605	PARKING NOTES: ACCUM: 6	.00	.00	610	610		610		610
	NO.	CHANGES TO	BUDGET						
CHARACTER	60 SUBTOTAL	.00	.00	243,674	661,999	-121,800	540,199		540,199
INDEX ELEC	CTIONS SUBTOTAL	14.00	14.00	963,786	1,431,071	-101,496	1,329,575	-21,704	1,307,871

REPORT: BP501EXNEW DATE: 10/02/2012		FICC	COUNT FY FIS	Y OF EL PA 2012-2013 CAL YEAR	ASO *SYSTI BUDGETARY 11 ACTUAL	EMWIDE* Y INFORMATI EXPENDITUR FUND TYPE/F	ON LES		TIM PAG	IE: 09:35 IE: 331
TYPE :GF G FUND :001 G INDEX :EMERGENCYMGM E CHARACTER:60 D	ENERAL FUN ENERAL FUN MERGENCY M PERATING E	D ID IANAGEMENT IANAGEMENT IXPENDITURE		Z AND 13 A	PPROP BY	FUND TIPE/F	OND/ OBJ			
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6201 OPERATING EXPEN	.00	.00	56	,631	56,631		56,631			56,631
CHARACTER 60 SUBTOTAL	.00	.00	56	6,631	56,631		56,631			56,631
INDEX EMERGENCYMON SUBTOTA	AL .00	.00	56	,631	56,631		56,631			56,631

REPORT : BP	501EXNEW /02/2012			COUNTY OF	EL PASO *SYST	EMWIDE* Y_INFORMATI	(ON		TIME: 0 PAGE:	9:35
			FISC	FY 2012- FISCAL Y AL YEAR 12 AND	13 APPROP BY	FUND TYPE/F	-UND\OB7			
TYPE FUND INDEX CHARACTER	GF G 1001 G FABENSCC F 160 0	ENERAL FUNI ENERAL FUNI ABENS COMMI PERATING EX	D UNITY CENTE	ER 570051						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6301 6453 6454 6501	MAINT/REPAIR-GE PUB. UTILITIES- PUB. UTILITIES- COMMUNICATIONS-	00	.00 .00 .00	2,162 846 485	388 2,464 1,719 775		38 2,46 1,71	8 4 9 5	2;4 1;7	88 64 19 75
	60 SUBTOTAL	.00		3,493	5,346		5,34	6	5,3	46
INDEX FAB	ENSCC SUBTOTAL	.00	.00	3,493	5,346		5,34	6	5,3	46



TOTAL INIACT: \$145,170

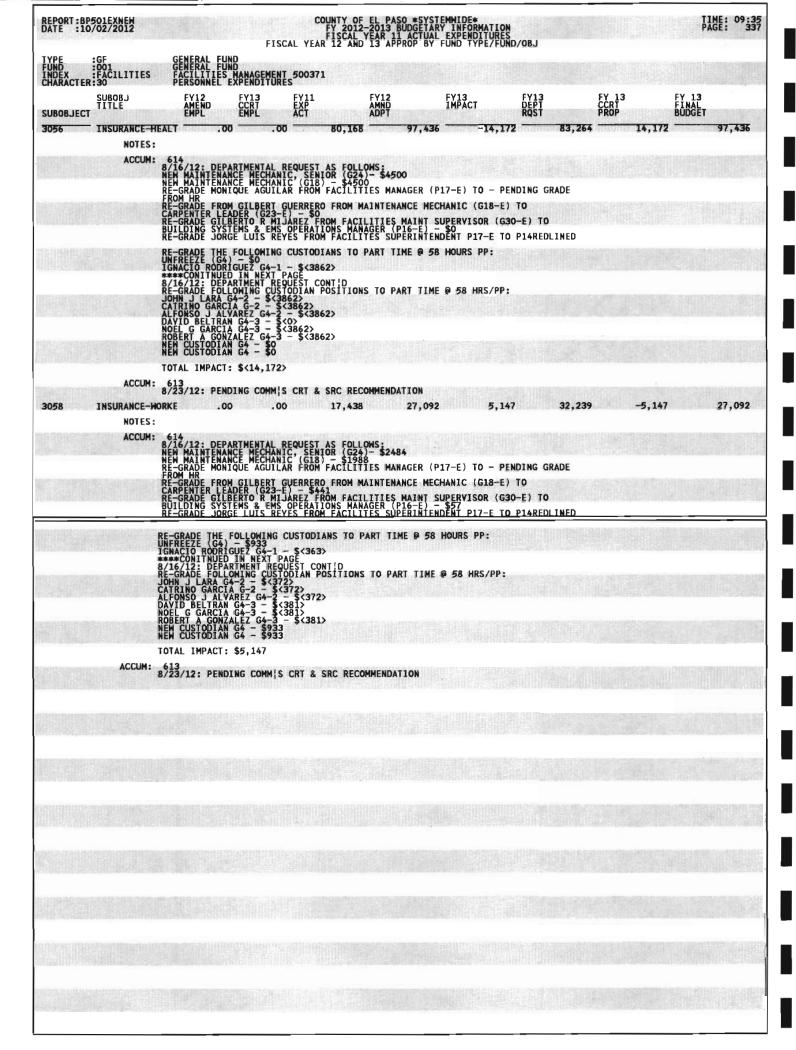
ACCUM: 8/23/12: PENDING COMM S CRT & SRC RECOMMENDATION

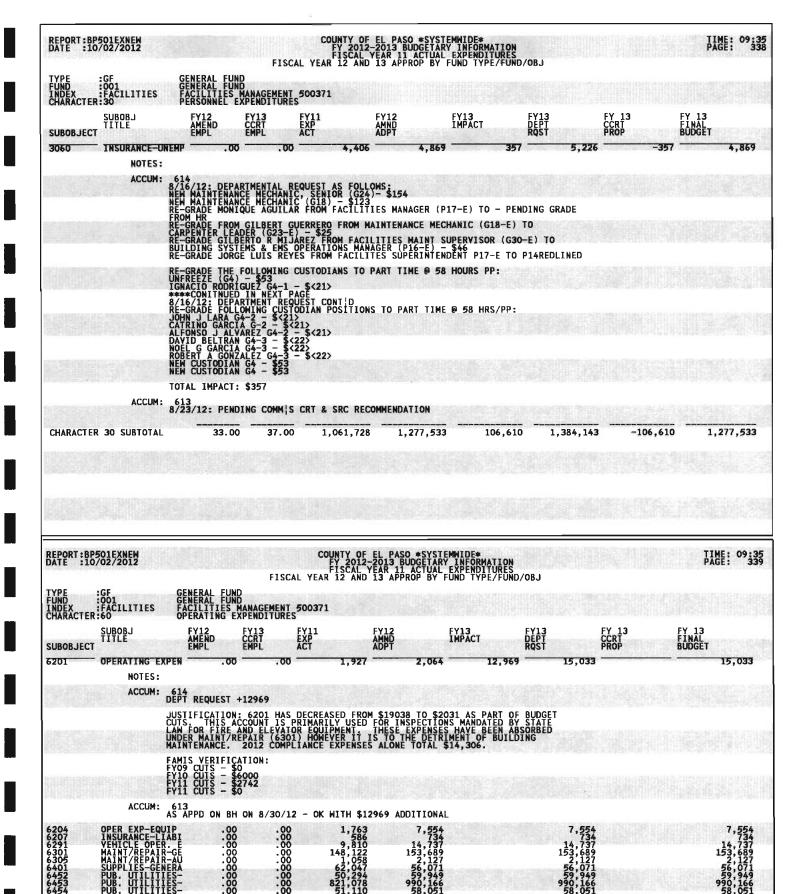
TOTAL IMPACT: \$7,227

ACCUM: 613 8/23/12: PENDING COMM!S CRT & SRC RECOMMENDATION

REPORT : BP501EXNEW DATE : 10/02/2012 GENERAL FUND GENERAL FUND FACILITIES MANAGEMENT 500371 PERSONNEL EXPENDITURES SUBOBJECT SUBOBJ 3052 .00 102,237 130,838 13,615 NOTES: ACCUM: 614
/16/12: DEPARTMENTAL REQUEST AS FOLLOMS:
LEM MAINTENANCE MECHANIC (SEMIOR (G24)- \$5849
LEM MAINTENANCE MECHANIC (SEMIOR (G24)- \$5849
LEM MAINTENANCE MECHANIC (G18)- \$4682
LEM GAINTENANCE MECHANIC (G18)- \$4682
ROM HR
LEM GAIDE FROM GILBERT GUERRERO FROM MAINTENANCE MECHANIC (G18-E) TO
LEMPENTER LEADER (G23-E)- \$955
LEMPENTER LEADER (G23-E)- \$955
LEMPENTER LEADER (G30-E) TO
LUILDING SYSTEMS & EMS OPERATIONS MANAGER (P16-E)- \$1744
LEMPENTER LEADER (G30-E) TO
LUILDING SYSTEMS & EMS OPERATIONS MANAGER (P16-E)- \$1744
LEMPENTER LEADER (G30-E) TO
LUILDING SYSTEMS & EMS OPERATIONS MANAGER (P16-E)- \$1744
LEMPENTER LEMPENTER (G30-E) TO
LEMPENTER LEMPENTER (G30-E) TO
LUILDING SYSTEMS & EMS OPERATIONS MANAGER (P16-E)- \$1744
LEMPENTER (G30-E) TO
LEMPENTER (G30-E) T RE-GRADE JONGE LUIS RETES FROM FACILITIES SOFERINIENDENT FITE TO RE-GRADE THE FOLLOWING CUSTODIANS TO PART TIME @ 58 HOURS PP: UNFREEZE (G4) - \$2019

IGNACIO RODRIGUEZ G4-1 - \$<785>
*****CONITNUED IN NEXT PAGE 8/16/12: DEPARTMENT REQUEST CONTID RE-GRADE FOLLOWING CUSTODIAN POSITIONS TO PART TIME @ 58 HRS/PP: JOHN J LARA G4-2 - \$<804>
CATRINO GARCIA G-2 - \$<804>
ALFONSO J ALVAREZ G4-2 - \$<804>
ALFONSO J ALVAREZ G4-3 - \$<825>
NOEL G GARCIA G4-3 - \$<825>
ROBERT A GONZALEZ G4-3 - \$<825>
NEW CUSTODIAN G4 - \$2019
NEW CUSTODIAN G4 - \$2019 TOTAL IMPACT: \$13.615 ACCUM: 613 8/23/12: PENDING COMM\S CRT & SRC RECOMMENDATION INSURANCE-LIFE .00 .00 326 352 -41 NOTES: 614/12: DEPARTMENTAL REQUEST AS FOLLOMS:
NEM MAINTENANCE MECHANIC, SENIOR (524)— \$25
NEM MAINTENANCE MECHANIC (518)— \$25
NEM MAINTENANCE MECHANIC (518)— \$25
NEM MAINTENANCE MECHANIC (518)— \$25
NEM GRADE MONIQUE AGUILAR FROM FACILITIES MANAGER (P17-E) TO — PENDING GRADE
FROM HR
RE-GRADE FROM GILBERT GUERRERO FROM MAINTENANCE MECHANIC (G18-E) TO
CARPENTER LEADER (G23-E) — \$0
RE-GRADE GILBERTO R MIJAREZ FROM FACILITIES MAINT SUPERVISOR (G30-E) TO
RE-GRADE GILBERTO R MIJAREZ FROM FACILITIES MAINT SUPERVISOR (G30-E) TO
RE-GRADE JORGE LUIS REYES FROM FACILITES SUPERINTENDENT P17-E TO P14REDLINED RE-GRADE THE FOLLOWING CUSTODIANS TO PART TIME @ 58 HOURS PP: UNFREEZE (64) - \$0 1 - \$<13>
*****CONITNUED IN NEXT PAGE
*****CONITNUED IN NEXT PAGE
**/16/12: DEPARTMENT REQUEST CONTID
RE-GRADE FOLLOWING CUSTODIAN POSITIONS TO PART TIME @ 58 HRS/PP:
JOHN J LARA G4-2 - \$<13>
CATRINO GARCIA G-2 - \$<13>
ALFORSO J ALVAREZ G4-2 - \$<13>
DAVID BELTRAN G4-3 - \$<13>
NOEL G GARCIA GARCI TOTAL IMPACT: \$<41> $^{613}_{8/23/12}$: PENDING COMM'S CRT & SRC RECOMMENDATION





CHARACTER 60 SUBTOTAL

INDEX FACILITIES SUBTOTAL

.00

33.00

.00

37.00

1,321,304

2,383,032

1,515,044

2,792,577

12,969

119,579

1,528,013

2,912,156

-106,610

1,528,013

2,805,546

REPORT: BP501EXNEW DATE: 10/02/2012		FISC	COUNT FY FIS AL YEAR 12	TY OF EL PASO *SY 2012-2013 BUDGET CAL YEAR 11 ACTU 2 AND 13 APPROP B	STEMWIDE* ARY INFORMATI IAL EXPENDITUR V FUND TYPE/F	ON EES UND/OB.)		TIME PAGE	: 09:35 : 340
TYPE :GF FUND :001 INDEX :FRIENDSL	GENERAL FL GENERAL FL AKE FRIENDS OF	IND IND THE LAKE A EXPENDITURE							
SUBOBJECT	OPERATING FY12 AMEND EMPL	FY13 CCRT EMPL	S FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6201 OPERATING		00.00	O THE MEMORY	2,2	-2,	222	1,	362	1,362
ACC	JM: 614 NEED TO RE- NEW DONATIO	APPROPRIATE	BASED ON - SHOULD B	CONTRIBUTIONS NO	T SPENT IN FY	12 AND BASED	ON		
ACCI				ROPRIATE BALANCE					
CHARACTER 60 SUBTO	TAL .O	.00		2,2	22 -2,	222 222	<u></u>		1,362 1,362
Salting and the salting of the salti									trun zonat
	per pisola en color			ERECTA TO A STATE OF THE STATE		AND PERSONAL PROPERTY.			_
REPORT:BP501EXNEW DATE:10/02/2012		FISCA	COUNTY FY 2 FISC VEAR 12	OF EL PASO *SYS 2012-2013 BUDGETA CAL YEAR 11 ACTUA AND 13 APPROP BY	TEMWIDE* ARY INFORMATION AL EXPENDITURE OF THE PROPERTY OF T	N S IND/OR I		TIME:	09:35 341
TYPE :GF FUND :001 INDEX :GADMINGF	GENERAL FUN GENERAL FUN GENERAL AND								
CHARACTER:30 SUBOBJ TITLE		XPENDITURES		FY12 AMND ADPT	FY13 IMPACT	FY13	FY 13 CCRT PROP	EY. 13	
SUBOBJECT RESERVE F			ÄĈÍ			RQS†	PROP ,400 3,190,3	FINAL BUDGET 89 8,024	,789
NOT E									
	RESERVE \$1,00	S ESTIMATE	OF PAYROLL	. ACCRUAL - NEEDE	D \$996052.56				
	COLA IMPACT - STEP IMPACT - TOTAL IMPACT	1.7% -\$1,5 2.5% -\$2,2 -\$3,834,40	52,019 82,381 0						
				ROLL, NO COLLECTI TEP DLA					
ACCU	M: 613 AS APPROVED O	N BH ON 8/2	3/12 - OK	IMPACT OF \$3.8 F	OR STEP AND C	OLAS FOR	ON BETCHELLEN MANS		en canadament en
	PLUS \$1 MILLI COLA IMPACT - STEP IMPACT - TOTAL IMPACT AS APPD DURIN	ON CONTINGE 1.7% -\$1.5 - \$3,834.40	NCY FOR PA 52,019 82,381 0	IMPACT OF \$3.8 FITTY DATE, COLA COVE \$2178044 ADDITION OF STATE OF	ITIONAL FOR N	EN EMPLOYEES			
	AS APPD ON NO \$20K FOR AUTO AS APPD DURIN TAX ASSESSOR	PRESHEET PRO ALLOWANCE IG COMM CRT AT SAME PAY	ANALYSIS - APPROVE AND DIST	SETSY - INCLUDES AND \$70K FOR JP ELECTED OFFICIAL AND CNTY CLERK,	\$400K FOR ITD ANALYSIS INCREASES TO ALL REMAINING	INCLUDES INCLUDE EXCEPT FOR			
	TRANSFER WITH AS APPD ON 9/ ATTORNEY TO C	FIRST BUDG 12/12 - APP HILD PROTEC	ET AMENDME ROVED SHIF TIVE SERVI	NT ENT FT OF LEGAL SECRE ICES GRANT - FUND 19 1 FGAL SECRETA	TARY IMPACT A IN MATCH ACC	ND SR. TRIAL			
深。超过1000000000000000000000000000000000000	SO, DECREASE, MATCH ACCT IN (85375) (3894 2% INCREASE	AS WE ARE	NOM INCLÚE	ÍNG IN MATCH FOR - \$218.799 IMPAC	CHILD PROTEC	TÎVE SERVÎCE	S		
	\$1.000.000 PA +\$86.087ELECT SECRETARY,+\$2 SHOULD BE AT	YROLL ACCRU ED OFFICIAL 18799 RETIR \$7193006	AL +\$38344 STEP AND EE COLA2%	COLA (85375) SR	P)+2178044 (S TRIAL ATTY (3	RC COMMITTEE 8949) LEGAL)		
	\$7193006 BEGI (\$36,485)LESS LESS MHSS POS AMMT, WAITING	NNING LESS OPERATING, ITIONS FUND ON BREAKDO	OFFICE SPE EQUIP. TR ED IN SEPE HN, SO DO	CIALIST SR TO CH RAINING (\$2766) RATE INDEXES— ON NOT REDUCE YET.	TYCLKRMP (IN	\$2,178M) PD A NET			
and the second s	\$1,000,000 PA +\$86,087ELECT SECRETARY,+\$2 AGENT, NOT GE	YROLL ACCRU ED OFFICIAL 18799 RETIR	AL +\$38344 STEP AND EE COLA2%	OO (COLA AND STE COLA (85375) SR (39251)IMPACT FO	P)+2178044 (S TRIAL ATTY (3 PR OSS FOR CNT	RC COMMITTEE 18949) LEGAL Y CLK RMP			SAFETHER STR

SHOULD BE AT \$7153755

A APPD ON BH ON 9/18/12 — MOVE \$1,230 FROM COMMISSIONER3/6600 TO THIS

CINE ITEM TO ADD TO THE POOL AND INCLUDE FOR ANALYSIS

\$7153755+1,230 = \$7154985

APPD ON BH ON 9/18/12 — MOVE \$1,230 FROM COMMISSIONER3/6600 TO THIS

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APPD ON BH ON 9/18/12 — MOVE \$1,230 FROM COMMISSIONER3/6600 TO THIS

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\$715375+1,230

REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 AL FUND AL FUND AL AND ADMINISTRATIVE 500215 WHET EXPENDITURES SUBOBJECT 748,375 NOTES: ACCUM: AS PER WALLY - MUST STAY AT \$732000 RETIREMENT 111,543 525,982 NOTES: 614 BASED ON NEW RETIRMENT RATE PROPOSED AT 14.41% - IMPACT JAN - SEPT = \$525982 - MUST STAY AT THIS AMOUNT FOR FY13 PAYROLL FOR PPE 5/18 - \$4816678 X 26 = \$125233643 FOR YEAR X 13.85% = 17344859 FOR YEARLY RETIREMENT IMPACT AT CURRENT RATE YEARLY IMPACT AT 14.41 = \$18046168 FOR A \$701308 YEARLY IMPACT X 9/12 (EFFECTIVE JAN) = \$525982 FOR JAN-SEPT INSURANCE-HEALT 3056 501,712 505,000 505,000 NOTES: PLUS IMPACT OF 3% INCREASE TO HEALTH PREMIUMS - \$8472384 GF ONLY BUDGET X .03 - \$254171.52 NEED TO INCLUDE 3% IN SR ACCOUNTS ALSO INCLUDES \$24,000 IMPACT OF DOMESTIC PARTNERS DECISION MUST STAY AT \$505000 INSURANCE-UNEMP .00 .00 250,000 250,000 NOTES: ACCUM: \$552,090 IS OUR PROJECTED EXPENSES IN DEPARTMENTS AT CURRENT RATE OF .0027 FOR UNEMPLOYMENT - TRANSLATES TO GROSS PAYROLL OF \$204477622, IMPACT OF NEW RATE OF .0033 (FROM HR) - \$674,776 BASED ON GROSS PAYROLL DIFFERENCE IS IMPACT ~ \$122687

COUNTY OF EL PASO *SYSTEMNIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 343 REPORT : BP501EXNEW DATE : 10/02/2012 RAL FUND RAL FUND RAL AND ADMINISTRATIVE 500215 OWNEL EXPENDITURES SUBOBJECT SUBOBJ RURAL FIREMEN P NOTES: ACCUM: 614 KEEP AT \$84,000 PER WALLY 6871 CONTINGENCIES-P 550,000 550,000 15,000 565,000 NOTES: ACCUM: 614 CONTINGENCIES AT \$250,000 PLUS \$300,000 CONTINGENCY FOR HR PERSONNEL CLASSIFICATION CHANGES DURING FY13- .01% \$550000 - SHOULD STAY AT THIS .00 3,147,453 7,497,757 3,205,389 10,703,146 795,088 4,350,304 CHARACTER 30 SUBTOTAL

KEEP AT \$250,000 FOR CUSHION

REPORT: 8P501EXNEM DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUGGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ GENERAL FUND GENERAL FUND GENERAL AND ADMINISTRATIVE 500215 OPERATING EXPENDITURES SUBOBJECT TITLE FY12 AMND ADPT FY 13 CCRT PROP FY12 FY13 FY11 AMEND CCRT EXP EMPL EMPL ACT FY13 IMPACT FY13 DEPT ROST FY 13 FINAL BUDGET 481,570 POSTAGE DUES/ADVERTISIN FINANCIALS-PUBL EXTERNAL AUDITS 2,339 87,000 10,000 NOTES: ACCUM: 614 KEEP AT \$100,000 PER WALLY ACCUM: 613 AS APPD ON COMM CRT BH ON 8/30/12 \$10,000 ADDITIONAL ADMIN. EXPENSE-.00 .00 19,431 73,842 73,842 73,842 NOTES: BA#8 (\$1,575) TRANSFER TO GADMIGF 6701 FOR JP TRAINING FOR 45 INDIVIDUALS. INDIRECT SERVIC DUES-GENERAL 100,000 6017 100,000 34,030 -11,314 23,007 NOTES: ACCUM: 613 AS PER BH ON 9/11/12 - DISCONTINUE \$11,314 IN FUNDING FOR US/MEXICAN BORDER COALITION DUES 6022 ADVERTISING- GE .00 INSURANCE-GENER .00 .00 148, 300 84,875 303,500 5,413 308,913 327:322 18,409 NOTES: ACCUM: CONTINGENT UPON COMM CRT APPROVAL - ESTIMATE ONLY FROM HR (SAM)

AUTO LIABILITY, TEXAS POLITICAL SUBDIVISION- 78,488-PROJECTION \$80588+2100 CRIME COVERAGE TRAVELERS INSURANCE, \$2,600- \$3,000 +\$400 PROPERTY, TRAVELERS INSURANCE, \$103,334, 104,151+ \$817 SPECIAL EVENTS, SCOTTSDALE INSURANCE, \$1,300, \$3,500+\$200.00 LIABILITY CONSULTANT, MELLS FARGO, \$22,800, \$22,800+\$0

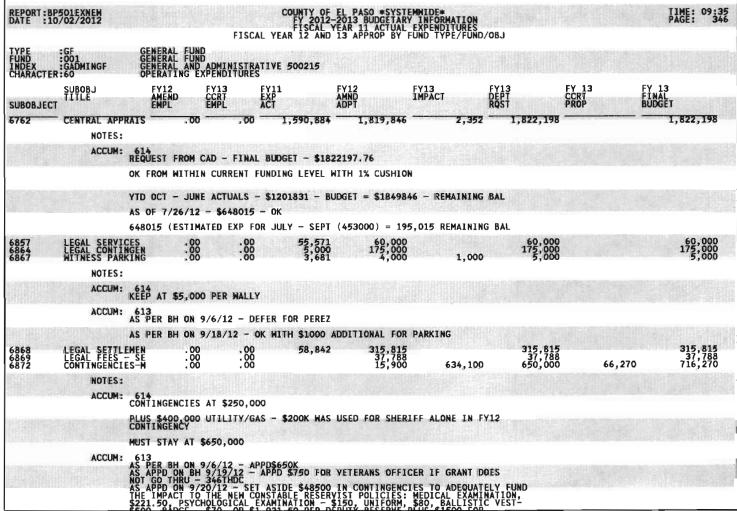
HORKERS COMP., NOVAPRO, ADMIN FEES YEAR 4 \$79,240, ADMN FEE YR 4 - \$79240, YEAR 5 - \$81136 +\$1896

+5413

ACCUM: 613
APPD DURING RH ON 9/4/12 - \$5413 ADDITIONAL REPORT OF \$23,822 ADDITIONAL ON 9/6/12

\$22,198???? 208139 - TO 230337? PROPERTY - \$100,951 TO \$121,643 GENL LIAB - \$3300 - \$3326 AUTOMOBILE - \$78,488 - \$79,068 CRIME - \$2,600 - \$3,500 AGENCY FEE - \$22,800 - \$22,800 ANNUAL TOTAL PREMIUM - \$208,139 TO \$230,337

REPORT:BP DATE :10	501EXNEW /02/2012		FISC	COUNTY OF FY 2012- FISCAL AL YEAR 12 AND	EL PASO *SYSTI -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND.	/OB.)		TIME: 09:35 PAGE: 345
TYPE FUND INDEX CHARACTER	:GF :OD1 :GADMINGF :60	ENERAL FUNI ENERAL FUNI ENERAL AND PERATING E		TIVE 500215					
SUBOBJECT	TITLE SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6216 6228 6253 6255 6256	TRANSPORTATION DISASTER RECOVI CREDIT CARD SEI BANK CHARGES TAX REFUNDS NOTES:	.00	.00 .00 .00 .00	68,101 40,005 338 85,252 573,733	70,379 120,000 799,740	-799,740	70,379		70,379
Fertile Commission and Commission and Commission Commis	ACCUM: 63	PER WALLY,	NOT ANTIC	PATED FOR THIS	S YEAR OR NEXT				
6290 6655 6664	GRAFFITI MIPEOL CONTRACT COMMIS PROF SVCS-GENER NOTES:	.00	.00 .00	34,822 136,844 31,868	44,050 145,600 35,650		44,050 145,600 35,650	20,000	44,050 145,600 55,650
	ACCUM: 63	APPD DURING	BH ON 10	/1/12 - APPROVI	E ADDITIONAL \$2	20,000 FOR JP7	CONSTABLE7		
6665 6669 6705	PROF. SERVICES DISASTER RECOVE TRAVEL/PROFESS		.00	16,440 26,063 62,444			20,000		20,000
6705	NOTES:		HORSE PARTY	HIPBORE CERUSTO	150,000 DTAL OF \$300,00	OO FOR THIS LIE	150,000	150,000	300,000
6750 6757 6761	RIO GRANDE COUP INTGOVT CONTRCT CONTRACTED SERV		.00 .00	35,687 244,478 323,359	38,031 309,789 335,369	14,631	38,031 309,789 350,000	60,000	38,031 309,789 410,000
	NOTES:	AT \$350,0	OO PER WAI						
	ACCUM: 63		S BH DN 9/6 LOPMENT		E FOR ONE MORE	PERSON FOR RUI	RAL		
REPORT: BPS	501EXNEM '02/2012		FICCA	COUNTY OF FY 2012- FISCAL Y	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MNIDE* INFORMATION EXPENDITURES			TIME: 09:35 PAGE: 346
TYPE FUND	GF G	ENERAL FUND		L TEAR 12 AND	13 AFFROR DI F	OND TIPE/FUND/			



GROUP INSURANCE POLICY - \$48,489 ESTIMATE \$650,000 +\$750 + \$48,500 - \$699250

PLUS \$1120 FOR SUPPLIES FOR CONSTABLES TO ISSUE RECEIPTS FROM VEHICLES APPD ON 9/20/12- \$699250+1120= \$700370 \$700370 PLUS \$15900 RESERVED FOR UTILITIES FOR ARMY RESERVE CENTER — MOVE DURING FY13

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APD 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 347 REPORT : BP501EXNEW DATE : 10/02/2012 GENERAL FUND GENERAL FUND GENERAL AND ADMINISTRATIVE 500215 OPERATING EXPENDITURES CONTINGENCIES-P NOTES: ACCUM: 614 CONTINGENCIES AT \$250,000 PLUS COLA FOR MEDICAL CONTRACT FOR SHERIFF DETEN AND JAILA CONTRACTS IF NEEDED - \$250,000 SHOULD BE \$500,000 ACCUM: 613 AS PER BH ON 9/6/12 - APPD\$500K 20,000 20,000 100,000 100,000 NOTES: ACCUM: 614 AS PER DONNA, FOR MOST FEDERAL APPLICATIONS ASKING FOR MATCH REQUESTING \$200,000 AS CONTINGENCY NO PER WALLY - SET AT \$100,000 TRANSFERS OUT-S .00 6995 .00 3,630,000 3,630,000 3,630,000 NOTES: ACCUM: 614 1 CENT TRANSFER OUT FOR SMALL CAPITAL TO CP FUND SHOULD STAY AT \$3.63 MILLION - REVISED ON 8/22/12 ACCUM: 613 RATIFIED TAX RATE TO INCLUDE THIS ON 9/24/12

REPORT	

COUNTY OF EL PASO *SYSTEMNIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OB

TIME: 09:35 PAGE: 348

TYPE FUND INDEX CHARACTER	SUBOBJ			ENDITURES Y13	FY11	FY12	FY13 IMPACT	FY13	FY 13	FY 13
SUBOBJECT	TITLE	FY12 AMEND EMPL	E	Y13 CRT MPL	ACT	FY12 AMND ADPT	IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FINAL BUDGET
6999	TRANSFER OUT-	PA	.00	.00		14,746	CONTRACTOR DATE	14,746		14,740
CHARACTER	60 SUBTOTAL		.00	.00	4,282,806	5,860,071	4,001,100	9,861,171	303,365	10,164,53
CHARACTER	:90	CAPITAL	EXPEN	DITURES						
6873	CONTINGENCIES NOTES:	-Е	.00	.00			250,000	250,000		250,000
	ACCUM:	614 ONTINGENO	CIES A	T \$250.00	00					
	ACCUM:	613 S PER BH EEP IN	ON 9/	6/12 - WI Y RECOMME	PE THIS BASED NDED EVEN WITH	ON CONTINGENCY H \$3.63MILLION	Y FOR CIP - NEEDED			
CHARACTER	90 SUBTOTAL		.00	.00			250,000	250,000		250,000
										T

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 349 REPORT: BP501EXNEW DATE: 10/02/2012 001 GASSISTANCE SUBOBJECT SALARIES-FULL T NOTES: ACCUM: REQUESTING TO UNFREEZE ACCOUNT CLERK POSITION FOR FY13 8/15/12: ADDITIONAL REQUEST TO RE-GRADE MIKE FLORES FROM GA/VA PROGRAM MAMAGER P16-ENTRY TO GA/VA/CHILD WELFARE SRVS PROGRAM MANAGER P18-ENTRY - \$4841 REVISED IMPACT: \$26986 + 4841 = \$31,827 ACCUM: 613 8/23/12: PENDING COMM\S CRT & SRC RECOMMENDATION FULL TIME EMPLO 11.00 11.00 3009 NOTES: 9/13/12: AS PER SRC AND APPROVED BY COMM; S CRT APPROVED TO UNFREEZE ACCOUNT CLERK SOCIAL SECURITY .00 21,556 22,534 2,434 24,968 -2,434 22,534 3050 NOTES: 614
REQUESTING TO UNFREEZE ACCOUNT CLERK POSITION FOR FY13 G13 - \$2064 ENTRY 8/15/12: ADDITIONAL REQUEST TO RE-GRADE MIKE FLORES! FROM GA/VA PROGRAM MAMAGER P16-ENTRY TO GA/VA/CHILD HELFARE SRVS PROGRAM MANAGER P18-ENTRY - \$370

> REVISED IMPACT: \$2064 + 370 = \$2,434 ACCUM: 613 8/23/12: PENDING COMM|S CRT & SRC RECOMMENDATION

DATE":1	P501EXNEW 10/02/2012		FI	COUNT FY FIS SCAL YEAR 12	Y OF EL PASO 3 2012-2013 BUDG CAL YEAR 11 AG AND 13 APPRO	*SYSTEMMIDE* GETARY INFORMAT CTUAL EXPENDITE P BY FUND TYPE	TION URES /FUND/OBJ			TIME: 09:35 PAGE: 350
TYPE FUND INDEX CHARACTE	:GF :001 :GASSISTANCE	GENERAL FL GENERAL FL GENERAL AS PERSONNEL					TOND, COO			
	SUBOBJ	FY12	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT	FY 13 CCRT PROP	F)	Y 13 INAL
SUBOBJEC 3052	T RETIREMENT	EMPL"				0,331	RQST 4,587	44,918 PROP	-4,587	JDGET 40,331
	NOTES:									
	ACCUM:			ZE ACCOUNT C	CLERK POSITION	FOR FY13				
		G13 - \$3889 8/15/12: ADD		FOUEST TO RE	-GRADE MIKE F	ORES!				
		FROM GA/VA F MANAGER P18-	ROGRAM MAI	MÄĞER P16-EN 698	ITRY TO GA/VA/	LORES (CHILD WELFARE S	SRVS PROGRAM			
	+CCIM•		ACT: \$3889	+ 698 = \$4,	587					
	ACCUM:	8/23/12: PEN		The second section is a second section of the Land	RECOMMENDATIO					
3054	INSURANCE-L NOTES:	IFE .C	. 00	00	129	133	25	158	-25	133
	ACCUM:	614 PEOLIESTING	TO LINEREE	75 ACCOUNT (CLERK POSITION	END EV13				
		G13 - \$25 I	ENTRY	ZE ACCOUNT C	LERK FUGILION	FOR FILE				
		8/15/12: NO	ADDITIONA	L IMPACT WIT	TH MIKE FLORES	RE-GRADE				
	ACCUM:				RECOMMENDATIO					
3056	INSURANCE-H						4,500	43,118	-4,500	38,618
	NOTES:	(1)								
	ACCUM:	REQUESTING		ZE ACCOUNT C	CLERK POSITION	FOR FY13				
		G13 - \$4500								
	ACCUM:				TH MIKE FLORES	American American				
	Account	8/23/12: PE	NDING COMM	S CRT & SRC	C RECOMMENDATIO	DN				
The Section of the		APTON PERSONNELLA		Paggiphonistic on non-seco	Designation of the last of the	Ethans out	M State / And and bear	Heli perminana ana mana	AND MATERIAL CONTRACTOR	Resident of Geographic and
EPORT : BF	P501EXNEW 0/02/2012	layya Ka		COUNT	Y OF EL PASO *	SYSTEMMIDE*	TON			TIME: 09:35 PAGE: 351
AIE	1/02/2012	Mali Di Sessioni	FIS	Fisi CAL YEAR 12	CAL YEAR 11 AC AND 13 APPROP	SYSTEMMIDE* ETARY INFORMAT TUAL EXPENDITU BY FUND TYPE/	RES FUND/OBJ		HHIOARUE	PAUL: 571
YPE UND NDEX HARACTER	:GF :001 :GASSISTANCE	GENERAL FU GENERAL FU GENERAL AS PERSONNEL	ND ND SISTANÇE, 5	<u> 40229</u>						
TARAL ILE	(:30			(E2)		FV13	FY13	FY 13	FY	13
	S nãoB7	FY12	FY13	FY11	FY12	F113	~ ~ ~ ~			
UBOBJECT		FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	BU	13 NAL DGET
UBOBJECT	and such	PY12 AMEND EMPL ORKE .0				IMPACT	DÉPT RQST	CCRT PROP 2,932	-150 FI	NĀL DĢET 2,782
UBOBJECT	T INSURANCE-WO	ORKE .O	TO UNFREEZ	00 1,		,782	RQST		BU	DGET
UBOBJECT	T TINSURANCE—HO NOTES: ACCUM:	REQUESTING G13 - \$127 8/15/12: ADD FROM GA/YA P MANAGER P18-	TO UNFREEZ ENTRY SITIONAL RE ROGRAM MAM ENTRY — \$2	ZE ACCOUNT CL EQUEST TO RE- MAGER P16-ENT 23	,418 2 LERK POSITION -GRADE MIKE FL	,782 FOR FY13	150 RQST		BU	DGET
SUBOBJECT 3058	T TINSURANCE—HO NOTES: ACCUM:	REQUESTING G13 - \$127 8/15/12: ADD FROM GA/YA P MANAGER P18- REVISED IMPA	TO UNFREEZ ENTRY SITIONAL RE ROGRAM MAP ENTRY - \$2 CT: \$127 +	ZE ACCOUNT CLEQUEST TO REMAGER P16-ENT 23 + 23 = \$150	,418 2 LERK POSITION -GRADE MIKE FL	FOR FY13 ORES HILD WELFARE S	150 RQST		BU	DGET

ACCUM: 614
REQUESTING TO UNFREEZE ACCOUNT CLERK POSITION FOR FY13 G13 - \$103 ENTRY 8/15/12: ADDITIONAL REQUEST TO RE-GRADE MIKE FLORES | FROM GA/VA PROGRAM MAMAGER P16-ENTRY TO GA/VA/CHILD WELFARE SRVS PROGRAM MANAGER P18-ENTRY - \$18 REVISED IMPACT: \$103 + 18 = \$121

ACCUM: 613 8/23/12: PENDING COMM|S CRT & SRC RECOMMENDATION

CHARACTER 30 SUBTOTAL 11.00 11.00 373,818 397,413 43,644 441,057 -43,644 397,413

REPORT:B	3P501EXNEW 10/02/2012			COUNTY OF FY 2012 FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* / INFORMATION EXPENDITURES	/08 h		TIME: 09:35 PAGE: 352
TYPE FUND INDEX CHARACTE	:GF :001 :GASSISTANCE ER:60	GENERAL FU GENERAL FU GENERAL AS OPERATING	ND ND SISTANCE 540 EXPENDITURES		13 APPROP BY	TOND TYPE/FOND	, OB3		
SUBOBJEC		FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6001 6021 6204 6301 6501 6600 6674 6761	OFFICE EXPE DUES-GENERA OPER EXP-EC MAINT/REPAI COMMUNICATI AUTO ALLOWA PROF SVCS-I CONTRACTED		0 .00 0 .00 0 .00 0 .00 0 .00 0 .00	7,967 180 116 457 3,441 3,624	8,671 200 3,173 1,846 5,605 4,801 190 48,019	-48,019	8,67) 200 3,17 1,84 5,60 4,80		8,671 3,173 1,846 5,605 4,801
	ACCUM:			DR GRANT UNALL	OWABLE EXPENSE	- REVERSE FOR	FY13		
	ACCUM:	AS PER BH ON	9/6/12 - AP	PD TO MOVE TO	SUPPORT ASSIS	TANCE			
6807	SUPPORT ASS	O. ATEL		153,214		48,019	230,922		230,922
(allinus)			D IN FY12 FO	OR GRANT UNALL	OWABLE EXPENSE	- REVERSE FOR	FY13		
		IN 6761 - PU							
soos aug	ACCUM:	+48019	NC BH ON 0/4	/12 - ADDD TO	MOVE HERE FROM	4 4741 EAD NO 1	IMPACT TO		Vindende Difference According
		BUDGET	NG BN ON 370	7/12 - AFFD 10	HOYE HERE PRO	1 6761 FOR NO .	IMPACT TO		
	ER 60 SUBTOTAL			169,189 543,007		43,644	255,408 696,465		255,408 652,821
REPORT: BE	P501EXNEW 0/02/2012		FISCAL	COUNTY OF FY 2012- FISCAL Y YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MHIDE* INFORMATION EXPENDITURES UND TYPE/FUND/	OB J		TIME: 09:35 PAGE: 353
TYPE FUND INDEX CHARACTER	:GF :001 :GOLFCOURSE R:30		XPENDITURES						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT I EMPL /	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUOGET
3001	SALARIES-FUI NOTES:	.00	.00	419,870	452,522	33,718	486,240	-33,718	452,522
	ACCUM:	614 8/15/12: AS F NEW MECHANIC TOTAL IMPACT:		(SHEET DEPART RY) - \$33718	MENTAL REQUEST	***			
		ASST PRO SHOP		DING					
	ACCUM:		FE 123 400455, 10503 400 105 4450 105	CRT & SRC RECO	MMENDATION				
3002	SALARIES-PAR NOTES:	O. T TR	.00	97,078	113,979		113,979		113,979
ALI PERSONAL PROPERTY AND PARTY AND	ACCUM:	614 8/15/12: AS F	ER HR S WORK	KSHEET DEPART	MENTAL REQUEST	OURS PP - PEND	ING GRADE		MANAGEMENT HAD DO FOR

NEM ASSISTANT PRO SHOP SUPERVISOR (TEMPORARY) 8 58 HOURS PP - PENDING GRADE FROM HR. TOTAL IMPACT: \$?

ACCUM: 613 8/23/12: PENDING COMM\S CRI & SRC RECOMMENDATION

14.00 14.00 3009 FULL TIME EMPLO

2.00 2.00 .00 2.00 2.00 .00 39,319 PART TIME EMPLO TEMPORARY/SUPPL SOCIAL SECURITY 43,274 2,579 45,853 -2,579 43,274

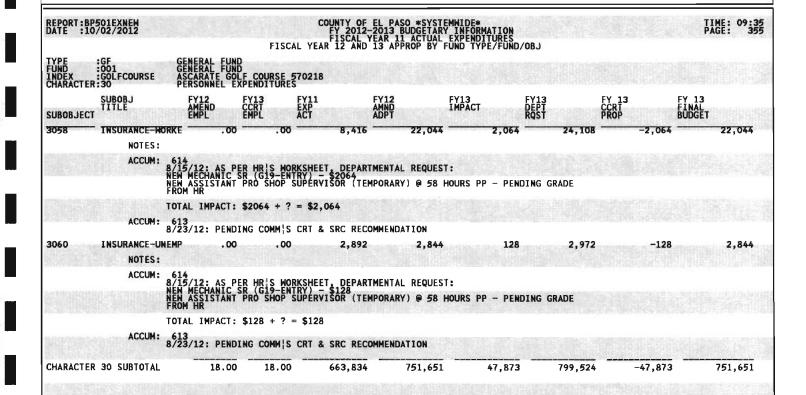
NOTES:

ACCUM: 8/15/12: AS PER HR'S WORKSHEET, DEPARTMENTAL REQUEST:
NEW MECHANIC SR (619-ENTRY) - \$2579
NEW ASSISTANT PRO SHOP SUPERVISOR (TEMPORARY) @ 58 HOURS PP - PENDING GRADE FROM HR

TOTAL IMPACT: \$2579 + ? = \$2,579

ACCUM: 613 8/23/12: PENDING COMM!S CRT & SRC RECOMMENDATION

REPORT:BP DATE:10				CO	OUNTY OF EL PA FY 2012-2013 FISCAL YEAR 1 R 12 AND 13 AF	ASO *SYSTE BUDGETARY 11 ACTUAL	MHIDE* / INFORM EXPENDI	IATION TURES	R I		TIME: 09:3 PAGE: 35
INDEX	:GF :001 :GOLFCOURSE 1:30	GENERAL I GENERAL I ASCARATE PERSONNEI			12 AND 13 A			E, TOND, G			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	F) Di R	Y13 EPT QST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3052	RETIREMENT		.00	.00	54,024	65,151		4,859	70,010	-4,859	65,151
	NOTES:										
	ACCUM:	614 B/15/12: AS NEW MECHAN NEW ASSISTA FROM HR	S PER HRIS IC SR (G19 ANT PRO SH	WORKSHEET -ENTRY) - OP SUPERVI	DEPARTMENT \$4859 LSOR (TEMPORA	AL REQUEST RY) @ 58 I	: HOURS PP	' - PENDI	NG GRADE		
		TOTAL IMPAG	CT: \$4859	+ ? = \$4,8	159						
	ACCUM:	613 8/23/12: P	ENDING COM	M!S CRT &	SRC RECOMMEN	DATION					
3054	INSURANCE-LI			.00	187	203		25	228	-25	203
	NOTES:										
		8/15/12: A	ANT PRO SH	HORKSHEET -ENTRY) - OP SUPERVI	T. DEPARTMENTA \$25 (SOR (TEMPORA)	AL REQUEST	i: HOURS PP	- PENDI	NG GRADE		
		TOTAL IMPAG	CT: \$25								
	ACCUM:	8/23/12: P	ENDING COM	M¦S CRT &	SRC RECOMMENI	DATION					
3056	INSURANCE-HE	EALT	.00	.00	42,048	51,634		4,500	56,134	-4,500	51,634
	NOTES:										
		8/15/12: A	ANT PRO SH	HORKSHEET -ENTRY) - IOP SUPERVI	DEPARTMENTA \$4500 ISOR (TEMPORAL	AL REQUEST	: HOURS PP	- PENDI	NG GRADE		
		TOTAL IMPA	CT: \$4500								



REPORT:BP DATE:10	501EXNEW /02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* / INFORMATION EXPENDITURES FUND TYPE/FUN	D/OBJ		TIME: 09:35 PAGE: 350
TYPE FUND INDEX CHARACTER	:GF :001 :GOLFCOURSE :60	SENERAL FUND SENERAL FUND ASCARATE GOL OPERATING EX							
SUBOBJECT	SUBOB1	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6003	OFFICE SUPPLIES NOTES:			428	500		500	TO MINISTER STATE OF THE STATE	500
	ACCUM: 61	P AT AMENDE	D BUDGET						
6020	PRO SHOP SUPPLI	.00	.00	18,464	20,244		20,244		20,244
	ACCUM: 61	AT AMENDE	D RUDGET						
6021	DUES-GENERAL	.00	.00	110	185		185		185
	NOTES:		########					STATE STATE STATES	NAMED OF STRUCK
	ACCUM: 61	P AT AMENDE	D BUDGET						
6201	OPERATING EXPEN		.00	34,389	55,471		55,471		55,471
	NOTES:								
	ACCUM: 61	,000 ADDITI	ONAL REQU	ESTED - HANDLE	THRU BD FROM I	ATER IN FY12			
6204	OPER EXP-EQUIP	.00	.00			3,99		-3,995	6,143
	NOTES:								
	ACCUM: 61 AS \$39	PER EMAIL O	N 8/8/12-	QUOTE FOR SEC	CURITY CAMERAS	RECORDING D	EVICE		KAT STOKES SEED
	ADI	TO CIP?							
	ACCUM: 61	PER BH ON 9 PER EMAIL 1995	/4/12 - R ON 8/8/12	EFER TO CIP CO - QUOTE FOR SE	MMITTEE CURITY CAMERAS	& RECORDING	DEVICE		

DATE :10	501EXNEW /02/2012		FISC	FY 2013	EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	Y INFORMATION	(0BJ		TIME: 09:3: PAGE: 35
FUND	GF 001 GOLFCOURSE 60	GENERAL FU GENERAL FU ASCARATE G OPERATING	ND ND OLF COURSE EXPENDITURE						
SUBOBJECT	ZUBOB)	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6207 6215	INSURANCE-LI CLOTHING NOTES:	.0	TEXTS (No. 1) TO SEC. 1			4,000	4,000	-4,000	576
	ACCUM:	DEPT REQUEST INCLUDES 3 T INTENDED TO FOR PART TIM (\$30 EACH) F MITH COUNTY LOOKING AT R	- \$4000 - OPS, THREE BE PURCHASE E STAFF TO OR THE PRO PARKS ON THE EPLACING TH	AVERAGE OF \$2 PANTS, WORK BO D WITH THIS IN IDENTIFY THEM SHOP PERSONNEL BEM TO IDENTIFY E FULL TIME ST	274/FULL TIME EI OOTS AND JACKET NCREASE ARE 3 L NCREASE ARE 3 L NCREASE AND THE MS. OTHER ITEMS. TOMMUNITY SER TAFF SHIRTS EVE	MPLOYEE . OTHER ITEMS ONG SLEEVE TOP: F AND 3 POLO SI -20 TRAFFIC VE VICE WORKERS. RY YEAR.	S -\$20, ILRTS STS(\$20) WE ARE		
	ACCUM:	613							
		AS PER BH ON	9/4/12 - 0	EFER FOR LATER	R - CLOTHING PO	LICY WILL BE E	TABLISHED		SANSKA NICHE WAS INTO A SECTION OF
6301	MAINT/REPAIR	AS PER BH ON	9/4/12 - 0	EFER FOR LATER	R - CLOTHING PO	LICY WILL BE E	STABLISHED 66,781		66,781
6301	MAINT/REPAIR NOTES:	AŠ PER BH ON -GE .O	9/4/12 - D 0 .00	DEFER FOR LATER	R - CLOTHING PO 6 66,781	LICY WILL BE E	STABLISHED		66,781
6301	MAINT/REPAIR NOTES:	AŠ PER BH ON -GE .O	9/4/12 - D 0 .00	DEFER FOR LATER	R - CLOTHING PO 6 66,781	LICY WILL BE E	STABLISHED		66,781
6301 6305	MAINT/REPAIR NOTES:	AS PER BH ON	9/4/12 - D 0 .00 TIONAL REQU	DEFER FOR LATER 65,500 DESTED - HANDLE	R - CLOTHING PO 66,781 E THRU BD FROM	LICY WILL BE E	STABLISHED		66,781 980
	MAINT/REPAIR NOTES: ACCUM: MAINT/REPAIR NOTES:	AŠ PER BH ON -GE .0 \$10,000 ADDI -AU .0	9/4/12 - D 0 .00 TIONAL REQU	DEFER FOR LATER 65,500 DESTED - HANDLE	R - CLOTHING PO 66,781 E THRU BD FROM	LICY WILL BE E	STABLISHED 66,781		
6305	MAINT/REPAIR NOTES: ACCUM: MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS	AŠ PER BH ON -GE . O	9/4/12 - D 0 .00 TIONAL REQU 0 .00	DEFER FOR LATER 65,500 DESTED - HANDLE 968	R - CLOTHING PO 66,781 E THRU BD FROM	LICY WILL BE E	STABLISHED 66,781		
6305	MAINT/REPAIR NOTES: ACCUM: MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES:	AS PER BH ON -GE .0 \$10,000 ADDI -AU .0 KEEP AT AMEN ES .0	9/4/12 - D 0 .00 TIONAL REQU 0 .00 DED 0 .00	DEFER FOR LATER 65,500 DESTED - HANDLE 968	R - CLOTHING PO 6 66,781 E THRU BD FROM 1 3 980	LICY WILL BE E	980		980
6305 6350	MAINT/REPAIR NOTES: ACCUM: MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES:	AS PER BH ON 1-GE .0 \$10,000 ADDI -AU .0 KEEP AT AMEN ES .0	9/4/12 - D 0 .00 TIONAL REQU 0 .00 DED 0 .00	DEFER FOR LATER 65,500 DESTED - HANDLE 968	R - CLOTHING PO 6 66,781 E THRU BD FROM 8 980 84,300	LICY WILL BE E	980		980
	MAINT/REPAIR NOTES: ACCUM: MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES: ACCUM:	AS PER BH ON 1-GE .0 \$10,000 ADDI -AU .0 KEEP AT AMEN ES .0	9/4/12 - D 0 .00 TIONAL REQU 0 .00 DED 0 .00	DEFER FOR LATER 65,500 DESTED - HANDLE 968	R - CLOTHING PO 6 66,781 E THRU BD FROM 8 980 84,300	LICY WILL BE E	980 84,300		980 84,300

DATE :10	501EXNEW /02/2012		Elec	COUNTY OF FY 2012- FISCAL CAL YEAR 12 AND	EL PASO *SYSTI -2013 BUDGETAR' YEAR 11 ACTUAL	MWIDE* / INFORMATION EXPENDITURES	L/OR I		TIME: 09:3 PAGE: 35
TYPE FUND (NDEX HARACTER	:GF :001 :GOLFCOURSE :60	GENERAL FOR ASCARATE OPERATING	UND UND GOLF COURSE EXPENDITURE		13 APPROP BY	-UND TYPE/FUND	7 083		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6452	PUB. UTILITI NOTES: ACCUM:	614 KEEP AT AME	00 .00	4,496	5,681		5,681		5,681
6453	PUB. UTILITI	ES	00 .00	64,809	95,658		95,658		95,658
5454	PUB. UTILITI		00 .00	316,625	345,690		345,690		345,690
6761	CONTRACTED S NOTES:	614 KEEP AT AME ERV	NDED 00 .00	16,237	18,383		18,383		18,383
	ACCUM:	614 SERVICE AT	PUMP HOUSE -	- QUOTE PENDING	FROM REY				
6904	NOTES:		00 ,00		50		50		50
		614 KEEP AT AME	NDED						
EDADT - RDA	O1 EYNEW			COUNTY OF	EL BACO MCVCTE	MUTDER			TTME - 00-2
YPF :	or.	GENERAL FL		COUNTY OF FY 2012- FISCAL Y AL YEAR 12 AND	EL PASO *SYSTE -2013 BUDGETARY 'EAR 11 ACTUAL 13 APPROP BY F	MWIDE* INFORMATION EXPENDITURES UND TYPE/FUND	/DB J		TIME: 09:35 PAGE: 35
YPE UND NDEX	GF 001 HUMANRES	GENERAL FU GENERAL FU HUMAN RESO PERSONNEL	FISCA JND JND JURCES EXPENDITURES		EL PASO *SYSTE -2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F	MMIDE* INFORMATION EXPENDITURES UND TYPE/FUND	/0BJ		TIME: 09:35 PAGE: 359
YPE UND NDEX HARACTER	GF 001 HUMANRES	FY12 AMEND EMPL	JND JND DURCES EXPENDITURES FY13 CCRT EMPL	S FY11 EXP ACT		FY13 IMPACT	FY13 DEPT RQST	PROP	PAGE: 09:35 PAGE: 355 FY 13 FINAL BUDGET 985,453
YPE UND NDEX HARACTER	GF 001 HUMANRES 30 SUBOBJ TITLE SALARIES-FULL NOTES:	FY12 AMEND EMPL T .0	JND JND JND JND JND EXPENDITURES FY13 CCRT EMPL JOO .00	S FY11 EXP ACT 836,831 ATION FROM GADM	FY12 AMND ADPT 976,985	FY13 IMPACT 103,001	FY13 DEPT RQST 1,079,986	PROP	FY 13 FINAL BUDGET
UND	GF 001 HUMANRES 30 SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM:	FY12 AMEND EMPL T .0 BA NO. 17 S 614 /15/12: AS EM ADMIN AS EM OPERATION OFFRATION 6151 EACH	JND	S FY11 EXP ACT 836,831	FY12 AMND ADPT 976,985 HINGF-3021. HENTAL REQUEST: -\$30165 HINGY -\$60534 HINGY -\$60534 HINGY -\$60534 HINGY -\$60534 HINGY -\$60534	FY13 IMPACT 103,001 IST, INTERM (FY13 DEPT RQST 1,079,986	PROP	FY 13 FINAL BUDGET

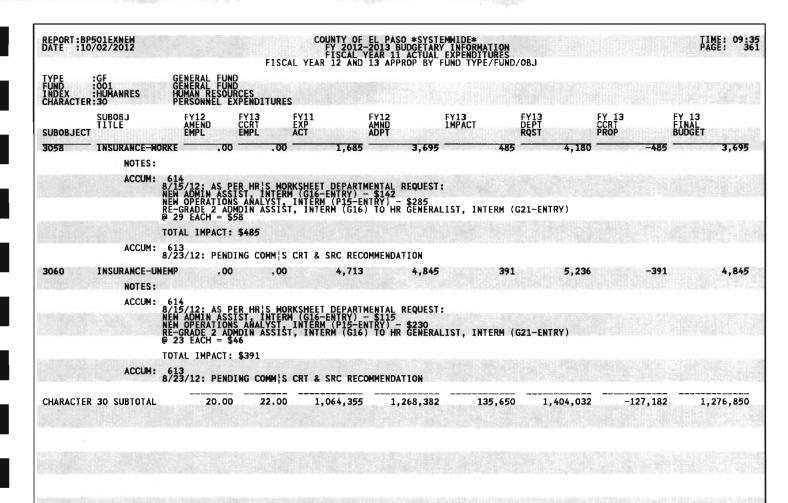
2/27/12: AS APPROVED BY COMMIS CRT ON 1/23/12, AGENDA ITEM #20 - WAIVE THE HIRING FREEZE ON FROZEN HR ASSISTANT DIRECTOR (102850) POSITION, EFFECTIVE 3/1/2012.
ADOPTED EMPLOYEE COUNT REMAINS AT 20 612 9/13/12: AS PER SRC AND APPROVED BY COMM!S CRT APPROVED ONE NEW ADMIN ASSISTANT, INTERM ACCUM: TOTAL APPROVED: +1 9/24: AS PER SRC AND APPROVED BY COMM'S CRT 1 OPERATIONS ANALYST, INTERMEDIATE 3050 SOCIAL SECURITY .00 .00 62,490 74,739 7,881 82,620 -7,881 74,739 NOTES: ACCUM: 614 8/15/12: AS PER HR'S HORKSHEET DEPARTMENTAL REQUEST: NEM ADMIN ASSIST, INTERM (G16-ENTRY) - \$2308 NEM OPERATIONS ANALYST, INTERM (P15-ENTRY) - \$4631 RE-GRADE 2 ADMOIN ASSIST, INTERM (G16) TO HR GENERALIST, INTERM (G21-ENTRY) 8 471 EACH = \$942 TOTAL IMPACT: \$7,881

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COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ
                                                                                                                                                                                                                                         TIME: 09:35
PAGE: 360
REPORT: BP501EXNEW
DATE: 10/02/2012
SUBOBJECT SUBOBJ
                   RETIREMENT
                                                                                 .00 107,515 135,312
                                                                                                                                                          14,842
                                                                                                                                                                                     150,154
                             NOTES:
                             ACCUM:
                                          614
8/15/12: AS PER HR'S MORKSHEET DEPARTMENTAL REQUEST:
NEW ADMIN ASSIST, INTERM (G16-ENTRY) - $4347
NEW OPERATIONS ANALYST, INTERM (P15-ENTRY) - $8723
RE-GRADE 2 ADMOIN ASSIST, INTERM (G16) TO HR GENERALIST, INTERM (G21-ENTRY)
886 EACH = $1,772
                                          TOTAL IMPACT: $14,842
                            ACCUM: 8/23/12: PENDING COMM S CRT & SRC RECOMMENDATION
                   INSURANCE-LIFE
                                                                                                                                                                                             329
                                                                                                                                                                                                                                                     279
3054
                             NOTES:
                             ACCUM:
                                          8/14/
8/15/12: AS PER HR'S MORKSHEET DEPARTMENTAL REQUEST:
NEM ADMIN ASSIST, INTERM (G16-ENTRY) - $25
NEM OPERATIONS ANALYST, INTERM (P15-ENTRY) - $25
RE-GRADE 2 ADMDIN ASSIST, INTERM (G16) TO HR GENERALIST, INTERM (G21-ENTRY)
© 0 EACH = $0
                                          TOTAL IMPACT: $50
                             ACCUM: 613
8/23/12: PENDING COMM'S CRT & SRC RECOMMENDATION
                                                                                                                                                                                       81,527
                                                                                                                                                              9,000
                                                                                                                                                                                                                   -9,000
                                                                                                                                                                                                                                                72,527
                   INSURANCE-HEALT
                                                                                                      50,907
                                                                                                                               72,527
3056
                             NOTES:
                                          614
8/15/12: AS PER HR'S WORKSHEET DEPARTMENTAL REQUEST:
MEM ADMIN ASSIST, INTERM (GI6-ENTRY) - $4500
NEW OPERATIONS ANALYST, INTERM (P15-ENTRY) - $4500
RE-GRADE 2 ADMOIN ASSIST, INTERM (G16) TO HR GENERALIST, INTERM (G21-ENTRY)
0 EACH = $0
```

ACCUM: 613 8/23/12: PENDING COMM|S CRT & SRC RECOMMENDATION

TOTAL IMPACT: \$9,000

ACCUM: 8/23/12: PENDING COMM(S CRT & SRC RECOMMENDATION



COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW ÖÜRCES FYPENDITURES SUBOBJECT 5,831 OFFICE EXPENSE NOTES: 9/1/04 BA NO. 22 FOR AN ADDITION OF \$165. \$11,726+165=\$11,891. ACCUM: 614 KEEP AT AMENDED PER EMAIL IN JUNE EMPLOYEE RELATI .00 6002 3,700 4,200 3,700 NOTES: ACCUM: 614 KEEP AT AMENDED PER EMAIL IN JUNE 613 \$500 TO HR BASED ON PUBLIC DEFENDERS REQUEST FOR RECOGNITION ITEMS AS APPD ON 9/4/12 PUBLIC DEFEND CAN GO TO HR BOOKS, PUBLICAT .00 .00 6011 NOTES: ACCUM: 614 KEEP AT AMENDED PER EMAIL IN JUNE .00 DUES-GENERAL 6021 NOTES: ACCUM: EMAILED BETSY ON 8/8/12 TO SEE IF STILL REQUESTING ADDITIONAL \$260 IF HER TOTAL BUDGET REQUEST WAS \$660, CURRENT AMENDED BUDGET STANDS AT \$709 AS PER EMAIL FROM BESTSY, OK TO KEEP AT AMENDED

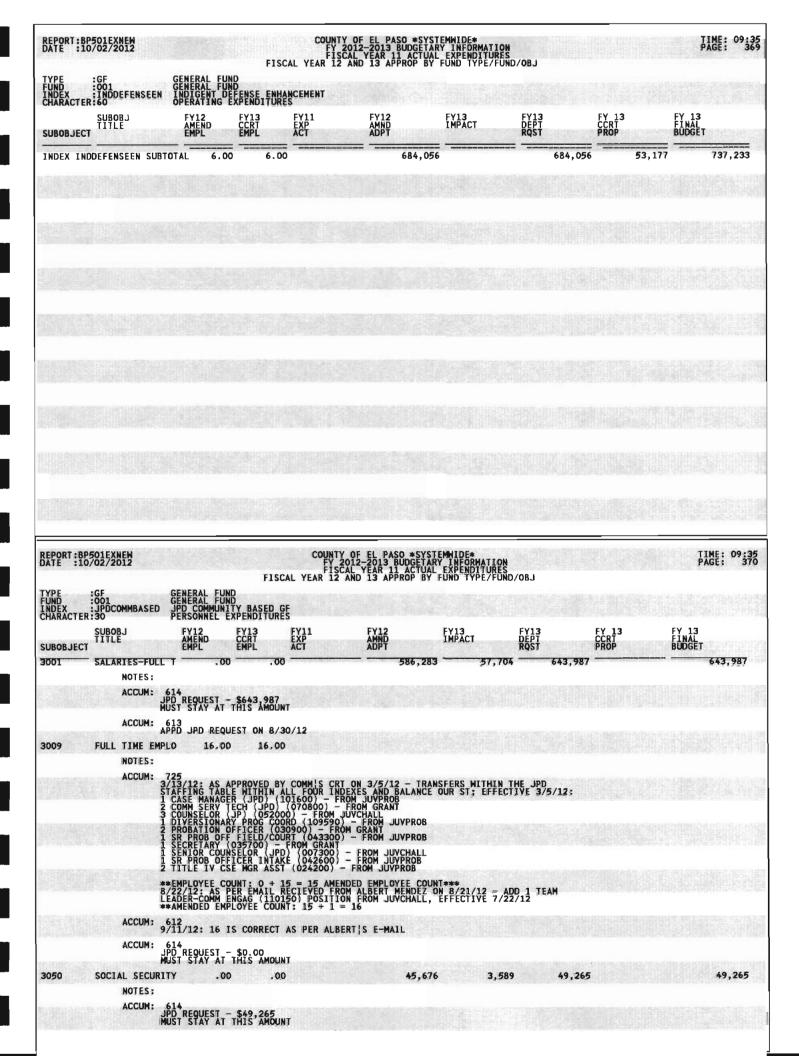
REPORT: BP			FI	COUNT FY FIS SCAL YEAR 12	Y OF EL PASO 2012-2013 BU CAL YEAR 11 AND 13 APPR	*SYSTEMHID DGETARY INF ACTUAL EXPE OP BY FUND	E* ORMATION NDITURES TYPE/FUND	/OBJ		T.)	IME: 09:3 AGE: 36
	:GF :001 :HUMANRES :60	GENERAL FU GENERAL FU HUMAN RESO OPERATING									
SUBOBJECT	SUBOB7	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPA	ст	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6201	OPERATING NOTES		σ	00 6	,178	8,323	3,350	11,6	73		11,673
	ACCUM	DEPARTMENT I IN ADDITION ACCOUNT ALSO WILLHAYE TES REMAINING BA ONLY +5,000 EMAILED BETS BUDGET IS NO									
	ACCUM	OK TO KEEP T	OTAL REQU	EST AT \$1167	3 PER EMAIL	BETSY - IMP	ACT IS LO	WER			
6204	OPER EXP-E	AS APPROVED .0		9/4/12 - APP 00	ROVED ADDITI	ONAL \$3350 2,010	11,750	13,7	60 -11,7 50)	2,010
	ACCUM	DEPT REQUEST 15 EMPLOYEE 10 GUEST CHA TABLES AND C 5 MONITORS - 9\$300 EA - F 2 BOOKSHELVE	CHAIRS - IRS WITH HAIRS TO SECONDAY OR TOTAL S FOR RIS	FOR OFFICES SIDE ARMS WI FURNISH THE EMPLOYMENT OF \$1.500	TH UPHOLSTER CONFERENCE A (2) SO ADMIN	Y 0\$225 EA ND TESTING ASSIT (1)	- \$2250 ROOM - \$3 AND 2 FOR	\$4500 000 (\$200EA) TRAINING			
	ACCUM	AS PER BH ON 15 EMPLOYER 10 GUEST CHA TABLES AND C 5 MONITORS - 9\$300 EA - 2 BOOKSHELVE	9/4/12 CHAIRS IRS HITH HAIRS TO SECONDAY OR TOTAL S FOR RIS	REFER TO CI FOR OFFICES SIDE ARMS MI FURNISH THE EMPLOYMENT OF \$1,500 (MANAGEMENT	P COMMITTEE AND TESTING TH UPHOLSTER CONFERENCE A (2) SO ADMIN SECTION @\$2	COMPLIERS @ Y @\$225 EA ND TESTING ASSIT (1) 50 EA - \$50	\$300 EA - - \$2250 ROOM - \$3 AND 2 FOR	\$4500 000 (\$200EA) TRAINING			

	001 HUMANRES 60	GENERAL F GENERAL F HUMAN RES OPERATING	OURCES EXPEND	TURES					
SUBOBJECT	TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6206	OPERATING EX NOTES:	PEN ,	.00	.00	182	2,451	-	,451	2,451
	ACCUM:	614 NO CHANGE F	ER DEPT						
6221	RISK POOL OP NOTES:	EL EL TOMPE A	.00	.00	627	1,532	1	,532	1,532
	ACCUM:	NO CHANGE F	PER DEPT						
6222	RECRUITMENT NOTES:	EXP .	.00	.00	151	300	50	350	350
HISC STREET		REQUEST FRO							
		INCREASE IN ACCEPTED HE ARE MORE EX	BACKGRO LIS RECON PENSIVE	OUND CHECKS MENDED HIR THAN OTHER	BEING RUN FOR ING PROCESS. S DEPENDING OF	R DEPARTMENTS AS T PLUS, SOME BACKGR N WHERE THE PERSON	HEY HAVE OUND CHECKS HAS LIVED.		
		TOTAL REQUE	EST - \$35	50					
	ACCUM:	AS PER BH	ON 9/4/12	-APPROVED	\$50 ADDITION	NL.			
6238	ETHICS BOARD NOTES:	PR .	.00	.00	and the discission	2,500		,500	2,500
	ACCUM:	LEAVE AS AN	ENDED FO	OR FY13					
6301	MAINT/REPAIR		.00	.00	1,214	1,439	.1	,439	1,439
9301									

FY12 AMENT AMENT EMPL ICATIONS— OTES: CCUM: 614 AS PER DE VERIFIED CCUM: 613 AS PER BE LLOWANCE OTES: CCUM: 614 DEPT REQUE REASONS PROVIDED PROVIDED PROVIDED PROVIDED PROVIDED HE PAST HE REIMBI TO THE VI 40,000 II +1300	FUND FUND ESOURCES NG EXPENDIT FY13 CCRT EMPL FOR ON 9/6/12 .00 MENDED .00	FY11 EXP ACT .00 E BY \$120 B APPROVE .00	FY12 AMND ADPT 1,084 ASED ON CURR DECREASE OF 1,951	FY11 IMP/ 1,300 ENT TREND OF \$ \$120 2,490 1,000	-120 RQST -120	FY 13 CCRT PROP 1,180 2,490 2,300 41LY THE TO	FY 13 FINAL BUDGET 1,180
FY12 AMENT AMENT EMPL ICATIONS— OTES: CCUM: 614 AS PER DE VERIFIED CCUM: 613 AS PER BE LLOWANCE OTES: CCUM: 614 DEPT REQUE REASONS PROVIDED PROVIDED PROVIDED PROVIDED PROVIDED HE PAST HE REIMBI TO THE VI 40,000 II +1300	FY13 CMPT FMPL FAMIS - OK I ON 9/6/12 .00	E BY \$120 B - APPROVE 1.00	ASED ON CURR DECREASE OF 1,951	1,300 ENT TREND OF E \$120 2,490	-120 RQST -120	2,490 2,300	1,180 2,490
CCUM: 614 AS PER DE VERIFIED CCUM: 613 AS PER BH LLOHANCE OTES: CCUM: 614 KEEP AT A G OTES: CCUM: 614 PROVIDED REASONS PROVIDED HE PAST HE REST HE REST HE REST HE PAST HE PAS	PT - REDUCE FAMIS - OK I ON 9/6/12 .00	.00 B BY \$120 B - APPROVE .00	ASED ON CURR DECREASE OF 1,951	\$120 2,490	-120 EXPS	2,490	1,180 2,490
VERIFIED CCUM: 613 AS PER BH LLOWANCE OTES: CCUM: 614 KEEP AT A G OTES: CCUM: 614 DEPT REQUIRED PROVIDED PROVID	FAMIS - OK I ON 9/6/12 .00 	- APPROVE	DECREASE OF 1,951	\$120 2,490 1,000	1,300	2,300	
LLOWANCE OTES: CCUM: 614 KEEP AT A G OTES: CCUM: 614 DEPT REQUITIES IS REASONS A PROVIDED PAST YEAR PROVIDED HE HAYE I HE PAST I HE REIMBUTO THE VA TO THE VA T	.00 MENDED .00	.00	1,951 628	2,490 1,000		2,300	
G OTES: CCUM: 614 DEPT REQUIRES REASONS PRASTY YEAR PROVIDE PROVIDE PROVIDE PROVIDE PROVIDE PASTY HE PASTY HE REIMBLUS FOR THE VAC, 000 11 +1300	.00						2,300
CCUM: 614 DEPT REQUIRED IN A REASONS PAST YEAR PROVIDED HE HAYE! HE PAST HE REIMBUTTO THE VI 4000 II	MASH AS CO OR THE INCI AND HR US ARKING TO BY THE INTI ECCEIVED 2.4 EAR. THIS RSEMENT OF LUE OF THE SALARY & I	DUNTY REVEN REASE ARE T ES MANY UNP AT NO COST: ERN SIGNIFI 451 HOURS O EQUATES TO THEIR PARK VOLUNTER	UE WILL ALSO HE FACT THAT AID VOLUNTER TO THE INTER CANTLY OUTHE F SERVICE TH RECEIVING	INCREASE BY TO PRICING INCREMENT THAT INTERNS THAT INTERNS THE COST OF THE COST OST OF THE COST OF THE COST OST OF THE COST OST OST OST OST OST OST OST OST OST	THIS SAME AMOUNT EASED SIGNIFICAN T ME WOULD LIKE OF THE WORK OF THE PARKING,	tby ¹ 構	
		BENEFITS.	ING AT APPRO NORK THAT HE	ORE THAN A FUI XIMATELY \$1.00 RECEIVE WHICH	LÎ TÎMÊ ÊMPÎÖYEE OO A YEAR IS MIN H AT MINIMUM WOL	IMAL JUDCOST	
AS PER BI	I ON 9/6/12	- WAIT FOR	PEREZ	TIONAL FOR PAR			
GENERAL GENERAL ES HUMAN R OPERAT R			NTY OF EL PA Y 2012-2013 ISCAL YEAR 12 AND 13 A	SO *SYSTEMWID BUDGETARY INF 1 ACTUAL EXPE PROP BY FUND	E* ORMATION MDITURES TYPE/FUND/OBJ		TIME: 09:35 PAGE: 366
FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		ECT FY13	FY 13 CCRT PROP	FY 13 FINAL BUDGET 47,233
70	FY12 AMEND EMPL S-GENER	GENERAL FUND GENERAL FUND HUMAN RESOURCES OPERATING EXPENDIT FY12 AMEND CCRT EMPL CS-GENER ,00	GENERAL FUND GENERAL FUND HUMAN RESOURCES OPERATING EXPENDITURES FY12 FY13 FY11 AMEND CCRT EXP EMPL EMPL ACT CS-GENER .00 .00	GENERAL FUND GENERAL FUND HUMAN RESOURCES OPERATING EXPENDITURES FY12 FY13 FY11 FY12 AMEND CCRT EXP AMND EMPL ACT ADPT CS-GENER .00 .00 50,737 TES:	GENERAL FUND GENERAL FUND HUMAN RESOURCES OPERATING EXPENDITURES FY12 FY13 FY11 FY12 FY13 AMEND CCRT EXP AMND IMPA EMPL EMPL ACT ADPT ES=GENER .00 .00 50,737 47,233	FY12 FY13 EXP ANND ADPT IMPACT DEPT RQST CS-GENER .00 .00 50,737 47,233	GENERAL FUND GENERAL FUND HUMAN RESOURCES OPERATING EXPENDITURES FY12 FY13 FY11 FY12 FY13 FY13 FY 13 AMND IMPACT DEPT CCRT EMPL EMPL ACT ADPT RQST PROP CS-GENER .00 .00 50,737 47,233 47,233

INDEX CHARACTER	HUMANRES 60	HUMAN RESO	EXPENDITU								
SUBOBJECT	TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
6664	PROF SVCS-GEN	ER , O	, ,	00	50,737	47,233			47,233	- 	47,233
	ACCUM: K	614 EEP AT AMENI	DED								
6703	TRAINING NOTES:	.0		00	1,183	1,500			1,500		1,500
	ACCUM: K	614 EEP AT AMEN	DED								
6761	CONTRACTED SE			00	44,064	66,004	40	,000	106,004		106,004
	NOTES:			21/45	L. T. B. W.						
	F	614 S PER BH WI' ROM THIS ACT	TH DEPART	MENT - R PUT BAC	EVERSE PR K INTO HR	OJ FUTURE CON	TRIBUTION	OF \$10,000			
	A T H P	DD \$30,000 O PROVIDE FOR PART READS THAT READS THAT READS TO TUTU	FOR: CHARA OR THE 36 EPORT DIR RE, EHN P	CTER FIR D DEGREE ECTLY TO ILOT PRO	ST PROGRA EVALUATI COM. COU JECT, AND	M ON AND COACHI RT. THIS LIN OTHER STRATE	NG OF THE E ITEM CUR GIC PLANNI	DEPARTMENT RENTLY PAY NG SERVICE	r YS FOR		
	B	MAIL FROM BEETSY TO SEE S PER EMAIL OR PROJ FUT	IF NEEDE	D \$30K I SY. IMPA	F TRANSFE CT SHOULD	ORIGINAL REQU RRING BACK \$1 ADD BACK \$40	EST TO \$30 OK FOR PRO K FOR 360	K. BUT EMA JECT FUTUE EVAL AND	AILED RE \$10K		
	A	613 S PER BH ON ROJECT FUTU	9/6/12 - RE	APPD \$3	OK - 360	EVALUATION AN	D REINSTAT	ING \$10K I	FOR		
CHARACTER	60 SUBTOTAL	.0	o	00	118,303	151,498	56	,330	207,828	-11,250	196,578
TO STATE OF STREET STREET, STR	ANRES SUBTOTAL	20.0	0 22.		,182,658	1,419,880	101	,980	1,611,860	-138,43	2 1,473,428

DATE :1	P501EXNEW 0/02/2012			FISCAL YEAR 1	2012-2013 BUD SCAL YEAR 11 A 2 AND 13 APPRO	*SYSTEMWIDE* GETARY INFORMAT CTUAL EXPENDITU P BY FUND TYPE/	ION RES FUND/OR.)			PAGE: 09:3
YPE UND INDEX	:GF :001 :INDDEFENSEEN	GENERAL F GENERAL F INDIGENT	UND UND DEFENSE	ENHANCEMENT ITURES						
CHARACTE	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP		FY 13 FINAL BUDGET
5001 5009	SALARIES-FULL FULL TIME EMP NOTES:	ZJ 6:	00	6.00	27	8,804	278	8,804		278,804
	ACCUM: 55	725 /31/12: AS RANSFER TH SR. TRIAL OFFICE SP CONTROLL EXECUTIVE CHIEF INV FFECTIVE FFECTIVE FFECTIVE FFECTIVE FFECTIVE FF	APPROVE E FOLLOW ATTORNE ECIALIST R, SR (C Y THE FO ASSISTA ESTIGATO MPI OYFF	ED BY COMM!S CI HING POSITIONS EY (ATZ - 06690 T (G7 - 052801 G12 - 000801) DILLOWING POSITION ANT (G24 - 017 DR (P13 - 10500	RT ON 5/7/12, TO THEIR INDI 00) CORRECTED FRO 10NS MERE CREA 403) = 6 AMENDED EM	TIEM #14 - UNFR GENT DEFENSE AC M. CASEMORKER ON TED/ADDED: PLOYEE COUNT***	EEZE AND COUNT: 5/21/12, #8)			
1050 1052 1054 1056 1058 1060	SOCIAL SECURI RETIREMENT INSURANCE-LIF INSURANCE-HEA INSURANCE-WOR INSURANCE-UNE	TY .	00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00	2	1,327 8,614 1,50 7,000 1,310 1,060 8,265	2 38 2	1,327 3,614 150 7,000 1,310 1,060		21,327 38,614 1,500 27,000 1,310 1,060 368,265
PE	501EXNEM /02/2012	GENERAL FL			Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES ON		****	TIME: 09:35 PAGE: 368
PE ND DEX	:GF :OO1 :INDDEFENSEEN :60 SUBOBJ		IND IND EFENSE I EXPENDI	ENHANCEMENT TURES				EY_13		
PE ND DEX ARACTER	GF :001 :INDDEFENSEEN :60 SUBOBJ TITLE	FY12 AMEND EMPL	IND IND DEFENSE I EXPENDI FY13 CCRT EMPL		FY12 AMND ADPT	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	47,284	TIME: 09:35 PAGE: 368 FY 13 FINAL BUDGET
PE IND IDEX IARACTER IBOBJECT	GF :001 :1NDDEFENSEEN :160 SUBOBJ TITLE OPERATING EXPE NOTES: ACCUM: 6 AS AT	FY12 AMEND EMPL 13 PER WALLY BUDGET BA LARIES SHOUL 50 - SHOUL 50	EXPENDI FY13 CCRT EMPL 80 CN 9/13 CCRT EMPL 80 STAY D STAY D STAY	ENHANCEMENT TURES FY11 EXP ACT	FY12 AMND ADPT INDIGENT DEFE INQUIRY ON 9/1 ULLY FUNDS - \$ ACTION R LETTER - 9 1	FY13 IMPACT ,071 NSE BUDGET SHOU 8 - \$553,446 368265	FY13 DEPT RQST — 210			FY 13 FINAL BUDGET
PE ND DEX DEX ARACTER BOBJECT 01	GF 1001 1NDDEFENSEEN 1001 SUBOBJ TITLE OPERATING EXPE NOTES: ACCUM: 6 68 68 68 68 68 68 68 68 68 68 68 68 68	FY12 AMEND EMPL 13 PER MALLY BUDGET BA LARIES SHO 50 - SHOUL SS 6600 - SHOUL SS 6600 - SHOUL SS 6600 - SHOUL SS 7355 ERALL INDE	CON 2/13 CCRT EMPL ON 2/13 CON 2/13 C	FY11 EXP ACT OO 2/12 - OVERALL T END OF YR - Y AI AMENDED FI AIT \$750893 - BH AT \$30893 - BH 568 FOR 6201 OF \$183787 PE N BUDGET - SHOW .00	FY12 AMND ADPT INDIGENT DEFE INQUIRY ON 9/1 ULLY FUNDS - \$ ACTION R LETTER - 9 1 ULD BE 737233	FY13 IMPACT ,071 NSE BUDGET SHOU 8 - \$553,446 368265	FY13 DEPT ROST 210 LD STAY			FY 13 FINAL BUDGET
PE IND IDEX IDEX IBOBJECT PO1	GF 1001 1NDDEFENSEEN 11DDEFENSEEN 160 SUBOBJ TITLE OPERATING EXPE NOTES: ACCUM: 68 68 68 68 68 68 68 CE PL OV AUTO ALLOHANCE CONDUCT OF CRI NOTES: ACCUM: 65	FY12 AMEND EMPL 13 PER MALLY BUDGET BA LARIES SHO 50 - SHOUL SS 6600 - SA AVES TOTAL US NEH ALL \$257355 ERALL INDO M	CON 9/13 CCRT EMPL ON 9/13 CORT ON 9/	ENHANCEMENT TURES FY11 EXP ACT .00 2/12 - OVERALL T END OF YR - Y AT AFONO - BH AT \$30893 - BH 568 FOR 6201 OF \$183787 PE	FY12 AMND ADPT INDIGENT DEFE INQUIRY ON 9/1 ULLY FUNDS - \$ ACTION R LETTER - 9 1 ULD BE 737233 75	FY13 IMPACT ,071 NSE BUDGET SHOU 8 - \$553,446 368265	FY13 DEPT ROST 210 LD STAY	,071		FY 13 FY 13 BUDGET 257, 355
PE ND DEX DEX DEX DEX DEX DEX DEX DEX DEX DE	GF 1001 11NDDEFENSEEN 160 SUBOBJ TITLE OPERATING EXPE NOTES: ACCUM: 6 68 68 68 68 68 68 68 68 68 68 68 68 68	FY12 AMEND EMPL 13 PER MALLY BUDGET BA LARIES SHOU SS 6600 - 5 SHOUL SS 6600 - 5 SHOUL SS 7355 ERALL INDE M 13 PER BH ON NY UNDER F M . C	FY13 EXPENDIT FY13 CCRT EMPL FO STAY D STAY	ENHANCEMENT TURES FY11 EXP ACT OO 2/12 - OVERALL TEND OF YR - Y AT AMENDED FI AT \$30893 - BH 568 FOR 6201 OF \$183787 PE N BUDGET - SHOW OO KEEP AT \$75,00 EFENDER BUDGET .00	FY12 AMND ADPT INDIGENT DEFE INQUIRY ON 9/1 ULLY FUNDS - \$ ACTION R LETTER - 9 1 ULD BE 737233 75	FY13 IMPACT ,071 NSE BUDGET SHOU 8 - \$553,446 368265	FY13 DEPT ROST 210 LD STAY	,071		FY 13 FY 13 BUDGET 257, 355
(PE JND	GF 1001 1NDDEFENSEEN 11TLE OPERATING EXPE NOTES: ACCUM: 6 68 68 68 68 68 68 68 68 68 68 68 68 68	FY12 AMEND EMPL 13 PER MALLY BUDGET BA LARIES SHO 50 - SHOUL SS 6600 - SHOUL SS 6600 - SHOUL SS 7355 ERALL INDE M 13 PER BH ON NY UNDER F M 13 PER BH ON NY UNDER F	FY13 CCRT EMPL TO NO 9/12 CLANCE AT DULD STAY D ST	ENHANCEMENT TURES FY11 ACT OO 2/12 - OVERALL TEND OF YR - Y AT AMENDED FI AT \$30893 - BH 568 FOR 6201 OF \$183787 PE N BUDGET - SHOW OO KEEP AT \$75,00 EFENDER BUDGET .00 KEEP AT \$30,80 EFENDER BUDGET	FY12 AMND ADPT INDIGENT DEFE INQUIRY ON 9/1 ULLY FUNDS - \$ ACTION R LETTER - 9 1 ULD BE 737233 75 00 25	FY13 IMPACT ,071 NSE BUDGET SHOU 8 - \$553,446 368265 7 12	PY13 PEPT RQST 210	,720 ,000	47,284	FY 13 FY NAL BUDGET 257, 355 75,720 75,000



YPE UND NDEX HARACTER	GF 001 JPDCOMMBASEI	GENERAL FU GENERAL FU D JPD COMMUN PERSONNEL			AND 13 APPROI	*SYSTEMMIDE* GETARY INFORMAT CTUAL EXPENDITU P BY FUND TYPE/	UND/UBJ		
UBOBJECT	SUBOB1	FY12 AMEND EMPL	FY13 CCRI EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
052	RETIREMENT NOTES:		0	00		2,853 9		2,799	92,79
	ACCUM:	JPD REQUEST MUST STAY AT	- \$92,799 THIS AMO	UNT		on hadde			
054	INSURANCE-L:		0 .	00		375		375	37
056	INSURANCE-H	O. EALT	0 .	00	53	3,153 10	,519 6	3,672	63,67
	ACCUM:	JPD REQUEST MUST STAY AT	- \$63,672 THIS AMO	UNT		Salation contribut			
058	INSURANCE-H	ORKE .O	0 .	00		7,285 21	.111 2	8,396	28,390
		JPD REQUEST MUST STAY AT							
060	NOTES:		THE BEHELL			4,418 -1	,971	2,447	2,44
		JPD REQUEST MUST STAY AT	THIS AMO	UNT					
PORT: 8P5	01EXNEW 02/2012			COUNTY FY FISC CAL YEAR 12	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ		TIME: 09: PAGE: 3
DEX ARACTER:	GF 001 JPDCOMMBASED 30	PERSONNEL E	D D TY BASED XPENDITUR	GF JES				FY 13	
PE ND DEX ARACTER:	GF 001 JPDCOMMBASED 30 SUBOBJ TITLE	GENERAL FUN GENERAL FUN JPD COMMUNI PERSONNEL E FY12 AMEND EMPL	D D TY BASED XPENDITUR FY13 CCRT EMPL	ES EXP EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FY NAL BUDGET
PE ND DEX ARACTER:	GF 001 JPDCOMMBASED 30 SUBOBJ TITLE	PERSONNEL E FY12 AMEND EMPL	D D TY BASED XPENDITUR FY13 CCRT EMPL	ES EXP EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	
PE ND DEX ARACTER: BOBJECT	GF 001 JPDCOMMBASED 30 SUBOBJ TITLE	PERSONNEL E FY12 AMEND EMPL	D D TY BASED XPENDITUR FY13 CCRT EMPL	ES EXP EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FY NAL BUDGET
PE ND DEX ARACTER: BOBJECT	GF 001 JPDCOMMBASED 30 SUBOBJ TITLE	PERSONNEL E FY12 AMEND EMPL	D D TY BASED XPENDITUR FY13 CCRT EMPL	ES EXP EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FY NAL BUDGET
PE ND DEX ARACTER: BOBJECT	GF 001 JPDCOMMBASED 30 SUBOBJ TITLE	PERSONNEL E FY12 AMEND EMPL	D D TY BASED XPENDITUR FY13 CCRT EMPL	ES EXP EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FY NAL BUDGET
PE ND DEX ARACTER: BOBJECT	GF 001 JPDCOMMBASED 30 SUBOBJ TITLE	PERSONNEL E FY12 AMEND EMPL	D D TY BASED XPENDITUR FY13 CCRT EMPL	ES EXP EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FY NAL BUDGET

REPORT:BP	501EXNEW /02/2012		ETC	COUNTY FI	TY OF EL PA 7 2012-2013 SCAL YEAR 1	SO *SYSTEMMIDI BUDGETARY INFO L ACTUAL EXPE PROP BY FUND	E* DRMATION NDITURES TYPE / FUND / OR 1			TIME: 09:35 PAGE: 373
TYPE FUND INDEX CHARACTER	:GF :001 :JP1 :30	GENERAL FUI GENERAL FUI JUSTICE OF PERSONNEL					111 E, F GRB, 083			
SUBOBJECT	SUBOB1	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPAG	T PEP	FY CCRT	3 FY	13 NAL DGET
3001	SALARIES-FUL				19,519	180,000				180,000
	NOTES:	614								
	ACCOM:	O7/12/12: AS EMPLOYEE: JUSTIFICATION BEG BALANCE IMPACT TOTAL = +21599	PER MEETI N - RELIEV 167,285 21,599 188,884	NG WITH TH	HE JUDGE PEA OCKET WORKLO	RSON, THEY ARI	E REQUESTING A	A NEW		
	ACCUM:	613 8/23/2012: PENDING COMM	C COURT 9	CDC DECON	MENDATION					omences and the Fig.
3002 3009	SALARIES-PAF FULL TIME EN SOCIAL SECUR	RT T .00	0 .0	0 1	14,143					
3050		װַלץ ז וֹאַ	š *:8	io 1	11,142	13,770	1,652	15,422	-1,652	13,770
	NOTES: ACCUM:	614 07/12/12: AS EMPLOYEE. JUSTIFICATION BEG BALANCE IMPACT TOTAL =	PER MEETI N - RELIEV 12,333 1,652 13,985	NG WITH TH	HE JUDGE PEA OCKET MORKLO	RSON, THEY AR	E REQUESTING A	A NEW		
		613 8/23/2012:								
3052	RETIREMENT	PENDING COMM			MENDATION. 19,741	24,930	3,112	28,042	-3,112	24,930
	NOTES:	614								
		O7/12/12: AS EMPLOYEE. JUSTIFICATIO BEG BALANCE IMPACT TOTAL =	PER MEETI N - RELIEV 3,112 3,112 23,964	NG WITH THE	HE JUDGE PEA OCKET MORKLO	RSON, THEY AR	E REQUESTING A	A NEW		
		613 8/23/2012: PENDING COMM								
DEBART SDE		PENDING COMM					ngiy tahir nga kara «Dilana» «Dilana» kalik da sa kalika	HANNENNY HIT IZZY ALIMEIT PZYROST (1886) FYYT	ie skowie southstopowa woo	Total and white the second second
REPORT:BP5 DATE:10/	02/2012		FIC	FY FI	2012-2013 B SCAL YEAR 11	O *SYSTEMMIDE UDGETARY INFO ACTUAL EXPEN ROP BY FUND T	RMATION DITURES			PAGE: 09:37
TYPE :	GF 001	GENERAL FUN				KOP BT FUND 1	TPE/FUND/OBJ			
INDEX CHARACTER	JP1	GENERAL FUN GENERAL FUN JUSTICE OF PERSONNEL E	THE PEACE	NUMBER 1	521211					
e de la compania del compania del compania de la compania del compania de la compania de la compania del compania de la compania de la compania de la compania del compania	SUBOBJ TITLE	FY12 AMEND	FY13 CCRT	FY11 EXP ACT	FY12 AMND	FY13 IMPAC	T DEPI		3 FY	13 AL_
SUBOBJECT 3054	INSURANCE-LI	FE .00	EMPL . OI		ADPT	63	25 RQS1	PROP 88	-25 BUI	OGET 63
	NOTES:									
	ACCUM:	07/12/12: AS EMPLOYEE. JUSTIFICATION BEG BALANCE \$ IMPACT \$ TOTAL = \$	PER MEETII - RELIEVI 825	NG WITH TH	E JUDGE PEAR CKET HORKLOA	SON, THEY ARE D	REQUESTING A	NEW		
005		613 8/23/2012: PENDING COMM¦							erano un ano	artions to vive o
3056	INSURANCE-HE.	ALT .00	.01		2,973	18,615	4,500	23,115	-4,500	18,615
	ACCUM:	614 07/12/12: AS EMPLOYEE: JUSTIFICATION BEG BALANCE \$ IMPACT \$ TOTAL = \$	PER MEETII - RELIEVI 17,926 4,500 22,426	NG WITH TH	E JUDGE PEAR CKET WORKLOA	SON, THEY ARE D	REQUESTING A	NEW		
	ACCUM:	613 8/23/2012: PENDING COMM;								
3058	INSURANCE-NO				400	892	102	994	-102	892
	NOTES:									
	ACCUM:	07/12/12: AS DY 12/12: AS EMPLOYEE: JUSTIFICATION BEG BALANCE \$ IMPACT TOTAL = \$	PER MEETII - RELIEVI 484 102	NG WITH THE CIVIL DO	E JUDGE PEAR CKET WORKLOA	SON, THEY ARE	REQUESTING A	NEM		
	ACCUM:	613 8/23/2012: PENDING COMM¦								

ATE :10	P501EXNEW 0/02/2012			FISCAL	COUNTY FY 2 FISC YEAR 12	OF EL PASS 2012-2013 B CAL YEAR 11 AND 13 APP	O *SYSTEMMIDE* UDGETARY INFOR ACTUAL EXPEND ROP BY FUND TY	MATION ITURES PE/FUND/OBJ			TIME: 09:3 PAGE: 37
TYPE FUND INDEX CHARACTER	:GF :001 :JP1 R:60	GENERA GENERA JUSTIC OPERAT	L FUND L FUND E OF THE I								
SUBOBJECT	SUBOBJ TITLE	FY12 AMEN EMPL	FY13		EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
5503	COMMUNIC NOT ACC	ES:	.00		,	,351	1,570	"O CHANGES	1,570		1,570
600	NOT	ES:	.00	.00		319	523	NO CHARGES.	523		523
674	PROF SVC		: AS PER)	MEETING .00		JUDGE PEAR:	SON, THERE ARE 6,000	NO CHANGES.	6,000		6,000
		UM: 614 07/12/12 INCREASE JUSTIFIC BEG BALA IMPACT TOTAL =	\$ 6,2	265			SON, HE IS REQUES.				
							A MONTH, OR ON O FROM CONTING				
761	CONTRACT	ED SERV	. 00	.00	2,	, 278	2,400		2,400		2,400
		ES: UH: 614 07/12/12 ACCOUNT	: AS PER I	4EETING	WITH THE	JUDGE PEARS	SON, THERE ARE	NO CHANGES T	O THE		
		O7/12/12 ACCOUNT.	: AS PER I	.00 4.00	35,	,904	36,985 275,837	2,315 33,387	39,300 309,224	-1,589 -32,661	
NDEX JP1	ACC R 60 SUBTO 1 SUBTOTAL 501EXNEW 702/2012	UM: 614 07/12/12 ACCOUNT.	.00 4.00	.00 4.00	COUNTY FY 2: YEAR 12	,904 ,380 ,380 ,380 ,05 EL PASO 012-2013 BU AL YEAR 11 AND 13 APPR	36,985	2,315	39,300		
PORT :BP: TE :10: PE :10: PE : ARACTER	ACC R 60 SUBTO 1 SUBTOTAL 501EXNEW 702/2012	UM: 614 07/12/12 ACCOUNT.	FUND FUND FOR THE P	.00 4.00	COUNTY FY 2: YEAR 12	,904 ,380 ,380 ,380 ,05 EL PASO 012-2013 BU AL YEAR 11 AND 13 APPR	36,985 275,837	2,315	39,300 309,224		276,563
PORT: BP	SUBOBJ SALARIES- ACCL	GENERAL GENERAL JUST I CE PERSONN FY12 FULL T SS: JM: 614 REGRADE F IMPACT OF JM: 813 R23/2012	FUND FUND OF THE P EL EXPEND OF CRIT CCRT EMPL .00	FISCAL EACE NUITURES FISCAL TING MITTING MI	COUNTY FY 22 FY 22 YEAR 12 /	OF EL PASO O12-2013 BU AL YEAR 11 AND 13 APPR 1229 FY12 AMND ADPT 567 Z HAGGERTY AN SR TO JUVE	36,985 275,837 D*SYSTEMMIDE* DGETARY INFORM	2,315 33,387 MATION TURES E/FUND/OBJ FY13 DEPT RQST 3,512	39,300 309,224 291,159	-32,661 FY 13 CCRT PROP	TIME: 09:3 PAGE: 37

8.00 20,698

8/15/12: ADDITIONAL REQUEST AS PER HR!S MORKSHEET: NEW OFFICE SPECIALIST, SENIOR (G12-ENTRY) @ 58 HOURS PP - \$1442

REVISED TOTAL IMPACT: \$269 + 1442 = \$1,711

ACCUM: 613 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION.

614 6/5/12: AS PER MEETING WITH JUDGE HAGGERTY AND RODRIGO ON 6/4/12, REQUESTED A REGRADE FROM AN OFFICE SPECIALIST, SR TO JUVENILE CASE MANAGER IMPACT OF: \$269

22,005

1,711

23,716

-1,711

22,005

3009 3050 FULL TIME EMPLO

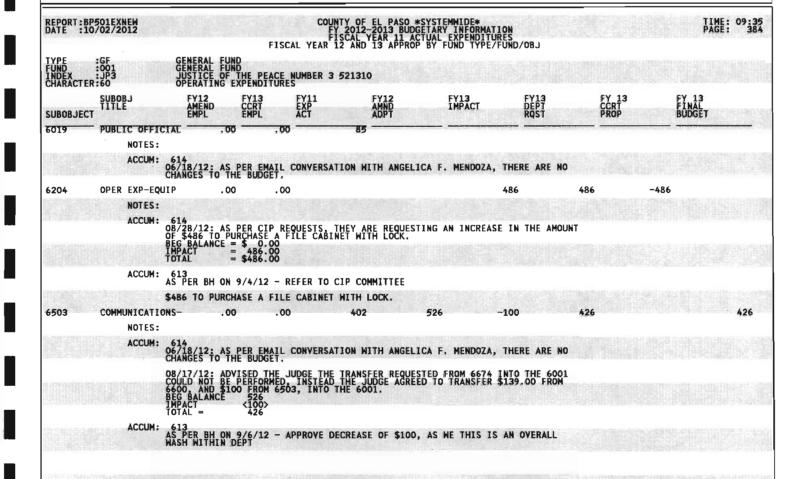
NOTES: ACCUM:

REPORT : BF	7501EXNEH 0/02/2012		FI	COUNT FY FIS SCAL YEAR 12	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC	SYSTEMMIDE* ETARY INFORMAT TUAL EXPENDITU BY FUND TYPE/	ION RES FUND/OBJ		TIME: 09:3 PAGE: 37
TYPE FUND INDEX CHARACTER	:GF :001 :JP2	GENERAL F GENERAL F JUSTICE O		E NUMBER 2 5					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3052	RETIREMENT NOTES: ACCUM:	614 6/5/12: AS REGRADE FRO IMPACT OF:	PER MEETIN M AN OFFIC \$506	G WITH JUDGE E SPECIALIST EQUEST AS PE F, SENIOR (GI	HAGGERTY AND SR TO JUVENI	RODRIGO ON 6/4 LE CASE MANAGEI	/12, REQUESTED		,223 39,839
	ACCUM:	613		\$506 + 2717		Manage all Page			
3054	INSURANCE-L NOTES:	PENDING COM	.00	& SRC RECOMM	99	117		117	117
	ACCUM:	8/23/2012:			EW POSITION DO	NOT IMPACT			
3056	INSURANCE-H NOTES: ACCUM:	EALT .	00 .0		,742 28	,814 ART TIME) DO NO		,814	28,814
	ACCUM:	8/23/2012:		SRC RECOMM		ART THE DO RE	JI THEACT		
3058	INSURANCE-M NOTES: ACCUM:	ORKE .		00		, 385	106 1	,491	-106 1,385
	ACCOM.	REGRADE FRO				RODRIGO ON 6/4, LE CASE MANAGER ET: HOURS PP - \$89	(12, REQUESTED	A	
	ACCUM:	REVISED TOTA 613 8/23/2012:							
		PENDING COMM	¦S COURT &	SRC RECOMME	NDATION.				

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ GENERAL FUND GENERAL FUND JUSTICE OF THE PEACE NUMBER 2 521229 BERSONNEL EXPENDITURES SUBOBJECT SUBOBJECT FY13 DEPT ROST 1,083 INSURANCE-UNEMP NOTES: ACCUM: 6/5/12: AS PER MEETING WITH JUDGE HAGGERTY AND RODRIGO ON 6/4/12, REQUESTED A REGRADE FROM AN OFFICE SPECIALIST, SR TO JUVENILE CASE MANAGER IMPACT OF: \$13 8/15/12: ADDITIONAL REQUEST AS PER HR!S WORKSHEET: NEW OFFICE SPECIALIST, SENIOR (G12-ENTRY) @ 58 HOURS PP - \$72 REVISED TOTAL IMPACT: \$13 + 72 = \$85 ACCUM: 613 8/23/2012: PENDING COMM!S COURT & SRC RECOMMENDATION. 8.00 348,642 CHARACTER 30 SUBTOTAL 8.00 380,954 27,489 408,443 -27.489 380.954 CHARACTER:60 OPERATING EXPENDITURES 6019 PUBLIC OFFICIAL .00 .00 100 78 -78 NOTES: ACCUM: 614 6/5/12: AS PER MEETING WITH JUDGE HAGGERTY AND RODRIGO ON 6/4/12, REQUESTED \$100 TO COVER PUBLIC OFFICIAL BOND. AS PER E-MAIL FROM SAM TRUJILLO ON 6/5/12 JUDGE HAGGERTY WILL NOT NEED A 6019 BUDGET FOR FY13. PENDING CONFIRMATION FROM JP OFFICE TO REMOVE REQUEST. NOT NEEDED PER HR ACCUM: 613 AS APPD ON COMM CRT BH ON 8/30/12 AS PER HR RECOMMENDATION 6201 OPERATING EXPEN .00 .00 4,409 4,224 4,224 NOTES: ACCUM: 6⁵/₂12: AS PER MEETING HITH JUDGE HAGGERTY AND RODRIGO ON 6/4/12, REQUESTED: 5 PAPER SHREDDERS TO SHRED CRIMINAL DOCUMENTS ONCE THEY HAVE BEEN ENTERRED IN ODYSSEY. AS PER A RECENT COUNTY ATTORNEY OPINION: 5 @ \$300 EA = \$1,500 T ELECTRIC STAPLERS TO STAPLE INCOMING DOCUMENTS FILED IN COURT AS EVIDENCE: 7 @ \$100 EA = \$700 - SHREDDERS PURCHASED IN FY12 - RECORDSMGMT STAPLERS FUNDED FROM EXCESS IN 6761 TOTAL REQUEST: \$2,200 REQUEST HAS BEEN MOVED TO 6204 KEEP AT AMENDED

REPORT :B DATE :1	P501EXNEW 0/02/2012		F	CC	DUNTY OF FY 2012- FISCAL	EL PASO *SYS -2013 BUDGETA YEAR 11 ACTUA 13 APPROP BY	TEMWIDE* RY INFORMA L EXPENDIT	TION URES				TIME: 0	9:35 38
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REPORT:BP DATE:10 TYPE FUND TNDEX CHARACTER	501EXNEW 5/02/2012 :GF :001 :JP2	GENERAL FUI GENERAL FUI JUSTICE OF OPERATING	FIS	COU SCAL YEAR E NUMBER 2	UNTY OF F FY 2012- FISCAL YF 12 AND 1		EMNIDE* IY INFORMAT EXPENDITU FUND TYPE/	ION RES FUND/OBJ		FY 13 CCRT PROP	F)		
REPORT: BP DATE: 10 TYPE FUND INDEX CHARACTER SUBOBJECT	501EXNEW 5/02/2012 :GF :001 :JP2	GENERAL FUI GENERAL FUI JUSTICE OF OPERATION I FY12 AMEND EMPL	FIS ND ND THE PEACE EXPENDITUR	COL SCAL YEAR E NUMBER 2 RES EY11 EXP ACT	UNTY OF F FY 2012- FISCAL YF 12 AND 1	EL PASO *SYST 2013 BUDGETAR EAR 11 ACTUAL 13 APPROP BY FY12 AMAD ADPT	EMNIDE* TY INFORMAT EXPENDITU FUND TYPE	ION RES FUND/OBJ		FY 13 CCRT PROP	E) B(27,489	TIME: 09 PAGE:	1:35
REPORT: BP DATE: 10 TYPE FUND TNDEX CHARACTER SUBOBJECT	2501EXNEM 2702/2012 :GF :001 :JP2 ::GO SUBOBJ TITLE	GENERAL FUI GENERAL FUI JUSTICE OF OPERATION I FY12 AMEND EMPL	FIS ND THE PEACE EXPENDITUR FY13 CCRT EMPL	COL SCAL YEAR E NUMBER 2 RES EY11 EXP ACT	UNTY OF FY 2012-7 FT SCAL YF 12 AND 12 521229	EL PASO *SYST 2013 BUDGETAR EAR 11 ACTUAL 13 APPROP BY FY12 AMAD ADPT	EMNIDE* TY INFORMAT EXPENDITU FUND TYPE	ION RES FUND/OBJ DEPI ROST		FY 13 CCRT PROP		TIME: 09 PAGE: 13 NAL	1:35
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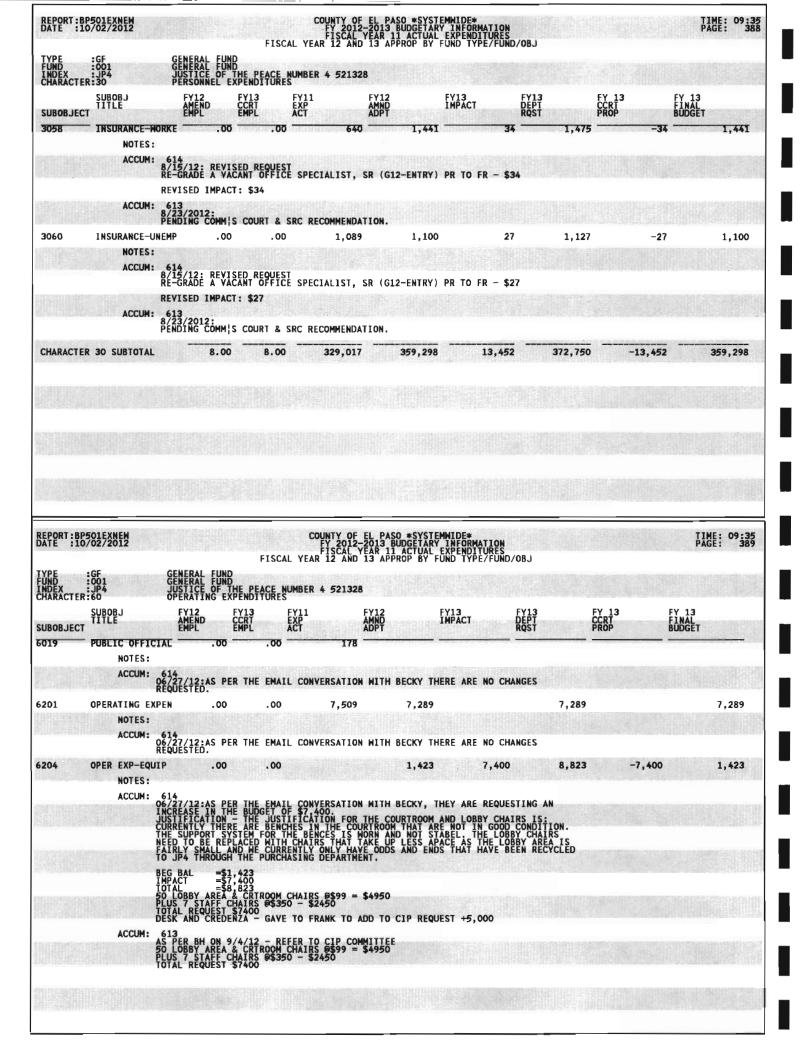
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TYPE FUND INDEX CHARACTER	:GF G :001 G :JP3 J	ENERAL FUN ENERAL FUN USTICE OF ERSONNEL E		NUMBER 3 52131		TORD TIPE?	TOND/ OBS		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T NOTES:	.00	.00	209,881	286,893			286,893	286,893
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3002 3009	SALARIES-PART I	.00 8.00			18,852			18,852	18,852
3010 3050	PART TIME EMPLO SOCIAL SECURITY	8.00 1.00 .00	1.00	16,670 28,379	21,947 39,735			21,947 39,735	21,947 39,735
3002 3009 3010 3050 3052 3054 3056 3058 3060	SALARIES-PART I FULL TIME EMPLO PART TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HORKE INSURANCE-UNEMP	.00	8.00 1.00 .00 .00 .00	20,567 63 11,560 567 834	23.809			23,809 1,596 983	23,809 1,596 1,583
	30 SUBTOTAL	9.00	9.00	281,763	393,920	Otio (Exam)		393,920	393,920
CHARACTER	::60 0	PERATING E	XPENDITURES	S					
6001	OFFICE EXPENSE	.00	.00	2,035	2,992		239	3,231	3,231
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	BEG TRA TOT	NSFER +	2992 675 \$3,667						阿尔斯尔特斯特斯克克尔 斯
	*** 08/ AGR BEG IMP TOT		*****THE AI ISED THE JUNSFER \$139 1992 239	BOVE TRANSFER UDGE THE ABOVE .00 FROM 6600,	COULD NOT BE P TRANSFER COUL AND \$100 FROM	ERFORMED** D NOT BE P 6503, INT	ERFORMED. JI O 6001.	**** UDGE	
	ACCUM: 61 APP WAS	3 ROVED ON 8 H WITHIN	/30/12						



TYPE FUND INDEX	:GF :001 :JP3	GENERAL FL GENERAL FL JUSTICE OF		E NUMBER 3		O *SYSTEMHIDE UDGETARY INFO ACTUAL EXPEN ROP BY FUND T					
CHARACTE	SUBOB1 TITLE	OPERATING FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPAC	FY13 T DEP1 RQS1		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
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	ACCUM:	614 06/18/12: AS	PER EMAI	L CONVERSAT	ION HITH AND	SELICA F. MEND	OZA, THERE AF	E NO			
	1880 × 2981 25 300	08/17/12: AC	WISED THE	JUDGE THE	TRANSFER REC	WESTED FROM 6	674 INTO THE	6001			
		6600, AND \$1 BEG BALANCE IMPACT	00 FROM 6	503, "INTO T	HE 6001.	WESTED FROM 6 REED TO TRANS	FER \$139.00 1	KON			
	ACCUM:	AS APPD DURI	O								
6674	PROF SVCS-11			00		1,875		1,875			1,875
	NOTES:	614									
		TO TRANSFER BEG BALANCE	\$675 FROM	6674-PROF	SVCS-INTERP	ELICA F. MEND ETERS INTO 60	OT OFFICE EXP	ENSE.			
		TRANSFER TOTAL	=\$1,200								
		08/17/12: AC AGREED TO TR	RANSFER N VISED THE LANSFER \$1	JUDGE THE 39.00 FROM	BLE**** ABOVE TRANSI 6600, AND \$1	ER COULD NOT 00 FROM 6503,	BE PERFORMED. INTO 6001.	JUDGE			
		BEG BALANCE IMPACT TOTAL =1	0.00								
	R 60 SUBTOTAL	.0			3,182	5,532	486	6,018		486	5,532
MUEX JP.	3 SUBTOTAL	9.0	iU 9.	00 28	4,945	399,452	486	399,938		486	399,452
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YPE UND NDEX HARACTER	:GF	GENERAL FUI GENERAL FUI JUSTICE OF PERSONNEL I FY12 AMEND EMPL	D THE PEACE	NUMBER 4 5		D *SYSTEMMIDE* DGETARY INFOR ACTUAL EXPEND ACTUAL EXPEND ACTUAL FUND TY FY13 IMPACT			FY 13 CCRI PROP	FY 13 FINAL BUDGET	ME: 09:38
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ACCUM: 613 8/23/2012: PENDING COMMIS COURT & SRC RECOMMENDATION.

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ GENERAL FUND GENERAL FUND JUSTICE OF THE PEACE NUMBER 4 521328 PERSONNEL EXPENDITURES SUBOBJECT NOTES: ACCUM: 614 8/15/12: REVISED REQUEST RE-GRADE A VACANT OFFICE SPECIALIST, SR (G12-ENTRY) PR TO FR - \$1031 REVISED IMPACT: \$1,031 613 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION. INSURANCE-LIFE .00 100 125 3054 -25 100 NOTES: AS PER BH WITH JP4 ON 7/21/11 - REQUEST PART TIME OFFICE SPECIALIST SR MOVE TO FULL TIME STATUS - IMPACT +25 TO FULL TIME (0) FROM PART TIME = IMPACT OF \$25 614 8/15/12: REVISED REQUEST RE-GRADE A VACANT OFFICE SPECIALIST, SR (G12-ENTRY) PR TO FR - \$25 REVISED IMPACT: \$251 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION. 3056 INSURANCE-HEALT .00 .00 17,909 20,566 4,500 -4,500 20,566 25,066 NOTES: ACCUM: 614 8/15/12: REVISED REQUEST RE-GRADE A VACANT OFFICE SPECIALIST, SR (G12-ENTRY) PR TO FR - \$4500 REVISED IMPACT: \$4,500 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION.



CHARACTER	:60		ÖPERATING FY12	EXPENDITU	DE NUMBER 4 5: URES		EV12	EV13	FV 13	FV 13
SUBOBJECT	SUBO		AMEND	CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6350	RENT	ALS/LEAS NOTES:	ES .C	0	.00 33	,600 40	7,159 -5	,602	34,557	34
		ACCUM:	614						NUMBER OF STREET	
			06/27/12:AS REQUESTED.	PER THE	EMAIL CONVERS	ATION WITH BEC	CKY THERE ARE N	O CHANGES		
							34,557 TOTAL N	EEDED		
		ACCUM.			CH RENT PAYME					
SCHOOL STATE OF THE STATE OF TH					- APPD FOR LE	ASES (\$5602)	- AND REAL PROPERTY OF THE PARTY OF THE PART		78 78 1 LE 10 78 1 LE 1 L	
6452	PUB.	NOTES:	ESC	00	.00		938		938	
			614 06/27/12:AS REQUESTED.	PER THE I	EMAIL CONVERS	ATION WITH BEG	CKY THERE ARE N	O CHANGES		
6453	PUB.	UTILITI	ES0	00	.00	•	,490		9,490	9
		NOTES:								
		ACCUM:	06/27/12:AS REQUESTED.	PER THE	EMAIL CONVERS	ATION WITH BEG	CKY THERE ARE N	O CHANGES		
		MONTE HOLLING		O ANNUAL	IZE UTILITY A	CCNTS				
6454	PUB.	UTILITI	ESC	00	. 00		1,080		1,080	
		NOTES:								
		ACCOM:	06/27/12:AS REQUESTED.	PER THE	EMAIL CONVERS	ATION WITH BE	CKY THERE ARE N	O CHANGES		
				O ANNUAL	IZE UTILITY A	CCNTS				
		051017								

REPORT:BP5 DATE:10/	01EXNEW 02/2012			CO ISCAL YEAR	FY 2012-2	PASO *SYSTE 2013 BUDGETARY AR 11 ACTUAL	MHIDE* INFORMATION EXPENDITURES UND TYPE/FUND/OR	11		TIMI PAGI	: 09:35 : 391
TYPE FUND INDEX CHARACTER:	GF 001 JP4 60	GENERAL F GENERAL F JUSTICE O OPERATING	UND FUND OF THE PEA	CE NUMBER		IS AFFROR BY	OND THE FOOD OF	.5			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	j	Y12 AMND ADPT	FY13 FY IMPACT DI	/13 PT ST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6503	COMMUNICATION NOTES:	ONS=	.00	.00	2,251	2,749		2,749			2,749
	ACCUM:	614 06/27/12:AS REQUESTED.	PER THE	EMAIL CON	VERSATION	WITH BECKY TH	ERE ARE NO CHANG	GES			
		BA IN FY12	TO ANNUAL	IZE UTILIT	Y ACCUTS						
6674	PROF SVCS-II	NTER .	.00	.00	300	2,500		2,500			2,500
	ACCUM:	614 06/27/12:AS REQUESTED.	S PER THE	EMAIL CON	VERSATION	WITH BECKY TH	IERE ARE NO CHANG	GES			
6761	CONTRACTED !	SERV .	.00	.00	1,244	1,414		1,414			1,414
	ACCUM:	614 06/27/12:AS REQUESTED.	S PER THE	EMAIL CON	VERSATION	WITH BECKY TH	IERE ARE NO CHANG	GES			
CHARACTER	60 SUBTOTAL		.00	.00	45,082	67,042	1,798	68,840	-7,400	con them in a	61,440
INDEX JP4	SUBTOTAL	8.	.00	3.00	374,099	426,340	15,250	441,590	-20,852	4.	20,738

REPORT :	BP501EXNEW 10/02/2012			C FISCAL YEA	COUNTY OF FY 2012 FISCAL AR 12 AND	EL PAS -2013 E YEAR 11	O *SYST BUDGETAR L ACTUAL PROP BY	EMWIDE* Y INFORMA' EXPENDITE FUND TYPE	TION URES /FUND/OBJ			TIME: 09 PAGE:
TYPE FUND INDEX CHARACTI	:GF :001 :JP5 ER:30	GENERAL F GENERAL F JUSTICE O PERSONNEL										
SUBOBJE	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FUL NOTES:	П .	00	.00	248,609		262,733	EWSTOR (SA		262,733	A-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	262,73
	ACCUM:	6/6/12: AS	PER MEETI	ING WITH E	EILEEN -	THERE A	RE NO P	ERSONNEL I	REQUESTS FO	R FY13		
3009 3050 3052 3054 3056 3058	FULL TIME EM SOCIAL SECUR RETIREMENT INSURANCE-LI INSURANCE-HE INSURANCE-HO INSURANCE-UN	PLO 7. ITY .	00 7	7.00 .00 .00 .00	18,576 31,923		20,099 36,388 96 20,739 1,332			20,099 36,388		20,09 36,38
3056 3058 3060	INSURANCE-HE INSURANCE-HO INSURANCE-UN	RKE :	00 00 00	.00	20,354 656 965		1,332 897			20,739 1,332 897		20,73 1,33 89
CHARACT	ER 30 SUBTOTAL		00 7	7.00	321,176		342,284			342,284		342,28
CHARACTI 6011	ER:60 BOOKS, PUBLI NOTES:	OPERATING CAT .	EXPENDIT 00	. 00			280			280		28
	ACCUM:	614 NO BUDGET R	EQUEST									
6019 6201	PUBLIC OFFIC OPERATING EX NOTES:	IAL PEN :	00	:00	2,276		4,122			4,122		4,12
		614 6/6/12: AS 2 COMPUTER 1 GLASS DE 3 SHREDDERS TOTAL REQUE AFTER DISCU THE JPTECHN THE SHREDDE REVISED REQ	ST = \$950 SSION DUR OLOGY ACC RS WILL B	RING MEETI COUNT/FUND	ING, MICE	MILL B	E PURCH	ASED DURIN	NG FY 12 TH	ROUGH		
REPORT:B	P501EXNEW 0/02/2012		F	CC ISCAL YEAR	OUNTY OF FY 2012- FISCAL Y R 12 AND	EL PASO 2013 BU EAR 11 13 APPR	*SYSTE JDGETARY ACTUAL ROP BY F	MWIDE* INFORMAT EXPENDITU	ION RES FUND/OBJ			IIME: 09: PAGE: 3
TYPE FUND INDEX CHARACTE	:GF :001 :JP5 R:60	GENERAL FU GENERAL FU JUSTICE OF OPERATING										161
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
6204	OPER EXP-EQUI		×	.00	729-21-81 (MIN 311)			•	,000	4,000		s, 000
	ACCUM:	614 6/6/12: AS P SHREDDERS	PER MEETI) @ \$300 E/	NG WITH E A = \$900			S THE FO	LLOHING:				
proposed and					NG, SHREE	DERS WI	ILL BE P	URCHASED 1	DURING FY12			

THROUGH THE RECORDSMGMT ACCOUNT

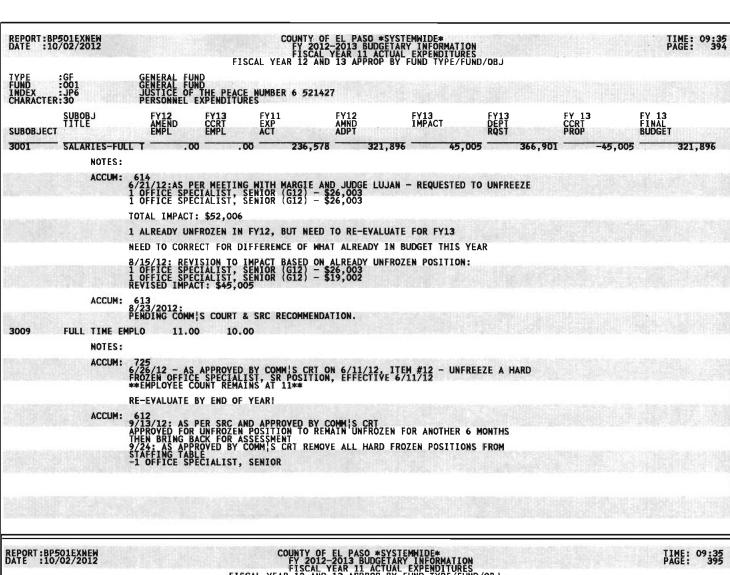
REVISED REQUEST = 0 08/20/12: AS PER CIP REQUESTS, THEY ARE REQUESTING AN INCREASE OF \$4,000. JUSTIFICATION = SHELVES FOR STORAGE BEG. BALANCE = 4,000 | 4,000 | 4,000 |

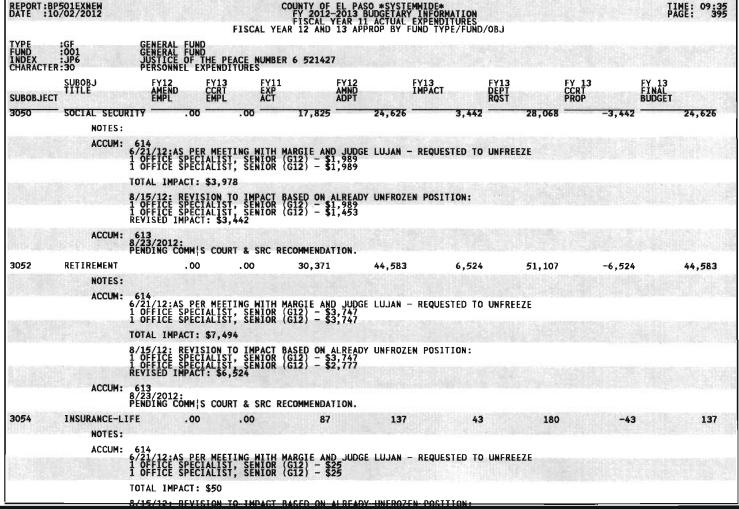
ACCUM: 613
ASPER BH ON 9/4/12 - REFER TO CIP COMMITTEE
SHELVES FOR STORAGE

6503 6674 COMMUNICATIONS— .00 .00 2,097 PROF SYCS—INTER .00 .00 854 2,478 2,120 2,478 2,478 NOTES:

ACCUM: 614 NO REQUESTS

CONTRACTED SERV .00 6761 188 .00 5,593 9,000 4,000 13,000 -4,000 9,000 CHARACTER 60 SUBTOTAL .00 351,284 4,000 -4,000 351,284 7.00 7.00 355,284 INDEX JP5 SUBTOTAL 326,769





REVISION

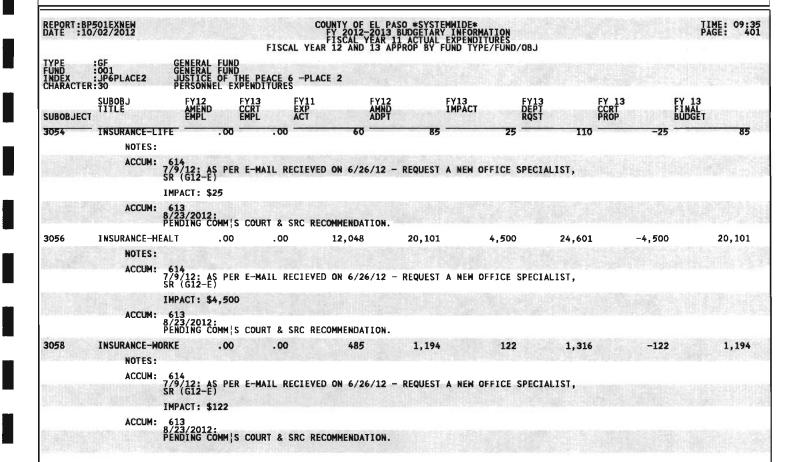
1 OFFICE SPECIALIST, SENIOR (G12) - \$25 1 OFFICE SPECIALIST, SENIOR (G12) - \$18 REVISED IMPACT: \$43 ACCUM: 8/23/2012: PENDING COMM;S COURT & SRC RECOMMENDATION. REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 396 GENERAL FUND GENERAL FUND JUSTICE OF THE PEACE NUMBER 6 521427 PERSONNEL EXPENDITURES SUBOBJECT SUBOBJ INSURANCE-HEALT NOTES: 12:AS PER MEETING HITH MARGIE AND JUDGE LUJAN - REQUESTED TO UNFREEZE ICE SPECIALIST, SENIOR (G12) - \$4,500 ICE SPECIALIST, SENIOR (G12) - \$4,500 8/15/12: REVISION TO IMPACT BASED ON ALREADY UNFROZEN POSITION:
1 OFFICE SPECIALIST, SENIOR (G12) - \$4,500
1 OFFICE SPECIALIST, SENIOR (G12) - \$3,288
REVISED IMPACT: \$7,788 ACCUM: 8/23/2012: PENDING COMM|S COURT & SRC RECOMMENDATION. INSURANCE-WORKE 1,518 1,729 1,518 3058 NOTES: 6/21/12:AS PER MEETING MITH MARGIE AND JUDGE LUJAN - REQUESTED TO UNFREEZE 1 OFFICE SPECIALIST, SENIOR (G12) - \$122 1 OFFICE SPECIALIST, SENIOR (G12) - \$122 8/15/12: REVISION TO IMPACT BASED ON ALREADY UNFROZEN POSITION: 1 OFFICE SPECIALIST, SENIOR (G12) - \$122 1 OFFICE SPECIALIST, SENIOR (G12) - \$89 REVISED IMPACT: \$211 613 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION. INSURANCE-UNEMP 1,120 1,120

/12:AS PER MEETING MITH MARGIE AND JUDGE LUJAN - REQUESTED TO UNFREEZE FICE SPECIALIST, SENIOR (G12) - \$99 FICE SPECIALIST, SENIOR (G12) - \$99

NOTES:

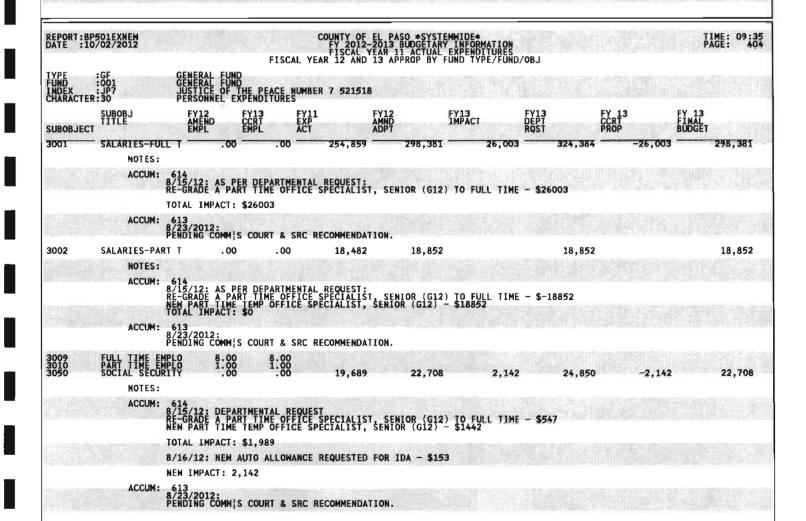
1 OFFICE SPECIALIST, SENIOR (G12) - \$99 1 OFFICE SPECIALIST, SENIOR (G12) - \$72 REVISED IMPACT: \$171 ACCUM: 613/2012: 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION. COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT : BP501EXNEW DATE :10/02/2012 TIME: 09:35 PAGE: 397 GENERAL FUND GENERAL FUND JUSTICE OF THE PEACE NUMBER 6 521427 PERSONNEL EXPENDITURES 10.00 CHARACTER 30 SUBTOTAL 11.00 304,999 63,184 431,432

REPORT:BE	P501EXNEW 0/02/2012			COL	NTY OF EL Y 2012-201 ISCAL YEAR	PASO *SYST 3 BUDGETAR 11 ACTUAL	EMMIDE* Y INFORMATI EXPENDITUR FUND TYPE/F	ON ES			TIME: 09 PAGE:
TYPE FUND INDEX	:GF :001 :JP6	GENERAL F GENERAL F JUSTICE O	UND UND F THE PEACI EXPENDITURE			APPROP BY	FUND TYPE/F	OND\OR7			
CHARACTER	R:60 SUBOBJ TITLE	OPERATING FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY1	2 D	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRI PROP	FY 13 FINAL BUDGET
6019 6201 6204	PUBLIC OFFI OPERATING E OPER EXP-EQ		00 .00			5,602			5,602		5,60
	NOTES:		START FISCA	U VEAR 13	AT \$322						
6225	SUPPLIES-CO	REQUEST TO REVERSE BD9	00 .0	00	118	126			126		Ľ
	NOTES: ACCUM:	614 REQUESTING	TO START F	SCAL YEAR	13 AT \$15	8					
6301	MAINT/REPAI	REVERSE BD9	9	00	429						
	NOTES:	614 REQUEST TO REVERSE BD9	START FISCA	AL YEAR 13	AT \$429						
6503 6674	PROF SVCS-I	ONS- NTER :	00 :6	XX	3,003 14,700	3,398 15,100			3,398 15,100		3,39 15,10
	NOTES: ACCUM:	DEPT REQUES	T IS ADDITE	ONAL \$400	TO INTERP	RETER SERV	ICES FINGENCIES.	HAIT FOI			
6761	CONTRACTED :	OK TO REMOV	E PER MARG								6,42
CHARACTER	R 60 SUBTOTAL		, 00	00	27,820	30,646			30,646	AACONTOO DAY	30,64
REPORT: BP	501EXNEM		NGERTAK É	COUN	ITY OF EL P	ASO #SYSTE	MMIDE*				TIME: 09
TYPE		GENERAL EL				BUDGETARY 11 ACTUAL PPROP BY F	MMIDE* INFORMATIO EXPENDITURE UND TYPE/FU	N S S D/OBJ			PAGE:
INDEX CHARACTER	:GF :001 :JP6 :60	GENERAL FU GENERAL FU JUSTICE OF OPERATING FY12	ND ND THE PEACE EXPENDITURE	NUMBER 6	521427					FY 13	
CHARACTER SUBOBJECT	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND THE PEACE EXPENDITURE FY13 CCRT EMPL	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER SUBOBJECT	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND ND THE PEACE EXPENDITURE	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT			FY13 DEPT RQST	525,262		FY 13 FINAL BUDGET
CHARACTER SUBOBJECT	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND ND THE PEACE EXPENDITURE FY13 CCRT EMPL	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST			FY 13 FINAL BUDGET
CHARACTER SUBOBJECT	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND ND THE PEACE EXPENDITURE FY13 CCRT EMPL	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST			FY 13 FINAL BUDGET
CHARACTER SUBOBJECT	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND ND THE PEACE EXPENDITURE FY13 CCRT EMPL	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST			FY 13 FINAL BUDGET
CHARACTER SUBOBJECT	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND ND THE PEACE EXPENDITURE FY13 CCRT EMPL	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST			FY 13 FINAL BUDGET
CHARACTER SUBOBJECT	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND ND THE PEACE EXPENDITURE FY13 CCRT EMPL	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST			FY 13 FINAL BUDGET
CHARACTER SUBOBJECT	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND ND THE PEACE EXPENDITURE FY13 CCRT EMPL	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST			FY 13 FINAL BUDGET
CHARACTER SUBOBJECT	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND THE PEACE EXPENDITURE FY13 CCRT EMPL	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST			FY 13 FINAL BUDGET
CHARACTER SUBOBJECT	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND THE PEACE EXPENDITURE FY13 CCRT EMPL	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST			FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT INDEX JP6	GF 1001 1006 1006 1000 1000 1000 1000 100	FY12 AMEND EMPL	ND THE PEACE EXPENDITURE FY13 CCRT EMPL	NUMBER 6 ES FY11 EXP ACT	521427 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST			FY 13 FINAL BUDGET



REPORT:B	P501EXNEW 0/02/2012	e saetana e vo			FISCA	COUNTY FY 20 FISC L YEAR 12	OF EL PA 012-2013 AL YEAR 1	SO *SYSTE BUDGETARY 1 ACTUAL PROP BY F	MWIDE* / INFORMAT EXPENDITE	TION JRES /FUND/OB.)				TIM PAG	IE: 09:35 IE: 402
TYPE FUND INDEX CHARACTE	:GF :001 :JP6PLACE: R:30	2			PEACE 6 NDITURES	-PLACE 2									
SUBOBJEC		E-UNEI	FY12 AMEND EMPL	FY CC EM		FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	912	FY 13 CCRT PROP	~99	FY 13 FINAL BUDGET	813
	NOT	ES:				CIEVED ON (A NEW OFF	ICE SPECI	ALIST,				
	ACCI	I	MPACT: \$9	9											
CHARACTE	R 30 SUBTO			MH S C	OURT & S	RC RECOMMEN		310,737	3	5,485	347,222		-36,485		10,737
CHARACTE	R:60		OPERATIN	G EXPE	ND1TURES	240,		310,737		, 103	547,222		30,403		10,131
6019 6201 6204	PUBLIC OF OPERATING OPER EXP		AL EN	.00	.00	1,	178 403	3,242		1,066	3,242 1,066		-1,066		3,242
	ACCI		614 7/9/12: A 6 CHAIRS BREAK AND 1 TALL ST TOTAL REQ			ECIEVED ON 6 (TO REPLA AVOID ANY 130 (FOR AS	6/26/12 ACE 5 YEA ACCIDENT SSISTANT	- INCLUDE R OLD CHA S) DA WHILE	THE FOLL IRS THAT SHE IS IN	OWING REQUARE START	JESTS: ING TO				
	ACC	JM: 6 6 BI	613 S PER BH CHAIRS @ REAK AND TALL STO	ON 9/4 156 E HOULD OL @ \$	/12 - RE A = \$936 LIKE TO 130 = \$1	FER TO CIP (TO REPLACE AVOID ANY 30 (FOR ASS	COMMITTE CE 5 YEAR ACCIDENTS SISTANT D	OLD CHAI	RS THAT A	ARE STARTI	NG TO				
6453 6454	PUB. UTII PUB. UTII	HHE		:00	:00	3,		3,499 192			3,499 192				3,499
	ACCI					CIEVED ON 6 12 MONTHS E AT \$180)	6/26/12 - = \$178.6	THERE HA 8 NEEDED	S BEEN AN FOR YEAR	INCREASE	ON THE				
KI SYLVENING						COVER THRE	J CONTING	ENCIES IN	TY12						
															MIROS S
	en in indicate														EBBOOUL
				, in											
											50.0				
			THE SECOND												

REPORT:B DATE:1	P501EXNEW 0/02/2012		FI:	FY 20	OF EL PASO *SYS 12-2013 BUDGETA L YEAR 11 ACTUA ND 13 APPROP BY	RY INFORMATI	ON ES UND/OBJ			PAG	ME: 09;
TYPE FUND INDEX CHARACTE	:GF :001 :JP6PLACE2 R:60	GENERAL F GENERAL F JUSTICE O OPERATING	UND UND F THE PEAC EXPENDITU								
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6503 6761	COMMUNICATIO CONTRACTED S NOTES:	SERV :	00 :	00 1,1 00 2,6	51 1,30 55 2,43	4	540	1,300 2,974	issumerale a c		1,300 2,974
	ACCUM:	\$500 TO EXP \$1,000 TO P FY12 WERE \$ \$540 FOR AM	AND THE SE URCHASE 4 1,000) - MO IGO PEST C	RVICE WINDOM COMPUTERS/1-CO VED TO JPTECHN ONTROL (@ \$45	/26/12 - REQUES PIER/5-SCANNERS OLOGY P/MONTH)	T THE FOLLOW (ESTIMATED	ING: REPAIRS FO	DR			
		\$500 TO EXP \$1,000 TO P FY12 MERE \$ \$540 FOR AM TOTAL REQUE \$1000 MAIN (\$500 FOR NEW REQUEST	AND THE SE URCHASE 4 1,000) - MO IGO PEST C ST: \$2,040 TENANCE TO SERVICE WI	RYICE MINDOM COMPUTERS/1-CO COMPUTERS/1-CO VED TO JPTECHN ONTROL (@ \$45) JPTECHNOLOGY NDOM TO JPSECU PEST CONTROL	PIER/5-SCANNERS OLOGY P/MONTH)	(ESTIMATED	ING: REPAIRS FO	DR.			
CHARACTE		\$500 TO EXP \$1,000 TO P \$1,000 TO P \$1,000 TO P \$540 FOR AM TOTAL REQUE (1,000) MAIN (\$500) FOR NEW REQUEST AS PER BH O	AND THE SE URCHASE 4 1,000)- MO IGO PEST C ST: \$2,040 TENANCE TO SERVICE MI \$540 FOR N 9/6/12 -	RYICE MINDOM COMPUTERS/1-CO COMPUTERS/1-CO VED TO JPTECHN ONTROL (@ \$45) JPTECHNOLOGY NDOM TO JPSECU PEST CONTROL	PIER/5-SCANNERS OLOGY P/MONTH) RITY RUDGET- APPROVED	(ESTIMATED	ING: REPAIRS FO	DR 12,273	-1,066		11,207



REPORT:BE	7501EXNEW 0/02/2012		FIS	COUN FY FI SCAL YEAR 1	TY OF EL PASO 2012-2013 BUI SCAL YEAR 11 2 AND 13 APPRO	*SYSTEMWIDE* DGETARY INFORMA ACTUAL EXPENDIT DP BY FUND TYPE	ATION TURES E/FUND/OBJ			TIME: 09:3 PAGE: 40
TYPE FUND INDEX CHARACTER	:GF :001 :.IP7	GENERAL FU GENERAL FU JUSTICE OF PERSONNEL								
CHARACTER	SUBOBJ					FY13 IMPACT	FY13	FY_1	13 F	Y 13
SUBOBJECT		FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 DEPT RQST	FY 1 CCRT PROF		Y 13 INAL BUDGET
3052	RETIREMENT NOTES:		0,0	3	5,061	2,656	1,319	43,975	-1,319	42,656
	ACCUM:	614 8/15/12: DEP	ARIMENTAL	REQUEST						and the state of t
		NEW PART TIM	E TEMP OFF	ICE SPECIA	LIST, SENIOR	(G12) TO FULL (G12) - \$0	L TIME - \$10	31		
		TOTAL IMPACT	: \$1,031		ESTED FOR IDA					
	ACCUM	NEW IMPACT:	1,319		SINCE STREET, SEC.					
	ACCUM:	613 8/23/2012: PENDING COMM	S COURT &	SRC RECOM	MENDATION.					
3054	INSURANCE-L NOTES:	IFE .O			103	122	25	147	-25	122
	ACCUM:		ARTMENTAL	PENIEST						
		RE-GRADE A P	ART TIME OF	FFICE SPECIA	IALIST, SENIOR	(G12) TO FULL G12) - \$0	L TIME - \$25			
	ACCUM:	TOTAL IMPACT								
		8/23/2012: PENDING COMM	S COURT &	SRC RECOM	MENDATION.					
3056	INSURANCE-H		0.0	0 2	2,315	19,409	4,500	33,909	-4,500	29,409
	ACCUM:		ARTMENTAL	REQUEST						
		RE-GRADE A P	ART TIME OF	FFICE SPECIA	TALIST, SENIOR	(G12) TO FULL G12) - \$0	_ TIME - \$45	00		
	ACCUM:	TOTAL INIACI	. \$4,500							
	ACCUM:	TOTAL INIACI	. \$4,500		MENDATION.					
	Warrying on although to control of the	TOTAL INIACI	S COURT &	SRC RECOM						
EPORT:BP	Warrying on although to control of the	TOTAL INIACI	S COURT &	SRC RECOM		*SYSTEMMIDE* SETARY INFORMAT STUAL EXPENDITE	TION URES			TIME: 09:35 PAGE: 406
	50152012	8/23/2012: PENDING COMM	S COURT &	COUNT	TY OF EL PASO : 2012-2013 BUD CAL YEAR 11 A 2 AND 13 APPRO	*SYSTEMMIDE* SETARY INFORMAT TUAL EXPENDITO BY FUND TYPE	TION URES /FUND/OBJ			TIME: 09:35 PAGE: 406
	501EXNEW 702/2012	GENERAL FUN GENERAL FUN GENERAL FUN GENERAL FUN JUSTICE OF PERSONNEL	S COURT &	COUNT FY CAL YEAR 12	TY OF EL PASO : 2012-2013 BUD CAL YEAR 11 A 2 AND 13 APPRO	*SYSTEMWIDE* SETARY INFORMA TUAL EXPENDITO BY FUND TYPE	TION URES /FUND/OBJ			
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YPE UND NDEX HARACTER	GF1 SUBOBJ TITLE INSURANCE—IN ACCUM:	GENERAL FUN GENERAL FUN GENERAL FUN GENERAL FUN GENERAL FUN JUSTICE OF PERSONNEL E FY12 AMEND EMPL ORKE .00 614 /12: DEPA RE-GRADE A PA NEM PART TIME TOTAL IMPACT: 8/16/12: NEW NEW IMPACT: 1 8/23/2012: PENDING COMM	FISCOURT & FISCOURT & FISCOURT & FISCOURT & FISCOURT & FY13 CCRT EMPL FY13 CCRT EMPL FY13 CCRT EMPL FY13 AUTO ALLOW 32 S COURT &	COUNT FY STATE OF THE STATE OF	TY OF EL PASO : 2012-2013 BI ACCAL YEAR 11 ACCAL YEAR 11 ACCAL YEAR 12 A	FY13 IMPACT 1,685 (G12) TO FULL 512) - \$89	FY13 DEPT RQST	sihwi 2002 ang ang ang ang ang		(13 INAL IDGET
YPE UND NDEX HARACTER UBOBJECT 1058	GF 102/2012 GF 1091 SUBOBJ TITLE INSURANCE-RA NOTES: ACCUM: ACCUM: INSURANCE-UN NOTES:	GENERAL FUN GENERA	FISCOURT & FISCOURT & FISCOURT & FISCOURT & FISCOURT & FY13 FY13 CCRT EMPL OCC RTHENTAL F TIME OF F \$123 AUTO ALLOW 32 S COURT & OCC OCC OCC OCC OCC OCC OCC O	COUNT FYS ACT 12	TY OF EL PASO : 2012-2013 BIL ACCEPTANCE IN APPROVE AND 13 APPROVE ALIST, SENIOR (CO. STED FOR IDA - IENDATION.	FY13 IMPACT 1,685 (G12) TO FULL - \$9	FY13 DEPT RQST 132 TIME - \$34	1,817	-132	/ 13 INAL JUGET 1,685
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DATE :1	P501EXNEW 0/02/2012			FISCAL VEAL	OUNTY OF EL PA FY 2012-2013 FISCAL YEAR 1 R 12 AND 13 AF	ASO *SYSTEMWID BUDGETARY INF L1 ACTUAL EXPE	DE# ORMATION NDITURES TYPE/FIN	D/OB.I			PAGE:	4
TYPE FUND INDEX CHARACTE	:GF :001 :JP7 R:60	GENERAL GENERAL JUSTICE OPERATIN		ACE NUMBER								
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPA	CT	FY13 DEPT ROST	FY 1 CCRT PROP		FY 13 FINAL BUDGET	
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	NOTES:	AS APPROV	ED DURING	BH ON 3/9	/10 - REDUCE (6001 ACCOUNT E	SY \$1071					
6011	BOOKS, PUBL	(\$1071) ICAT	.00	.00	168	399	24	6	645			645
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635ô	RENTALS/LEA NOTES:	SES	:00	:00	14,400	14,400	-14,40			24,000	24,	, 000
	ACCUM:	614 8/16/12: A	S PER MEE	TING WITH	JUDGE AND IDA STILL PAYING	DENT 15 17 16	A COUNT	A UMMED				
		BUILDING SPOKE TO V	ICTOR AND	HE SAID T	HEY ARE LOOK!	NG INTO IT - F	OWEVER A	S IT IS				
		ERICH/ERNI	E - COUNT		HEY ARE LOOK! FER MONEY FROI - BLDG LOCATI							
		NO MORE FO SHOULD BE		FY13								
	ACCUM:	AS PER BH	ON 9/6/12	- NEED TO	MOVE JP7 OUT	NEEDS TO BE \$	\$24,000					
	ACCUM:	AS PER BH PER YEAR	ON 9/6/12	P - NEED TO	MOVE JP7 OUT	NEEDS TO BE	\$24,000					
REPORT : BF		613 AS PER BH PER YEAR									TIME:	09;
	P501EXNEW 0/02/2012				DUNTY OF EL PA FY 2012-2013 FISCAL YEAR 1 R 12 AND 13 AP			1/0BJ			TIME: PAGE:	09:
YPE	2501EXNEM 2702/2012	GENERAL F	FUND	CO FISCAL YEAR	DUNTY OF EL PA FY 2012-2013 FISCAL YEAR 1 R 12 AND 13 AP			1/0BJ			TIME: PAGE:	09:
YPE UND NDEX HARACTER	2501EXNEW 0702/2012 :GF :001 :JP7 :160 SUBOBJ	GENERAL F GENERAL F JUSTICE OPERATING	UND UND F THE PE S EXPENDI	CO FISCAL YEAR ACE NUMBER TURES	OUNTY OF EL PA FY 2012-2013 FISCAL YEAR 1 F 12 AND 13 AP 7 521518		E* ORMATION NDITURES TYPE/FUND		FY 1: CCRT	3		09:
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REPORT : BF DATE : 10 TYPE UND INDEX CHARACTER SUBOBJECT 5453 6600	PROF SYCS-IN NOTES: ACCUM: CONTRACTED S NOTES:	GENERAL F GENERAL F GENERAL F JUSTICE O OPERATING FY12 AMEND ES- NS- CE 8/16/12: AS REQUESTING COUNTY ON F TOTAL IMPACT MENT MENT MENT MENT MENT MENT MENT MEN	UND UND F THE PE. S EXPENDI FYIR FYIR FYIR FYIR FYIR FYIR FYIR FY	COFISCAL YEAR ACE NUMBER FY11 EXP ACT OO OO OO TING HITH TAUTO ALLON IME TO VARI O TSET ASIDE OO TING HITH COVER INCR \$2500 HAS NCIES IF NE	TRANSFERRED 1 DUNTY OF EL PAFY 2012-2013 F12012-2013 F12013-2013 F12013-2013 FY12 AND 13 AP 7 521518 FY12 AND 13 AP 7 521518 FY12 AND 13 AP 7 521518 FY12 AND 10 AD FY	SO *SYSTEMMID BUDGETARY INFI I ACTUAL EXPERIENCE PROP BY FUND FY13 IMPA 5,790 2,498 2,594 IDA: ASS SHE TRAVEL GS - NORMALLY BH ON 9/4/12 5,533 PRETER COSTS (E* ORMATION NDITURES TYPE/FUND CT 2,000 S ALL OVE A 1 HOUR	FY13 REST REST REST REST REST REST REST REST	5,790 2,790 2,514	-2,000	FY 13 FINAL BUDGET 5,	603 790 514
YPE UND NDEX HARACTER UBOBJECT 453 453 600	PROF SYCS-IN NOTES: ACCUM: CONTRACTED S NOTES:	GENERAL F F GENERAL F F GENERAL F F F GENERAL F F F GENERAL F GENERA	UND UND F THE PE S EXPENDI F THE PE F THE PE S EXPENDI F THE PE F	COFISCAL YEAR ACE NUMBER FY11 ACT	OUNTY OF EL PAFY 2012-2013 FISCAL YEAR 1 FY12 AMND ADPT 467 4,705 2,264 THE JUDGE AND NANCE FOR 1DA ANCE FOR 1DA ANCE FOR 1DA OUS JP MEETIN COMMENDATION IN G&A AS PER 2,039 JUDGE AND 1DA: REASING INTERP TRANSFERRED 1	SO *SYSTEMHID BUDGET ARY INFI BUDGET ARY INFI 1 ACTUAL EXPEP PROP BY FUND FY13 5,790 2,498 514 IDA: AS SHE TRAVEL GS - NORMALLY BH ON 9/4/12 5,533 PRETER COSTS (NTO THIS ACCO 2,160	E* ORMATION NDITURES TYPE/FUND CT 2,000 S ALL OVE A 1 HOUR TO BE AT UNT	FY13 DEPT RQST	5,790 2,798 2,514 5,533	-2,000	FY 13 FINAL BUDGET 5,	603 790 498 514

CCUM: 613
AS PER BH ON 9/6/12 - BRING IN FACILITIES TO ADDRESS
AS PER BH ON 9/11 - APPD ADDITIONAL \$540 FOR PEST CONTROL
BRING IN FACILITIES IN FOR DISCUSSION ON MAINTENANCE ISSUES

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 409

TYPE GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :P7 JUSTICE OF THE PEACE NUMBER 7 521518
CHARACTER:60 OPERATING EXPENDITURES

SUBOBJ FY13 FY11 FY
AMEND CCRI EXP

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
				55/4 5525 1747 574 6 2 6 2 6 2 6 4 7 4 7	SELECTION OF STREET				
CHARACTER	60 SUBTOTAL	.00	00	27,438	33,607	-9,414	24,193	19,800	43,993
INDEX JP7	SUBTOTAL	9.00	9.00	379,730	448,654	24,814	473,468	-14,428	459,040

REPORT:	BP501EXNEW 10/02/2012			COU F F F F F F F	NTY OF EL PA Y 2012-2013 ISCAL YEAR 1	SO *SYSTEMMIDI BUDGETARY INFO 1 ACTUAL EXPE PROP BY FUND	E* ORMATION NDITURES	nr i		TIME: 09:39 PAGE: 410
TYPE FUND	:GF :001	GENERAL F GENERAL F JUV PROB PERSONNEL			12 AND 13 AP	PROP BY FUND	I TPE/FUND/C	DO J		
CHARACTI	: GF : 001 : JUYCHALL ER: 30				EVIA	FV10			FV 12	ry 12
SUBOBJE	SUBOBJ TITLE CT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPA	CT [FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FUI NOTES:	LT.	00	.00 1,6	64,861	,679,073	85,731	1,764,80	14	1,764,804
		614 AS PER JUVE	NILE BOAR	d - Must st	TAY AT \$17648	04				
		8/21/12: IN OFFICERS @	CLUDED IN \$30080 EA	JPD REQUES	T AMOUNT IS	THE DELETION (OF THO CORE	RECTION		
	ACCUM:	613 APPD JPD RE								
3002	SALARIES-PAI				24,279	43,839	2,000	45,83	19	45,839
		614 AS PER JUVE	NILE BOAR	ND - MUST ST	TAY AT \$45839					
3007	SALARIES-DVI	RTI .	00	.00	48,028	50,000	-2,000	48,00	00	48,000
	NOTES:	614								
3009	FULL TIME E			RD - MUST ST 3.00	TAY AT \$48000					
	NOTES:					145				
	ACCUM:	3/13/12: AS STAFFING TA	APPROVED	BY COMMIS	CRT ON 3/5/1 INDEXES AND	2 - TRANSFERS BALANCE OUR S' N ASED AND 3 DEI TE DCOMMBASED	WITHIN THE	E JPD VE 3/5/12:		
		COUNSEL CLINICA SENTOR COUNSEL COUNSEL	OR (JP) (052000) - 3 JPERVISOR(10	77 TO JPDCOMMB 38040) - DELE	ASED AND 3 DEL	LETE			
		**EMLTOICE	COOM! . DI	(3) - 30 H	AMENDED EMPLO	TEE COURT				
		4/24/12: AS FOR A TEAM (110150) EF	PER MEMO	DATED 3/29 IALLENGE (01	1/12 (RECEIVE 19800) TO TEA	D ON 4/16/12) M LEADER COMM MENDEZ ON 8/2 JPDCOMMBASED	- RECLASSI UNITY ENGAG	IFICATION GEMENT,		
		**EMPLOYEE 8/22/12: AS TEAM LEADER	COUNT: RE PER EMAI -COMM ENG	MAINS AT 56 L RECIEVED SAG (110150)	FROM ALBERT AND MOVE TO	MENDEZ ON 8/2	1/12 - DELL	ETE 1 7/22/12		
	ACCUM:			FROZEN POST			Seath Sifemi		Debte See Discover	
		CLINICAL UNI	T SUPERV	ISOR	mananana					
		CLINICAL UNI COUNSELOR (J COUNSELOR (J JUY. CORRS. OF JUY. CORRS. OF	jþ) FICER JPI FICER JPI	D D						
		LESS 5 ADDITIONALLY HEARINGS	2 LESS	CORRECTIONAL	L OFFICERS AL	READY APPROVE	D DURING B	UDGET		
		TOTAL: LESS	7							

	BP501EXNEW 10/02/2012			ISCAL VE	COUNTY OF FY 2012- FISCAL	EL PASO *S -2013 BUDGE YEAR 11 ACT 13 APPROP	YSTEMWIDE TARY INFOFUAL EXPENDED	RMATION DITURES	/OR I		TIME: 09:3 PAGE: 41
TYPE FUND INDEX CHARAC	:GF :001 :JUYCHALL TER:30	GENERAL JUY PROB PERSONNE			AR 12 AND	13 AFFROF	BI FORD I	PE/FUND	, 06 3		
LAOBUS	SUBOBJ TITLE ECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	Endere	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3010 3050	PART TIME EN SOCIAL SECUR NOTES:			.00	132,584	139,	507	-993	Control of the Contro		138,514
		AS PER JUV 8/21/12: I	ENILE BOAR	D - MUST JPD REQ H = \$-460	STAY AT S	\$138514 NT 1S THE D	ELETION OF	THO CO	RRECTION		
3052	RETIREMENT NOTES:		.00	.00	223,014	248,		12,594	260,91	4	260,914
	ACCUM:	AS PER JUV 8/21/12: I OFFICERS @	ENILE BOAR	D - MUST JPD REQI H = \$-86	STAY AT \$ UEST AMOUNTO	\$260914 IT IS THE D	ELETION OF	тио со	RRECTION		
054	INSURANCE-LI NOTES:	FE	.00	.00	648	1,	275	-50	1,22	5	1,225
	ACCUM:	AS PER JUY 8/21/12: I OFFICERS P	ENILE BOAR	D - MUST JPD_REQI = \$-50	STAY AT \$ JEST AMOUN	1225 IT IS THE D	ELETION OF	THO COL	RRECTION		
056	INSURANCE-HE	ALT	.00	.00	167,300	176,		23,716	199,90	8	199,908
	ACCUM:	614									
					STAY AT \$	199908 IT IS THE D	ELETION OF	THO CO	RRECTION		
			NCLUDED IN	JPD REQU	JEST AMOUN		ELETION OF	THO COP	RRECTION		
EPORT:	BP501EXNEM 10702/2012	8/21/12: I OFFICERS @	NCLUDED IN \$4500 EAC	JPD REQU	JEST AMOUN						TIME: 09:35
PE.	8P501EXNEW 10/02/2012	8/21/12: I OFFICERS @	NCLUDED IN	JPD REQU H = \$-900 C	DUNTY OF F FY 2012-2 FISCAL YER	IT IS THE D	STEMMIDE* ARY INFORMAL EXPENDI Y FUND TYP	IATION TURES E/FUND/	DBJ		TIME: 09:35 PAGE: 412
PE	BP501EXNEW 10/02/2012 GF :001 :JUVCHALL ER:30 SUBOBJ	8/21/12: I OFFICERS @	NCLUDED IN \$4500 EAC	JPD REQU H = \$-900 C	DUNTY OF F FY 2012- FISCAL R	EL PASO *SY 2013 BUDGET FAR 11 ACTU 3 APPROP B	STEMMIDE* ARY INFORMAL EXPENDI Y FUND TYP	IATION TURES E/FUND/	DBJ	FY_13 CCRT PROP	TIME: 09:35 PAGE: 412 FY 13 FY 13 BUDGET
PE IND IDEX IARACT	BP501EXNEM 10/02/2012 :GF :O01 :JUYCHALL ER:30 SUBOBJ TITLE T INSURANCE-WOR	GENERAL F GENERAL F GENERAL F JUY PROB PERSONNEL FY12 AMEND EMPL	FI UND UND CHALLENGE EXPENDITU FY13 CCRT EMPL 00 .	JPD REQUEST OF SCAL YEAR	DUNTY OF F FY 2012-FISCAL YE R 12 AND 1	EL PASO *SY 2013 BUDGET FAR 1 BUDGET 1 A APPROP E 1 AMND 1 APPROP E	STEMMIDE* INFORM AL EXPENDI Y FUND TYP FY13 IMPACT	IATION TURES E/FUND/	DBJ		
PE ND DEX ARACT	BP501EXNEW 10702/2012 :GF :001 :JUVCHALL ER:30 SUBOBJ TITLE TITLE TINSURANCE-HOR NOTES: ACCUM:	GENERAL FOR PERSONNEL FY12 AMEND EMPL RKE	FI UND UND CHALLENGE EXPENDITU FYI OO NILE BOARD	JPD REQUEST OF SCAL YEAR SET	DUNTY OF 1 FY 2012-FY 2012-FY AND 1	EL PASO *SY 2013 BUDGET 13 APPROP E MND ADPT 36,9	STEMMIDE* ARY INFORM ARY INFORM Y FUND TYP FY13 IMPACT	MATION TURES E/FUND/	DBJ FY13 DEPT RQST 114,737		EY 13 FINAL BUDGET
PE ND DEX ARACT	BP501EXNEW 10702/2012 :GF :001 :JUVCHALL ER:30 SUBOBJ TITLE TITLE TINSURANCE-HOR NOTES: ACCUM:	GENERAL F GENERAL F GENERAL F GENERAL F JUV PROB PERSONNEL FY12 AMEND EMPL 614 S PER JUVE 6221/12: IN	FI UND UND CHALLENGE EXPENDITU FY13 CMPL OO . NILE BOARD CLUDED IN \$1949 EACH	JPD REQUEST OF SCAL YEAR SET	DUNTY OF 1 FY 2012-FY 2012-FY AND 1	EL PASO *SY 2013 BUDGET FAR 1 BUDGET 1 A APPROP E 1 AMND 1 APPROP E	STEMMIDE* ARY INFORM AL EXPENDI Y FUND TYP FY13 IMPACT 26	MATION TURES E/FUND/	DBJ FY13 DEPT RQST 114,737		EY 13 FINAL BUDGET
PE ND DEX ARACTI BOBJEC	BP501EXNEM 10/02/2012 :GF :OD1 :JUYCHALL ER:30 SUBOBJ TITLE TINSURANCE-WOR ACCUM: ACCUM: ACCUM: ACCUM:	GENERAL F GENERAL F GENERAL F JUY PROB PERSONNEL FY12 AMEND EMPL 614 S PER JUVE S PER JUVE 614 S PER JUVE	FI UND UND CHALLENGE EXPENDIT FY13 CCRT EMPL OO . NILE BOARD OO . NILE BOARD	JPD REQUENT OF THE STATE OF THE	DUNTY OF FY 2012-FY 2012-FISCAL YER 12 AND 13 AT \$2 AT \$3 AT \$4 AT	EL PASO *SE 2013 BUDGET 2013 BUDGET 2013 APPROP E 36,9 214737 1 IS THE DE	STEMMIDE* ARY INFORMAL EXPENDI Y FUND TYP FY13 IMPACT ZEETION OF	THO COR	DBJ DEPT PEPT 114,737 RECTION 6,880		EY 13 FINAL BUDGET 114,737
PE ND DEX ARACTI BOBJEC 58	BP501EXNEM 10/02/2012 :GF :OD1 :JUYCHALL ER:30 SUBOBJ TITLE TINSURANCE-WOR ACCUM: ACCUM: ACCUM: ACCUM:	GENERAL F GENERAL F GENERAL F JUY PROB PERSONNEL FY12 AMEND EMPL 614 S PER JUVE S PER JUVE 614 S PER JUVE	FI UND UND UND CHALLENGE EXPENDITU FYIA CCRI EMPL OO . NILE BOARD CLUDED IN \$1949 EACH OO . NILE BOARD CLUDED IN \$1949 EACH	JPD REQUEST SCAL YEAR GF SES FY11 EXP ACT TO TO TO THE STATE ST	DUNTY OF FY 2012-FY 2012-FISCAL YER 12 AND 13 AT \$2 AT \$3 AT \$4 AT	EL PASO *SE 2013 BUDGET 2013 BUDGET 2013 APPROP E 36,9 214737 1 IS THE DE 12,1	STEMMIDE* ARY INFORM ARY INFORM Y FUND TYP FY13 IMPACT ZEE LETION OF	THO COR	DBJ DEPT PEPT 114,737 RECTION 6,880		EY 13 FINAL BUDGET 114,737

NOTES:

OPERATING EXPEN

NOTES:

6201

6203

OPERATING EXPEN .00 .00

ACCUM: 614 AS PER JUVENILE BOARD - MUST STAY AT \$3000

ACCUM: 614 AS PER JUYENILE BOARD - MUST STAY AT \$30725

ACCUM: 614 AS: PER JUVENILE BOARD - MUST STAY AT \$17000

.00

19,669

20,700

19,500

10,025

-2,500

30,725

17,000

30,725

17,000

REPORT:BP DATE:10	501EXNEW /02/2012				COUNTY OF FY 2012- FISCAL Y AR 12 AND	-2013 BU	*SYSTE	EXPEND	MATION ITURES PE/FUND	OBJ			TI) PAC	E: 09:3
TYPE FUND INDEX CHARACTER	:GF :001 :JUYCHALL :60	GENERAL JUV PRO OPERATI	FUND FUND B CHALLENG NG EXPEND	,										
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BODGET	
6204	NOTES:		.00	.00	4,434		5,000		-5,000					
	ACCUM:	AS PER JU	VENILE BO	ARD - MUST	STAY AT \$	0								
6215	CLOTHING NOTES:		.00	.00	5,456		7,000		-1,000		6,000			6,000
	ACCUM:	AS PER JU	VENILE BO	ARD - MUST	STAY AT \$	6000								
6291	VEHICLE OPER		.00	.00	5,395	maines	3,500		-3,500					
	ACCUM:	614 AS PER JU	VENILE BO	ARD - MUST	STAY AT S	0								
6301	MAINT/REPAIR	-GE	.00	,00			8,000		-3,000		5,000			5,000
	NOTES:													
	ACCUM:	614 MUST STAY	AT \$5,00	0										

2,000

25,500

500

-5,500

2,500

20,000

2,500

20,000

COMMUNICATIONS-

NOTES:

PROF SVCS-MEDIC

NOTES:

6501

6656

.00

ACCUM: 614 MUST STAY AT \$20,000

.00

ACCUM: 614 AS PER JUVENILE BOARD - MUST STAY AT \$2500 SVCS-MEDIC .00 .00 15,010

REPORT : BPS DATE : 10/	01EXNEW 02/2012				FISCAL	-2013 YEAR 1	1 ACTUAL	INFORMATIO	S			TIME: PAGE:	09:35
TYPE FUND INDEX CHARACTER:	GF 001 JUYCHALL 60	GENERAL F GENERAL F JUY PROB OPERATING	UND UND CHALLENGE EXPENDIT		AR 12 AND	13 AP	PROP BY 1	UND TYPE/FU	ND/OBJ				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		AMND ADPT		FY13 IMPACT	PY13 DEPT RQS1		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6664	NOTES:			.00	107,862		109,000	-29,0	00	80,000		80,	.000
	ACCOM:	614 S PER JUVE	NILE BOAR	D - MUST	STAY AT	\$80000							
6701	EMPLOYEE TRAI		00	.00	3,474		5,000	1,0	00	6,000		6,	,000
	ACCUM: A	614 S PER JUVE	NILE BOAR	D - MUST	STAY AT	\$6000							
CHARACTER	60 SUBTOTAL		00	.00	177,584	enter	210,200	-39,9	75	170,225		170,	225
CHARACTER	90	CAPITAL E	XPENDITUR	ES									
9204	EQUIPMENT NON	C	00	.00			3,500	-3,5	00				
	NOTES:												
	ACCUM:	614 S PER JUVI	NILE BOAR	D - MUST	STAY AT	\$0							
9300 9511	EQUIPMENT LANDSCAPING	Ethiet Schi	00	.00	3,450 1,840								
CHARACTER	90 SUBTOTAL		00	.00	5,290		3,500	-3,5	00		9702232	exercite concentration (see	ANTENS.
INDEX JUV	CHALL SUBTOTAL	57.	.00 50	.00	2,486,988	2	,600,960	150,0	86	2,751,046		2,751,	,046

REPORT:BP DATE :10	501EXNEW /02/2012			COUNTY OF FY 2012- FISCAL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL	EMMIDE* Y INFORMATION EXPENDITURES			TIME: 09:35 PAGE: 415
TYPE FUND INDEX CHARACTER	:GF G :001 G :JUVCOURTREFE J	ENERAL FUN ENERAL FUN JYENILE CO ERSONNEL E	FISC D D URT REFERE XPENDITURE		13 APPROP BY	FUND TYPE/FUN	D\087		
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T NOTES:	.00	.00	340,627	355,961		355,961	-	355,961
	ACCUM: 61	PER SYLVIA	- NO CHANG	GES REQUESTED					
3009 3050 3052 3054 3056 3058 3060	FULL TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HORKE INSURANCE-UNEMP	6.00	6.00 .00 .00 .00 .00		27,231 49,301 102 23,115 7,155 1,801		27,231 49,301 102 23,115 7,155 1,801		27,231 49,301 102 23,115 7,155 1,801
CHARACTER	30 SUBTOTAL	6.00	6.00	432,316	464,666		464,666	ania com	464,666
CHARACTER	:60 01	PERATING E	XPENDITURE:	s					
6001	OFFICE EXPENSE NOTES: ACCUM: 61	.00 PER EMAIL	.00 - NO CHANG	1,092 ES REQUESTED	2,351		2,351		2,351
6011	BOOKS, PUBLICAT NOTES:		.00	312	101	1,17	9 1,280		1,280
	ACCUM: 61	Changes re	QUESTED						
	AS I	PER COUNCIL	L OF JUDGES	S MEETING OF 8, OKS @ \$1,280	/16/12				
		IN AUGUST	ina marana			HANNENHUUU	140.20,40000013131		
	ACCUM: 61 PE LE AS ANA	BH ON 8/ GISLATIVE PER BH ON YSIS OF E	30/12 - NEI SESSIONS 9/18/12 - (KPENSES DUI	ED MORE ANALYSI OK WITH A TOTAL RING LEGISLATIV	IS TO DETERMIN OF \$1,280 FO VE SESSIONS	E BOOK EXPENS R BOOKS BASED	ES DURING ON WALLY¦S		

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 416 REPORT:BP501EXNEW DATE:10/02/2012 GENERAL FUND
GENERAL FUND
JUYENILE COURT REFEREE 521237
JUYENILE EXPENDITURES SUBOBJECT SUBOBJ DUES-GENERAL NOTES: 614 AS PER REQUEST - REINSTATE DUES AS FOLLOWS: BAR ASSOCIATION DUES - \$325 STATE BOARD DUES - \$350 EPACA MEMBERSHIP DUES - \$50 TACA MEMBERSHIP DUES - \$75 TOTAL REQUEST - \$800 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL DUES @ \$310 ACCUM: 613 NOT APPROVED ON COMM CRT 8/30/12 - NO LICENSING 6204 OPER EXP-EQUIP 1,190 500 1,690 -500 1,190 ACCUM: REQUESTING 1 SHREDDER FOR LEGAL DOCUMENTATION ACCUM: 613 AS PER BH ON 9/4/12 - REFER TO CIP COMMITTEE -1,500 1,500 INSURANCE-COMP 1,500 6234 ACCUM: 614
AS PER COUNCIL OF JUDGES MEETING OF 8/16/12
INSURANCE FOR THE JUDGE 9 \$1,500 613 AS PER BH ON 9/4/12 - DENY FOR NOW UNTIL POSE QUESTION TO OTHER AUDITOR OFFICES - IF THIS IS PAID BY OTHER COUNTIES AS PER BH ON 9/19/12- DENY

REPORT: BP DATE: 10	501EXNEH 0/02/2012			FISCAL	COUNTY FY 20 FISCA YEAR 12	OF EL 012-201 AL YEAR AND 13	PASO *SYST 13 BUDGETAR 11 ACTUAL APPROP BY	EMWIDE* Y INFORM EXPENDI FUND TYP	ATION TURES E/FUND	/OBJ				TIM PAGI	09:34
TYPE FUND INDEX CHARACTER	:GF :001 :JUVCOURTREFE :60	GENERAL F GENERAL F JUYENILE OPERATING													
SUBOBJECT	SUBOBO	FY12 AMEND EMPL	FY13 CCRT EMPL	FY EX	Y11 XP CT	FY:	(D	FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
6503	COMMUNICATION:		00	.00		235	500				500				500
6705	TRAVEL/PROFESS NOTES: ACCUM:	614 S PER COUN	OO CIL OF J	.00	MEETING O	F 8/16	/12		4,000		4,000		-4,000		
	ACCUM:	LL TRAVEL 613 S PER BH O	P \$4,00	O DENI	IED BASED	ON CUI	RRENT TRAVE				EREZ				

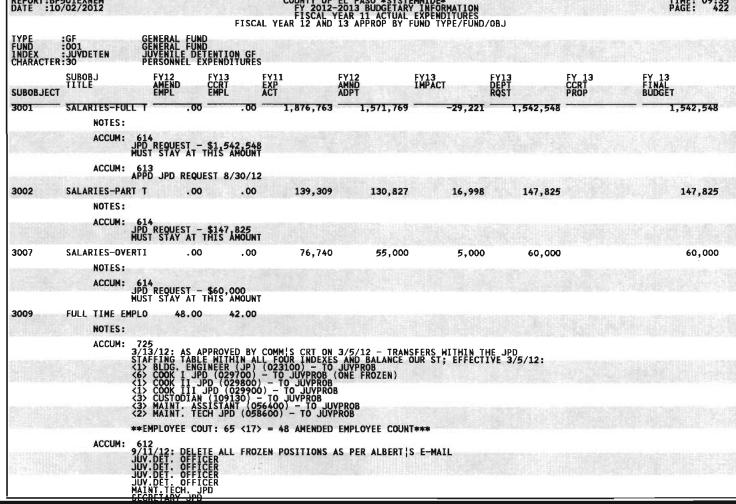
INDEX JUYCOURTREFE SUBTOTAL	6.00	6.00	433,955	468,808	7,489	476,297	-6,310	469,987

REPORT: BP	501EXNEW /02/2012		FISC	COUNTY OF FY 2012- FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUN	ID/OBJ		TIME: 09:35 PAGE: 418
FUND	:GF :001 :JUVCOURTREF2 :30	GENERAL FUNI GENERAL FUNI JUYENILE COL PERSONNEL EX							
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	T .00	.00	300,934	310,537		310,537		310,537
	ACCUM: 6	14 /13/12: AS I	PER MEETIN	G WITH RUBY, T	HERE ARE NO CH	ANGES TO THE	BUDGET.		
3009 3050 3052 3054 3056 3058	FULL TIME EMPLISOCIAL SECURIT RETIREMENT INSURANCE—LIFE INSURANCE—HEAL INSURANCE—MORK	5.00 Y .00 T .00 T .00 E .00	5.00 .00 .00 .00 .00	22,360 38,602 15,560 1,537 1,684	63		23,756 43,009 18,418 2,990 1,783		23,756 43,009 63 18,418 2,990 1,783
3060 CHARACTER	INSURANCE-UNEM 30 SUBTOTAL	5.00					400,556		400,556
CHARACTER	:60	OPERATING EX	XPENDITURE	S					
6001	OFFICE EXPENSE NOTES: ACCUM: 6	14		2,692 KEEP AT AMENDE			3,035	5	3,035
6011	BOOKS, PUBLICA NOTES: ACCUM: 60	14		KEEP AT AMENDE		1,28	30 1,280)	1,280
				S MEETING OF 8	_				
	ACCIM+ 6	13		ED MORE ANALYS		E BOOK EXPENS	SES DURING		

AS PER BH ON 9/18/12 - OK MITH A TOTAL OF \$1,280 FOR BOOKS BASED ON MALLY'S ANALYSIS OF EXPENSES DURING LEGISLATIVE SESSIONS

REPORT:BP	2501EXNEM 0/02/2012			COL	JNTY OF EL PA FY 2012-2013 FISCAL YEAR 1 12 AND 13 AF	SO *SYSTEMMIDE* BUDGETARY INFORM 1 ACTUAL EXPENDI PROP BY FUND TYP	IATION TURES E/FUND/OBJ			TIME: 09:35 PAGE: 419
TYPE FUND INDEX	:GF :001 :JUVCOURTREF	GENERAL GENERAL		EREE NO. 2	IL AND IS A					
CHARACTER	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY CC PR	7 13 CRT ROP	FY 13 FINAL BUDGET
6021	DUES-GENERA NOTES:	(C	.00	.00			310	310 -	~310	
Personal Andrews			NCIL OF JU	JDGES MEETIN	NG OF 8/16/12					
Part Of Ant Charles					12 - NO LICEN					
6204	OPER EXP-EG	UIP .	.00	.00			4,110	4,110	-4,110	
	ACCUM:	614 08/13/12: / WOULD LIKE	AS PER MEI	TING WITH F	RUBY AND EMAI	L CONVERSATIONS	WITH BERTHA,	THEY		
		STATE SCREEN SERVICE STATE STA	ION= TO PUEN MANUAL AG POLES P BROTHER TO	JRCHASE DR-C AT \$126, DV VITH HEM AND PEWRITERS	125 AT \$404, D/YCR STAND FRINGE AND T \$592 FACH.	L CONVERSATIONS .OO. .SONY DVD/VCR AT \$100, TV WALL MO METAL BASE \$246,	\$190, PROJECT PUNT ROCKETF	CTOR SH T		A SHAME
		BEG. BALANG IMPACT TOTAL			•372 Endin					
9574 SPE450	ACCUM:				CIP COMMITTE	E DVD (VCD				
		ELITE SCREE \$260, 2 FLA \$1,600, 2	EN MANUAL AG POLES P BROTHER TY	AT \$126, DI NITH HEM AND PEMRITERS	D FRINGE AND AT \$592 EACH.	E SONY DVD/YCR AT \$100, TV HALL HO METAL BASE \$246,	VIZIO 55	SH		
6234	INSURANCE-C	OMP .	.00	.00			1,500	1,500	-1,500	
TOURS IN COLUMNIC	ACCUM:		CIL OF A	DGES MEETI	IG OF 8/16/12					
	ACCUM:	613 AS PER BH	ON 9/4/12	C - DENY FOR	RINOH UNTIL P	OSE QUESTION TO	OTHER AUDITO)R		
		AS PER BH (THER COUNTY					
			PO-PROPERTY.	Prof. Lucrose	京泰森區 可含化于 GPT、GPT (G) 自己 A GB	EN GRIDTING CARREST		edwind hij e sta		
REPORT : BP	501EXNEW /02/2012			COU	NTY OF EL PAS Y 2012-2013 F ISCAL YEAR 1	O *SYSTEMWIDE* UDGETARY INFORMA ACTUAL EXPENDIT	ATION TURES			TIME: 09:35 PAGE: 420
	GF :001	GENERAL F	UND		12 AND 13 API	PROP BY FUND TYPE	:/FUND/UBJ			
CHARACTER	JUYCOURTREF	OPERATING	EXPENDIT	FY11	FY12	FY13	FY13	FY	13	FY 13
SUBOBJECT 6705	TRAVEL/PROFI	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY CCF PRO	-4,000	FY 13 FINAL BUDGET
0103	NOTES:						4,000	4,000	uaceamanea	
	ACCUM:	ALL TRAVEL			G OF 8/16/12					
	ACCUM:	AS PER BH O	N 9/6/12 · ON 9/18/1:	- DENIED BAS	SED ON CURREN	IT TRAVEL POLICY TTEE - G&A INCRI	- WAIT FOR	PEREZ		
CHARACTER	60 SUBTOTAL			.00	2,692		11,200	14,235	-9,920	4,315
A CONTRACTOR OF STREET	COURTREF2 SUI				83,423		11,200	414,791	-9,920	404,871
fate de se par										
										The complete was

TYPE FUND INDEX CHARACTER	GF 001 JUVDETAIN 60	ENERAL FUNI ENERAL FUNI UVENILE PRO PERATING E	D DBATION DE KPENDITURE	TAINEE GF								
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY1 IMP	3 ACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
5664	PROF SVCS-GENEI	.00	.00			90,000	20,000		110,000			110,000
		PER JUVENI	LE BOARD -	MUST STAY	AT \$110000							
	60 SUBTOTAL	.00	.00			90,000	20,000		110,000			110,000
NDEX JUV	DETAIN SUBTOTAL	.00	.00			90,000	20,000		110,000			110,000
			Mark and the									
EDODT - BRE	OTENER .			CAINTY	OF SI DAS	ACCUST EMPLY						
EPORT:BP5	O1EXNEW 02/2012			COUNTY FY 22 FI SC	OF EL PASC 012-2013 BI 3AL YEAR 11	D*SYSTEMHIC JOGETARY INF ACTUAL EXPE	E* ORMATION MOLITURES				Į.	ME: 09;3
EPORT:BP5					OF EL PASC 012-2013 BU AL YEAR 11 AND 13 APPR	D *SYSTEMMIC JEGETARY THE JECTUAL EXPE COP BY FUND	E* TORMATION MOITURES TYPE/FUND/	(OBJ			J.)	ME: 09;3
voc .		ENERAL FUND			OF EL PASC 012-2013 BU AL YEAR 11 AND 13 APPE	D.★SYSTEMHIC JDGETARY INF ACTUAL EXPE ROP BY FUND	E* ORMATION MDITURES TYPE/FUND/	OBJ.			Į.)	ME: 09;3
voc .		ENERAL FUND NERAL FUND VENIL DET ERSONNEL EX			OF EL PASC 012-2013 BI AL YEAR 11 AND 13 APPR	D *SYSTEMMIC JDGETARY INF ACTUAL EXPE COP BY FUND	E* ORMATION MOITURES TYPE/FUND/	(OBJ			Ď.	ME: 09,13
YPE UND NDEX HARACTER:			ENTION GF PENDITURES		OF EL PASC 012-2013 BU AL YEAR 11 AND 13 APPE FY12 AMND ADPT	D *SYSTEMMIC DSETARY INF DSETURD SYPE OP BY FUND FY13 IMPA		OBJ		FY 13 CCRT	FY 13 FY NA BUDGET	ME: 09:3



LESS: 6 ACCUM: JPD REQUEST - \$0.00 MUST STAY AT THIS AMOUNT TIME: 09:35 REPORT: BP501EXNEW COUNTY OF EL PASO *SYSTEMHIDE*

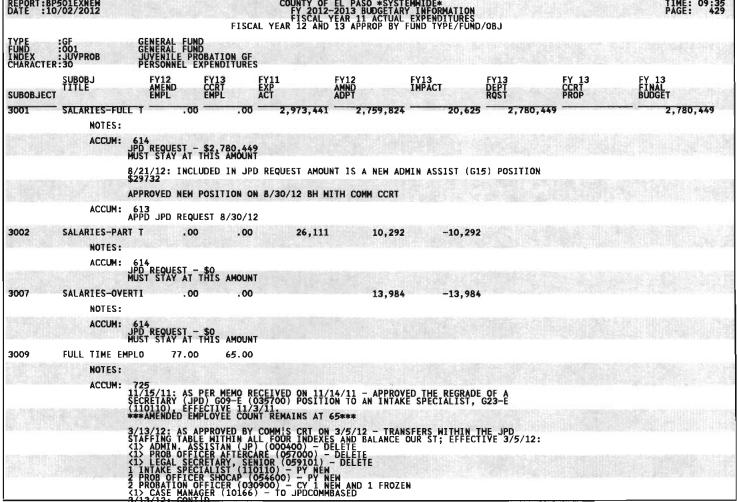
DATE :10	/02/2012		FISC	FY 201 FISCAL CAL YEAR 12 AN	L2-2013 BUDG YEAR 11 AC	TUAL EXPENDITUE BY FUND TYPE/	ION RES FUND/OBJ		PAGE: 42
FUND	:GF :001 :JUVDETEN :30	GENERAL FI GENERAL FI JUVENILE I PERSONNEL	UND UND DETENTION GI EXPENDITURE						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 PINAL BUDGET
3010	PART TIME EI		7.00	3	100	<u> </u>			
	ACCUM:	3/13/12: AS STAFFING TAI <1> COOK I		Y COMMIS CRT C ALL FOUR INDEX) - TO JUYPROB 1> = 9 AMENDED		TRANSFERS WITH NCE OUR ST; EFI	IN THE JPD FECTIVE 3/5/12		
	ACCUM:	9/11/12: DEI JUV.DET. OFI JUV.DET. OFI TOTAL: LESS	LETE ALL FRO FICER FICER 2	OZEN POSITIONS	S AS PER ALB	ERT[S E-MAIL			
	ACCUM:	JPD REQUEST MUST STAY A	- \$0.00 T THIS AMOUN	NT					
1050	SOCIAL SECUI	RITY .	.00	0 157,28	37 136	, 254 -6	,940 129	9,314	129,314
1052	RETIREMENT NOTES:		T THIS AMOUN 00 .00		15 241	,630 1,	,953 243	3,583	243,583
	ACCUM:	JPD REQUEST	- \$243,583 T THIS AMOUN	AT .					
3054	INSURANCE-L		00 .00	0 81	lB 1	,050	1	1,050	1,050
	ACCUM:	JPD REQUEST MUST STAY AT	- \$1,050 T THIS AMOU	NT					

REPORT:BPS DATE :10/	01EXNEW 02/2012		ETS	CAL VE	COUNTY OF FY 2012 FISCAL AR 12 AND	EL PA -2013 YEAR 1	SO *SYSTI BUDGETAR 1 ACTUAL	MHIDE* / INFORM EXPENDI	MATION TURES	/OR I			ŢĮ	ME: 09:35 GE: 424
TYPE FUND INDEX CHARACTER:	GF 001 JUVDETEN 30	GENERAL F GENERAL F JUYENILE PERSONNEL	UND UND DETENTION G EXPENDITUR		AR 12 AND	13 AF	PROF BI	OND THE	-E/FUND/	OBJ				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	1550 121	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3056	INSURANCE-HEA	ALT	.0	0	195,743		170,736		4,580	THE REAL PROPERTY.	75,316			175,316
	ACCUM:	614 IPD REQUEST JUST STAY A	- \$175,316 T THIS AMOU	NT										
3058	INSURANCE-WOR NOTES: ACCUM:	614	00 .0 - \$107,457 T THIS AMOU		40,702		40,907		66,550		.07 , 45 7			107,457
3060	INSURANCE-UNE NOTES:	MP .	00 .0		11,804		13,420		-6,997		6,423			6,423
	ACCUM:	614 IPD REQUEST JUST STAY A	- \$6.423 T THIS AMOU	INT										
CHARACTER	30 SUBTOTAL	57.	00 49.0	0 3	2,767,381	2	,361,593	70700	51,923	2,4	13,516		2,	413,516

REPORT:BP DATE:10	501EXNEW /02/2012			FISCAL V	FAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND.	/OR.1		TIM PAG	E: 09:35 E: 425
TYPE FUND INDEX CHARACTER	:GF :001 :JUVDETEN :60	GENERAL GENERAL JUVENILE OPERATING			EAN IE AND	10 ATTROL					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY1 EXP ACT	1	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6001	OFFICE EXPEN	ISE	.00	.00	5,830	4,000	-1,000	3,000			3,000
	ACCUM:	JPD REQUEST MUST STAY	T THIS	OO MOUNT							
6201	OPERATING EX	(PEN	. 00	.00	40,707	31,000	-1,000	30,000			30,000
	NOTES:										
	ACCUM:	JPD REQUEST MUST STAY	T - \$30,0	000 AMOUNT						DESCRIPTION OF STREET	
6203	OPERATING EX	(PEN	.00	.00		13,000	2,000	15,000			15,000
NAMES OF TAXABLE	NOTES:										
	ACCUM:	JPD REQUEST MUST STAY	T THIS	OOO AMOUNT							
6204	OPER EXP-EQU	JIP	.00	.00	3,003	3,600	-3,600				
	NOTES:										
	ACCUM:	JPD REQUEST MUST STAY	T - \$0.00	MOUNT							
6207	INSURANCE-LI	ABI	.00	. 00	1,946						
	NOTES:										
	ACCUM:	JPD REQUEST MUST STAY	T - \$0.00) MOUNT							
6215	CLOTHING		.00	.00	9,722	14,500	-10,500	4,000			4,000
	NOTES:										
	ACCUM:	JPD REQUEST MUST STAY = \$4,000	T - \$4.00 AT THIS / STAFF	O MOUNT							

REPORT:	BP501EXNEW 10/02/2012		FIS	COUNT FY FIS CAL YEAR 12	Y OF EL 2012-201 CAL YEAR	PASO *SYST L3 BUDGETAR R 11 ACTUAL APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUNI	D/OB.I		TIME: 09:3 PAGE: 42
TYPE FUND INDEX	:GF :001 :JUVDETEN	GENERAL F GENERAL F JUYENILE	FUND FUND DETENTION G G EXPENDITUR		AND 13	APPROP B1	FUND TIPE/FUND	D/ OB J		
INDEX CHARACTE	SUBOBJ	FY12			FY	12	FY13 IMPACT	FY13	FY 13	EY., 13
SUBOBJEC	9	AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY I			FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6271	NOTES:	R. E	.00	10	,201	10,500	-10,50			
	ACCUM:	JPD REQUEST	T - \$0.00 AT THIS AMOU							
6301	MAINT/REPAI		.00 .0			13,000	2,000	15,00	0	15,000
	NOTES:									
		JPD REQUEST MUST STAY	T - \$15,000 AT THIS AMOU							
6602	TRAVEL NOTES:		.00 .0	0 7	,250	500	-500)		
	ACCUM:	614	T - \$0.00 AT THIS AMOU							
6656	PROF SVCS-M					21,000	9,000	30,00	0	30,000
	NOTES:					,	,			
	ACCUM:	JPD REQUEST HUST STAY	- \$30,000 T THIS AMOU	NT						
6664	PROF SVCS-G	ENER .	.00 .0		,686	160,000	-100,000	60,00	0	60,000
	NOTES:									
		JPD REQUEST MUST STAY	T - \$60,000 AT THIS AMOU	NT						
6701	EMPLOYEE TR		.00 .0	0 6	,680	6,000	2,900	8,90	0	8,900
REPORT : BE	P501EXNEW 0/02/2012	JPD REQUEST			OF EL 1 2012-2013 CAL YEAR	PASO *SYSTE BUDGETARY 11 ACTUAL ADDROR BY	MWIDE* INFORMATION EXPENDITURES UND TYPE/FUND	/OR 1		TIME: 09:3 PAGE: 42
TYPE FUND INDEX	:GF :001 :JUVDETEN R:60	GENERAL FI GENERAL FI JUVENILE I			AND IS		THE PERSON OF TH			
CHARACTE	R:60 SUBOBJ TITLE				FY12	2	FY13 IMPACT	FY13	FY 13	FY 13
SUBOBJECT		FY12 AMEND EMPL		FY11 EXP ACT	FY12 AMNI ADP1	}	IMPACT	ROST	FY 13 CCRT PROP	FINAL BUDGET
6900	SUBSISTENCE NOTES:	.(.00		939		With the first the second of the second	A PERSONAL PROMISE CATALONICA	Player - printing	
	ACCUM:	JPD REQUEST MUST STAY AT	\$0.00							
	D (0 CUDTOTAL							1/5 000		
	R 60 SUBTOTAL	CAPITAL E	00 .00	232,	964	277,100	-111,200	165,900		165,900
CHARACTER 9105	RENOVATIONS			25,	242					
	NOTES:	616								
	ACCOM:	JPD REQUEST MUST STAY AT	- \$0.00 T THIS AMOUN	т						
CHARACTER	R 90 SUBTOTAL		.00		242					
INDEX JUV	VDETEN SUBTOTA	L 57.0	00 49.00	3,025,	587	2,638,693	-59,277	2,579,416		2,579,416
										A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

TYPE FUND INDEX CHARACTER				ATION INTENDITURES		T GF			P. Harris				
SUBOBJECT	SUBOBO	FY12 AMEND EMPL		Y13 CRT MPL	EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
201	NOTES:							15,875	-5,875		10,000		10,00
		AS PER JU			MUST		\$10000						
664	PROF SVCS-GI		.00	.00		360		7,350	-7,350				
		AS PER JL					\$0						
701	NOTES:	614	.00	.00		4,865		11,275	-6,275		5,000		5,00
900	SUBSISTENCE		JVENILE .00	BOARD -	MUST	STAY AT	\$5000	500	-500				
	NOTES:	614 AS PER JU			MIICT	CTAV AT	to.						
HADACTED		43 FER JU			mus1			3F 000	20,000		15 000		15.00
	R 60 SUBTOTAL		.00	.00		18,444 18,444		35,000 35,000	-20,000 -20,000		15,000 15,000		15,0°
PORT: BP5	501EXNEH /02/2012			EIECA	C	OUNTY OF FY 2012- FISCAL Y	EL PAS 2013 BI EAR 11	D *SYSTE	MHIDE* INFORMATION EXPENDITURES UND TYPE/FUND/	(OR I			TIME: 09 PAGE:
PE ND DEX	GF :001	GENERAL	EUND			12 MID	25 AFFI	CHEMENTS	SAS TREFTOND	490 G		BANK CETT OF	
DEX IARACTER	:.JUVPROB	JUVENIL PERSONN	E PROBA	TION GF									
	SUBOBJ TITLE	FY12 AMEND EMPL	E)	(13 RT IPL	EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP	FY 13 FINAL BUDGET



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11/12: AS PER MEMO RECEIVED ON 5/30/12 - REGRADE A SECRETARY (G9-035700) TO EPTIONIST (G5-110530), EFFECTIVE 5/13/12 MPLOYEE COUNT REMAINS AT 76**
16/12: AS PER MEMO DATED 5/24/12 - REGRADE THE PART TIME COOK I (029700) TO L TIME, EFFECTIVE 5/27/12.
MENDED EMPLOYEE COUNT: 76 + 1 = 77 AMENDED EMPLOYEE COUNT***
                                         614
JPD REQUEST - $0.00
MUST STAY AT THIS AMOUNT
                                                                           COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ
                                                                                                                                                                                                                               TIME: 09:35
PAGE: 430
REPORT:BP501EXNEW
DATE:10/02/2012
                                                                                                                                         EY13
IMPACT
```

SUBOBJECT SUBOBJ FY13 DEPT RQST 3010 PART TIME EMPLO NOTES: 3/13/12: AS APPROVED BY COMM'S CRT ON 3/5/12 - TRANSFERS MITHIN THE JPD STAFFING TABLE MITHIN ALL FOUR INDEXES AND BALANCE OUR ST; EFFECTIVE 3/5/12: 1 COOK I JPD (029700) - FROM JUYDETEN **EMPLOYEE COUNT: 1 + 1 = 2 AMENDED EMPLOYEE COUNT 6/26/12: AS PER MEMO DATED 5/24/12 - REGRADE THE PART TIME COOK I (029700) TO FULL TIME, EFFECTIVE 5/27/12. **AMENDED EMPLOYEE COUNT: 1 <1> = 1 AMENDED EMPLOYEE COUNT*** ACCUM: 612 9/11/12: DELETE ALL FROZEN POSITIONS AS PER ALBERT SE-MAIL SECURITY SUPERVISOR TOTAL: LESS 1 ACCUM: 614 JPD REQUEST - \$0.00 MUST STAY AT THIS AMOUNT 3050 SOCIAL SECURITY NOTES: ACCUM: JPD REQUEST - \$212,353 MUST STAY AT THIS AMOUNT 8/21/12: INCLUDED IN JPD REQUEST AMOUNT IS A NEW ADMIN ASSIST (G15) POSITION \$2274 3052 RETIREMENT 400,000 NOTES: ACCUM: 614 JPD REQUEST - \$400,000 MUST STAY AT THIS AMOUNT

8/21/12: INCLUDED IN JPD REQUEST AMOUNT IS A NEW ADMIN ASSIST (G15) POSITION

REPORT:BP DATE:10	501EXNEW /02/2012			FISCA	COUN FY FI VEAR 1	TY OF EL P 2012-2013 SCAL YEAR	ASO *SYSTE BUDGETARY 11 ACTUAL PPROP BY FI	MWIDE* INFORMATI EXPENDITUR	ON ES			TIM Pagi	09;35 431
TYPE FUND INDEX CHARACTER	GF :001 :JUVPROB :30	GENERAI GENERAI JUVENII PERSONI	L FUND L FUND LE PROBAT NEL EXPEN			Z AND IS A		JAD 117271	GND/ GD3				
SUBOBJECT	SUBOBJ TITLE	FY12 AMENI EMPL	FY1		FY11 EXP ACT	FY12 AMND ADPT	noemegan	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3054	INSURANCE-LI NOTES:			.00	TENN WATER	915	1,575		25	1,600			1,600
	ACCUM:	JPD REQUI											
		8/21/12: \$25	INCLUDED	IN JPD	REQUEST	AMOUNT 15	A NEW ADM	IN ASSIST	(G15) POS	ITION			Robinston Red
3056	INSURANCE-HI	EALT	.00	.00	21	9,806	227,054	26,	068	253,122		25	53,122
	NOTES:												
	ACCUM:	JPD REQUI	EST - \$25 Y AT THIS	3,122 AMOUNT									
		8/21/12: \$4500	INCLUDED	IN JPD	REQUEST	AMOUNT IS	A NEW ADM	IN ASSIST	(G15) POS	ITION			
3058	INSURANCE-HO		.00	.00		4,426	45,002		185	97,187			7,187
	NOTES:												
	ACCUM:	MUST STAT	EST - \$97 Y AT THIS	187 AMOUNT									
		8/21/12: \$140	INCLUDED	IN JPD	REQUEST	AMOUNT IS	A NEW ADM	IN ASSIST	(G15) POS	ITION			
3060	INSURANCE-U		.00	,00		4,547	26,636	-16,		10,548			10,548
	NOTES:												
	ACCUM:	614 JPD REQUI	EST - \$10 Y AT THIS	548 AMOUNT									
		8/21/12: \$113	INCLUDED	IN JPD	REQUEST	AMOUNT IS	A NEW ADM	TRIERA NI	(G15) POS	ITION			

REPORT:B	P501EXNEW 0/02/2012			EISCAL	COUNTY 0 FY 201 FISCAL YEAR 12 AN	F EL PAS 2-2013 B YEAR 11	O *SYST UDGETAR ACTUAL	EMWIDE:	RMATION DITURES	VOR I			TIME: 09:35 PAGE: 433
TYPE FUND INDEX CHARACTE	:GF :001 :JUYPROB R:60	GENERAL GENERAL JUVENIL OPERATI	FUND FUND E PROBA	TION GF	TEAR 12 AN	J 13 APP	ROP BY	FUND 11	IPE/FUNL	7063			
SUBOBJEC	SUBOBJ TITLE	FY12 AMENI EMPL		′13 F\	Y11 KP CT	FY12 AMND ADPT		FY13 IMPACT	(Elektri)	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
6001	OFFICE EXPE	NSE				9	67,200	-	5,295		72,495		72,495
		JPD REQUE	ST - \$7	2,495 S AMOUNT							間勝致		
6011	BOOKS, PUBL		.00	.00	2,30	9	9,503		-6,948	ann i mud dibal	2,555		2,555
		614 JPD REQUE MUST STAY	SŢ \$ 2	. 555 . 540 UNIT									
6021	DUES-GENERA	L	.00	.00	1,87	5	3,820		-1,500		2,320		2,320
(RESERVATION)	NOTES:		ST \$2	,320									
		JPD REQUE MUST STAY \$1,395 \$ 375 \$ 550 = \$2,320	AT THI DUES - G IR DUES TALA SO	S AMOUNT ENERAL FT									
6201	OPERATING E		.00	.00	49,987	Thinks	60,725		14,475		75,200		75,200
	NOTES:	614	ST - \$7	5 200									NEW EACH PROPERTY OF THE LABOR
		MUST STAY \$60,000 \$ 8,000	AT THI OPERATI INDEPEN	S'AMOUNT NG EXPENSE DENT AUDIT	S - GENERAL								
		\$ 2,100 \$ 500 \$ 2,250	HR EMPL HR TRAI CPR/FIR	OYEE RECOONING SUPPLIED	NITION IES PROBATION	national	inienski					OSWOWEN	Declaration and Burnella
		\$ 1,500 \$ 150 = \$75,20	PSYCHOM ALCOHOL 0 TOTAL	CALIBRATI	S - GENERAL ICENSE SITTION IES -PROBATION ING TOOLS AL ING TANK - I	ROBATIO	MENT						
REPORT:BP	501EXNEW		MINE		COUNTY OF	EL_PASO	*SYSTE	MWIDE*					TIME: 09:35 PAGE: 434
TO TO CALL DO NOT THE OWNER.					COUNTY OF FY 2012 FISCAL YEAR 12 AND	-2013 BU YEAR 11 13 APPR	ACTUAL OP BY F	EXPENDI UND TYP	TATION TURES PE/FUND/	'OBJ			PAGE: 434
TYPE FUND INDEX CHARACTER	:GF :001 :JUYPROB :60	GENERAL GENERAL JUYENILE OPERATIN	FUND FUND PROBAT G EXPEN	ION GF									
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY1 CCR EMP			FY12 AMND ADPT		FY13 IMPACT		FY13 DEPT ROST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
6204	OPER EXP-EQU		.00		62,449		36,552		-36,552			2.02.1	
	ACCUM:	614 JPD REQUES	ST\$0.	00									
6207	INSURANCE-LI		.00	.00			3,000				3,000		3,000
	NOTES: ACCUM:	614 JPD REQUES MUST STAY	ST - \$3.	000									
6215	CLOTHING	MUST STAY	AT THIS	AMOUNT .00	2,093		4,700		4,000		8,700		8,700
WHITEGER	NOTES: ACCUM:	614	T _ ¢ 9	700	BEENADERE								
		614 JPD REQUES MUST STAY \$4,700 ST \$4,000 VO = \$8,700	AT THIS	AMOUNT									
6291	ASHICLE OPEN	= \$8,700 . E	.00	.00			12,000	A CONTRACTOR	19,000	en room of	31,000		31,000
	NOTES:	614 JPD REQUES	ST - \$31	.000									
6301	MAINT/REPAIR	JPD REQUES MUST STAY -GE	ÅT TÄÏŜ	AMOUNT .00	107,657	1	30,597		38,000		168,597		168,597
	NOTES:	614	·T 44	0 507									
		MUST STAY \$120,400 \$ 18,400	AT THIS MAINTEN GENERAL	AMOUNT ANCE AND E	REPAIR S TYPEWRITE PAIR CONTRA LATCHES, ST	RS, LEAS	E COPIE	RS, NET	WORK PR	INTER	S)		
NAME OF THE OWNER, OWNER, OWNER, OWNER, OWNER, OWNER,		\$ 4,000 \$ 5,000	FACILITEM ACCE	Y ROOF REP SSORIES (I	AIR CONTRAC	CT RAPS, BA	TTERLES	, AND B	RACELET	S)			

REPORT:BP	501EXNEW /02/2012		FISC	COUNTY OF FY 2012- FISCAL V AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND/	/0BJ	TIME: 09:35 PAGE: 435
TYPE FUND INDEX CHARACTER	GF 001 JUYPROB	GENERAL FUI GENERAL FUI JUYENILE PI OPERATING	ND ND ROBATION GF EXPENDITURES					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 FY 13 DEPT CCRT RQST PROP	FY 13 FINAL BUDGET
6452	PUB. UTILITY NOTES: ACCUM:		.00	13,808	17,809	7,191	25,000	25,000
6453	PUB. UTILITI			143,535	208,000	-8,000	200,000	200,000
	NOTES:	614 JPD REQUEST MUST STAY AT	- \$200,000 THIS AMOUN					
6454	PUB. UTILITY NOTES:	IESO	00, 0	23,888	25,635	4,365	30,000	30,000
6501	COMMUNICATION NOTES:	JPD REQUEST MUST STAY AT		86,7 6 8	96,080	-9,080	87,000	87,000
	ACCUM:	JPD REQUEST MUST STAY AT	- \$87,000 - \$87,000					
6602	TRAVEL NOTES:	.0	00.00	8,973	19,000	10,000	29,000	29,000
6604	ACCUM:	JPD REQUEST MUST STAY AT			98,000	12,000	110,000	110,000
REPORT:8P5	501EXNEW 02/2012	JPD REQUEST	的影響的	ASIANISI	EL PASO *SYSTI 2013 BUDGETARY EAR 11 ACTUAL	MHIDE* / INFORMATION EXPENDITURES UND TYPE/FUND/		TIME: 09:34 PAGE: 430
	GF 001 JUVPROB	GENERAL FUN GENERAL FUN JUYENILE PR OPERATING E			13 APPROP BY I	ÜND TYPE/FÜND/	OBJ	
	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL		FY12 AMND ADPT	FY13 IMPACT	FY13 FY 13 DEPT CCRT RQST PROP	FY 13 FINAL BUDGET
0690	NOTES:							
6664	PROF SVCS-GE NOTES: ACCUM:	NER .00	.00	263,210	387,610	-208,201	179,409	179,409
6701	EMPLOYEE TRA	INI .OC	,00	59,150	64,500	-5,238	59,262	59,262
6761	CONTRACTED S	MUST STAY AT			340	50,295	50,635	50,635
		JPD REQUEST -	\$50,635 THIS AMOUNT			*		
6825	NON-SECURE P	LAC .OC	.00		40,000	-40,000		

3,000

29,000

32,000

32,000

NOTES:

NOTES:

SUBSISTENCE

6900

ACCUM: 614 SHOULD BE ZERO FOR FY13

ACCUM: JPD REQUEST - \$32,000 MUST STAY AT THIS AMOUNT

.00

.00

REPORT:BE	P501EXNEW 0/02/2012		FISCA	COUNTY OF FY 2012 FISCAL	E EL PASO *SYST P-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	EMNIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	1/08.1		TIME: 09:35 PAGE: 437
TYPE FUND INDEX CHARACTER	:GF :001 :JUVPROB R:60	GENERAL FL GENERAL FL JUYENILE P OPERATING	ND ND ROBATION GF EXPENDITURES		13 AFFROY BI	TOND TITE TOND	, 463		
SUBOBJECT	SUBOBJ TITLE TRANSFERS OF	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT 21,061	FY13 IMPACT -1,193	FY13 DEPI RQST 19,868	FY 13 CCRT PROP	FY 13 FINAL BUDGET 19,868
	NOTES: ACCUM:	AS PER DONNA GRANT MATCH JPD REQUEST MUST STAY AT							
6984	T/OUT-JUV PF NOTES: ACCUM:		00,00	376,421					
CHARACTER	R 60 SUBTOTAL		senerges extre	1,394,332	1,309,132	-123,091	1,186,041		1,186,041
CHARACTER 9103	R:90 RENOVATIONS NOTES:	CAPITAL EX		54,496	31,000	-31,000			
	ACCUM:	JPD REQUEST MUST STAY AT	- \$0.00 THIS AMOUNT						
9105	RENOVATIONS NOTES: ACCUM:	- R .0	00.00	5,244					
9204	EQUIPMENT NO	JPD REQUEST MUST STAY AT			43,800	-43,800			US PROPERTY TO THE
REPORT: BPS DATE: 107 TYPE FUND INDEX CHARACTER		GENERAL FUN GENERAL FUN JUYENILE PR CAPITAL EXF	FISCAL D D OBAILON GF ENDITURES		EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY F	MHIDE* INFORMATION EXPENDITURES UND TYPE/FUND/	OBJ		TIME: 09:35 PAGE: 438
SUBOBJECT	TITLE	FY12 AMEND EMPL		Y11 XP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9300	EQUIPMENT NOTES:		.00	8,275	8,000	-8,000		The state of the state of	t no skrijenje se vezetary oz rozene se se kr
	ACCUM:	014 UPD REQUEST - MUST STAY AT	\$0.00 THIS AMOUNT						
	90 SUBTOTAL PROB SUBTOTAL	78.00		68,015 5,370,526	82,800 5,079,007	-82,800 -137,707	4,941,300	anne a co	4,941,300
10 AU 0									

REPORT	:BP501EXNEW
DATE	.10/02/2012

COUNTY OF EL PASO *SYSTEMHIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 439

TYPE :GF GENERAL FUND GENERAL FUND INDEX :I) FEMGMT LIFE MANAGEMENT 540526 CHARACTER:60 OPERATING EXPENDITURES

ACCUM: 613

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	100,000	100,000		100,000		100,000
CHARACTER	60 SUBTOTAL	.00	.00	100,000	100,000		100,000		100,000
INDEX LIFE	MGMT SUBTOTAL	.00	.00	100,000	100,000		100,000		100,000

REPORT:BP DATE:10	501EXNEW /02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* LY INFORMATION EXPENDITURES FUND TYPE/FUND/	'OBJ		TIME: 09:34 PAGE: 44
TYPE FUND INDEX CHARACTER	GF :001 :MAGISTRATEI :30	GENERAL FU GENERAL FU CRIMINAL U PERSONNEL	IND	TE I 521187					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FUL NOTES:			356,853			368,239		368,239
	ACCUM:	AS PER EMAIL	ON 6/4/12F	ROM SANDRA, NO	PERSONNEL REC	UESTS FOR FY13			
3009 3050 3052 3054 3056 3058 3060	FULL TIME EM SOCIAL SECUR RETIREMENT INSURANCE-LI INSURANCE-HE INSURANCE-HO INSURANCE-UN	PLO 7.9	7.00 00 .00 00 .00 00 .00 00 .00 00 .00	24,421 45,775 108 23,487	28,170 51,001 120 26,383 1.737		28,170 51,001 120 26,383 1,737 1,918		28,170 51,001 120 26,383 1,737 1,918
CHARACTER	30 SUBTOTAL	7.0	7.00	453,503	477,568		477,568		477,568
CHARACTER	:60	OPERATING	EXPENDITURE	S					
6001		614 AS PER EMAII 6011 SHOULD	BE ZERO	459 - REQUESTED TO 1 SHOULD BE \$1	MOVE ALL BALA	NCE TO 6001	3,175		3,175
		REVERSE COM	CRT APPROV	AL - ALREADY M	OVED ALL OF 60	011 TO 6001			
		BD IN AUG							
	ACCUM:	613 AS PER BH OI OK PER COMM	8/30/12 - CRT	KEEP AT ORIGIN	AL REQUEST FOR	OVERALL HASH			
6021	DUES-GENERAL	. ,	.00			310	310	-31	0
	NOTES: ACCUM:	AS PER COJ		1/16/12 - DUES S MEETING OF 8		SHOULD BE AT \$:	310		

COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 GENERAL FUND GENERAL FUND CRIMINAL LAM MAGISTRATE I 521187 CREPATING EXPENDITURES GF 1001 MAGISTRATEI ER:60 SUBOBJECT SUBOBJECT OPER EXP-EQUIP NOTES: ACCUM: AS PER EMAIL ON 6/4/12 - LEAVE AT AMENDED 6234 INSURANCE-COMP 1,500 1,500 -1,500 NOTES: ACCUM: AS PER COJ MEETING - SHOULD BE AT \$1500 FOR JUDGES INSURANCE AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 INSURANCE FOR THE JUDGE @ \$1,500 ACCUM: 613
AS PER BH ON 9/4/12 - DENY FOR NOW UNTIL POSE QUESTION TO OTHER AUDITOR OFFICES - IF THIS IS PAID BY OTHER COUNTIES
AS PER BH ON 9/19/12- DENY COMMUNICATIONS- .00 .00 6501 131 131 NOTES: ACCUM: AS PER EMAIL ON 6/4/12 - LEAVE AS AMENDED COMMUNICATIONS- .00 .00 513 6503 632 NOTES: ACCUM: AS PER EMAIL ON 6/4/12 - LEAVE AS AMENDED TRAVEL/PROFESSI .00 .00 6705 NOTES: ACCUM: AS PER COJ MEETING ON 8/16/12 - SHOULD BE \$4000 FOR TRAVEL AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL TRAVEL @ \$4,000 ACCUM: 613
AS PER BH ON 9/6/12 - DENIED BASED ON CURRENT TRAVEL POLICY - HAIT FOR PEREZ
AS PER BH ON 9/18/12 - GO THRU TRAVEL COMMITTEE - GRA INCREASED FOR ALL
COUNTY DEPT NEEDS

REPORT	:BP501EXNEW	
DATE	10/02/2012	

COUNTY OF EL PASO *SYSTEMHIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 442

TYPE :GF GENERAL FUND :001 GENERAL FUND :001 GENERAL FUND CHARACTER:60 CHARACTER:60 GENERAL FUND GENERAL FUND

SUBOBJ SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER 60 SUBTOTAL	.00	.00	1,722	5,762	5,810	11.572	-5.810	F 7/2
								
INDEX MAGISTRATEI SUBTOTA	7.00	7.00	455,225	483,330	5,810	489,140	-5,810	483,330

REPORT:BE	P501EXNEN 0/02/2012		CI	TIME: 09:35 PAGE: 443			
			FISCAL YEAR	R 12 AND 13	PASO *SYSTEMMIDE* 3 BUDGETARY INFORMAT 11 ACTUAL EXPENDITU APPROP BY FUND TYPE/	FUND/OBJ	
TYPE FUND INDEX CHARACTEI	GF GE :001 GE :MEDEXAMMNT ME R:60 OP	NERAL FUND NERAL FUND DICAL EXAMINER- ERATING EXPENDI	-MAINTENANC	E			
SUBOBJECT	SUBOB1	FY12 FY13 AMEND CERT EMPL EMPL	FY11 EXP ACT	FY12 AMNI ADP	FY13 IMPACT	FY13 FY DEPT CC RQST PR	Y 13 FY 13 CRT FINAL ROP BUDGET
6204	OPER EXP-EQUIP	.00	200 [,]	2000 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	175	175	175
	ACCUM: 614 KEEP	AS AMENDED					
6301	MAINT/REPAIR-GE NOTES: ACCUM: 614	.00	.00	16,288	16,219	16,219	16,219
6401 6761	SUPPLIES-GENERA CONTRACTED SERV NOTES:	:00	:00	8,656	8,657	8,657	8,657
	ACCUM: 614 KEEP	AS AMENDED					
CHARACTE	R 60 SUBTOTAL	.00	.00	25,072	25,051	25,051	25,051
INDEX MED	DEXAMMNT SUBTOTAL	. 00	.00	25,072	25,051	25,051	25,051

			FISCA	L YEAR 12 AND	13 APPROP BY	EXPENDITURES FUND TYPE/FUND/OBJ			
YPE UND NDEX HARACTER	:GF :001 :MEDICALEXAM :30	GENERAL FUN GENERAL FUN MEDICAL EXA PERSONNEL	ID ID MINER 54031 XPENDITURES	0					
UBOBJECT	SUBOB1	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 FY13 IMPACT DEP	omonnoes:	FY 13 CCRT PROP	FY 13 FINAL BUDGET
001	SALARIES-FULL NOTES:	7 .00	.00	410,218	1,095,155		1,095,155	A south fair to the his top the	1,095,155
	ACCUM: (614 D PERSONNEL	CHANGES REQ	UESTED AS PER	BH ON 6/14/12				
	A.	S APPD DURIN	G BH ON 9/2 OPSY" FROM	O/12 - APPD ST QUALITY ASSURA	AFFING TABLE (CORRECTION: SUPERVISOR - APPE		a teraphycochanida	AND THE RESERVE OF THE SHEET OF
009	FULL TIME EMPI	LO 22.00	22.00						
	ACCUM:	725 0/18/11: AS RANSCRIPTION 102600). APP	APPROVED ON IST (110080 ROYED ON 10	COMMIS CRT AS POSITION (G1 /17/11. AGENDA	CORRECTION TO 0) S/B MED.SEC ITEM #14. EFF	BUDGET HEARINGS ./TRANSCRIPTIONIS ECTIVE DATE 10/2/	DELETE		
050	SOCIAL SECURIT	MPEOYEÉ COUNTY	T REMAINS A	30,454 52,628	83,779 151,679		83,779 151,679		83,779 151,679
050 052 054 056 058	RETIREMENT INSURANCE-LIFI INSURANCE-HEAL INSURANCE-WORK INSURANCE-UNE	TY .00 E .00 T .00 KE .00	.00	52,628 159 34,150 1,743 2,298	81 186		151,679 413 81,186 79,638		413
	INSURANCE-WORK	KE .00	.00	1,743 2,298	79,638 4,299	I ANCIA D'A REBERTANTA	79,638 4,299	MATERIALISM	81,186 79,638 4,299
058 060	30 SUBTOTAL	22,00	22.00	531,650	1,496,149		1,496,149		1,496,149

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMNIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 GF :001 :MEDICALEXAM SUBOBJECT SUBOBJ CCRT EMPL 6001 OFFICE EXPENSE 7.559 NOTES: ACCUM: AS PER BH ON 6/14/12 - LEAVE AT AMENDED BUDGET FOR FY13 .00 6004 SUPPLIES-MEDICA 21,117 21,117 NOTES: ACCUM: 614 AS PER BH ON 6/14/12 - LEAVE AT AMENDED BUDGET FOR FY13 6021 DUES-GENERAL 4,000 4,000 NOTES: ACCUM: 614 AS PER BH ON 6/14/12 - LEAVE AT AMENDED BUDGET FOR FY13 6201 OPERATING EXPEN 1,150 12,000 13,150 NOTES: ACCUM: 614 AS PER BH ON 6/14/12 - LEAVE AT AMENDED BUDGET FOR FY13 ACCUM: $^{613}_{AS\ APPD\ DURING\ BH}$ - \$12,000 ADDITIONAL FOR HIRING INCENTIVE 6204 OPER EXP-EQUIP 4,700 4,700 NOTES: ACCUM: 614
ALL REQUESTS FOR EQUIPMENT - SCANNER, FAX, IPADS, SERVICE FOR IPADS, SHREDDER, PROCESSED THRU BD IN FY12 609
AS PER BH ON 6/14/12: ALL THESE EQUIPMENT REQUESTS WILL BE PROCESSED AS BD, OR COMMISSIONERS COURT ITEMS:
4 TPADS @ \$500 - \$2,000 - BD
1 SCANNER @\$2,500 - RECORDSMGMT
1 SHREDDER @\$309 - BD
1 FAX MACHINE - @\$500 -\$5309 - NO IMPACT TO FY13 BUDGET

REPORT:BP DATE:10	2501EXNEM 0/02/2012			FISC		UNTY OF EL FY 2012-201 FISCAL YEAR 12 AND 13	11 ACTUAL	Y INFORMATI EXPENDITUR	RES		TIM PAG	E: 09:35 E: 446
TYPE FUND INDEX CHARACTER	GF 001 MEDICALEXAM	GENERAL GENERAL MEDICAL OPERATI	FUNI FUNI EXAM NG EX) MINER 5403 (PENDITURE	10 S							
SUBOBJECT	L LILLE SOBOB7	FY12 AMEND EMPL		FY13 CCRT EMPL	FY11 EXP ACT	FY1 AMN ADP	D	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6207	INSURANCE-LIZ NOTES:	ABI —	.00	.00		539	940			940	entro de la constitución.	940
	ACCUM:	AS PER B	H ON	6/14/12 -	LEAVE /	AT AMENDED	BUDGET FOR	FY13				
6215	CLOTHING NOTES:		.00	.00		890	1,000		i	,000		1,000
	ACCUM:	614 AS PER B	H ON	6/14/12 -	LEAVE /	AT AMENDED	BUDGET FOR	FY13				
6291	VEHICLE OPER.		.00	.00		3,866	4,759		erra mananna	,759		4,759
	ACCUM:	614 AS PER B	H ON	6/14/12 -	LEAVE A	AT AMENDED	BUDGET FOR	FY13				
6305	MAINT/REPAIR- NOTES:	-AU	.00	.00		299	2,000			2,000		2,000
	ACCUM:	614 AS PER B	H ON	6/14/12 -	LEAVE /	AT AMENDED	BUDGET FOR	FY13				
6452	PUB. UTILITII		.00	.00		3,136	5,547		5	5,547		5,547
	ACCUM:	614 AS PER B	H ON	6/14/12 -	LEAVE A	AT AMENDED	BUDGET FOR	FY13				

66,526

ACCUM: 614 AS PER BH ON 6/14/12 - LEAVE AT AMENDED BUDGET FOR FY13 66,526

66,526

6453

PUB. UTILITIES-

NOTES:

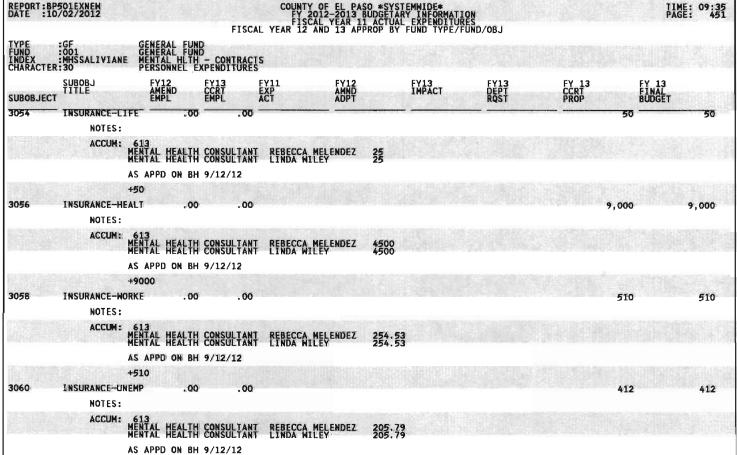
DATE :10	02/2012			FISC	AI VEA	FY 2012-	EL PASO *SYST 2013 BUDGETAR EAR 11 ACTUAL 13 APPROP BY	Y INFORMAT EXPENDITU	ION RES		TIME: 09 PAGE:
FUND :	GF 001 MEDICALEXAM 60	GENERA GENERA MEDICA OPERA	AL FUNI AL FUNI AL EXAM FING EX			K 12 AND	13 AFFRON BI	TOND TIPE?	7 OND / OND /		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEN EMPL	ND	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CERT PROP	FY 13 FINAL BUDGET
6454	PUB. UTILITI NOTES:	ES-	.00			6,123	7,093		7,0	93	7,09
	ACCUM:	614 AS PER	BH ON	6/14/12 -	LEAVE	AT AMEND	ED BUDGET FOR	FY13			
6501	COMMUNICATION NOTES:		.00	.00		5,308	8,200		8,2	200	8,20
	ACCUM:	614 AS PER	BH ON	6/14/12 -	LEAVE	AT AMEND	ED BUDGET FOR	FY13			
6605	PARKING		.00	.00		610	610		•	510	61
	NOTES:										
	ACCUM:	614 AS PER	BH ON	6/14/12 -	LEAVE	AT AMEND	ED BUDGET FOR	FY13			
6704	RECRUITMENT NOTES:	EXP	.00	.00			25,000		25,0	000	25,00
	ACCUM:	614 AS PER	BH ON	6/14/12 -	LEAVE	AT AMEND	ED BUDGET FOR	FY13			
6705	TRAVEL/PROFE NOTES:		.00	.00			38,200		38,2	200	38,20
		AS PER	BH ON	6/14/12 -	LEAVE	AT AMEND	ED BUDGET FOR	FY13			
6761	CONTRACTED S	ERV	.00	.00		356,706	579,993		579,9	193	579,99
	ACCUM:		BH ON	6/14/12 -	LEAVE	AT AMEND	ED BUDGET FOR	FY13			
CHARACTER	60 SUBTOTAL		.00	.00	14.7	457,369	778,394		778,3	394 12	,000 790,39

REPORT:BP501EXNEW DATE:10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 449

GENERAL FUND GENERAL FUND MENTAL HEALTH-COUNTY 540211 OPERATING EXPENDITURES TYPE :GF FUND :001 INDEX :MENTALHLTH CHARACTER:60 SUBOBJECT SUBOBJ EXP ACT FY 13 CCRT PROP FY 13 FINAL BUDGET FY13 FY13 DEPT ROST 1,010,000 1,010,000 CHARACTER 60 SUBTOTAL .00 .00 954,847 1,010,000 954,847 1,010,000 1,010,000 1,010,000 INDEX MENTALHLTH SUBTOTAL

501EXNEW /02/2012		FISC	FY 20 FISCA L YEAR 12	12-2013 L YEAR 1 ND 13 AP	BUDGETARY INFORMATI 1 ACTUAL EXPENDITUR PROP BY FUND TYPE/F	ON ES UND/OBJ		TIME: 09; PAGE: 4
GF :001 :MHSSALIVIAN :30	GENERAL FUN GENERAL FUN E MENTAL HLTH PERSONNEL E							
CBOBUL TITLE				FY12 AMND ADDT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
SALARIES-FU NOTES:								
ACCUM:	AS APPD ON BH		REBECCA N LINDA WIL	IELENDEZ EY	54,156.00 54,156.00			
NOTES:	MPLO .00							
ACCUM:			REBECCA N LINDA WIL	ELENDEZ EY	54, 156:00 54, 156:00			
SOCIAL SECU	OO. YTIN	,00					8,286	8,286
ACCUM:	AS APPD ON BH		REBECCA N LINDA WIL	IELENDEZ EŸ	4,142.93 4,142.93			
RETIREMENT NOTES:		.00					15,608	15,608
			REBECCA N	IELENDEZ EY	7,803.88 7,803.88			
	GF 1001 MHSSALIVIANI 300 SUBOBJ TITLE SALARIES-FUI NOTES: ACCUM: FULL TIME EI NOTES: ACCUM: COUNTIES: ACCUM: RETIREMENT NOTES:	GF GENERAL FUNION GEN	GENERAL FUND MASSALIVIANE MENTAL HLTH — CONTRACT PERSONNEL EXPENDITURES SUBOBJ FY12 FY13 AMEND CCTT SALARIES—FULL T .00 .00 NOTES: ACCUM: 613 MENTAL HEALTH CONSULTANT MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 +108312 FULL TIME EMPLO .00 2.00 NOTES: ACCUM: 612 MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 SOCIAL SECURITY .00 .00 NOTES: ACCUM: 613 MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 +8286 RETIREMENT .00 .00 NOTES: ACCUM: 613 MENTAL HEALTH CONSULTANT MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 +8286 RETIREMENT .00 .00 NOTES: ACCUM: 613 MENTAL HEALTH CONSULTANT M	GENERAL FUND GENERAL FUND MHSSALIVIANE MENTAL HITH - CONTRACTS SUBOBJ TITLE SALARIES-FULL T NOTES: ACCUM: 613 MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 +108312 FULL TIME EMPLO NOTES: ACCUM: 612 MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 SOCIAL SECURITY AS APPD ON BH 9/12/12 SOCIAL SECURITY AS APPD ON BH 9/12/12 **ACCUM: 613 MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 SOCIAL SECURITY AS APPD ON BH 9/12/12 **BENTAL HEALTH CONSULTANT MENTAL HEA	GENERAL FUND GENERAL FUND MHSSALIVIANE GENERAL FUND MHSSALIVIANE FERSONNEL EXPENDITURES SUBOBJ TITLE FY12 FY12 FY12 FY12 FY12 FY12 FY12 FY12 FY12 ANDD SALARIES-FULL T OO OO NOTES: ACCUM: 613 MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 +108312 FULL TIME EMPLO OO 2.00 NOTES: ACCUM: 612 MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 SOCIAL SECURITY OO OO NOTES: ACCUM: 613 MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 SOCIAL SECURITY OO OO NOTES: ACCUM: 613 MENTAL HEALTH CONSULTANT AS APPD ON BH 9/12/12 +8286 RETIREMENT OO OO NOTES: ACCUM: 613 MENTAL HEALTH CONSULTANT MENTAL HEALTH	GENERAL FUND MINISTRACT SUBOBJ FY13 FY13 FY12 FY13 FY12 FY13 FY13 FY13 FY13 FY14 FY15 FY15 FY15 FY15 FY15 FY16 FY16 FY16 FY17 FY1	FISCAL YEAR 13 ACTUAL EXPENDITURES SOLUTION OF STREET TO SOLUTION OF STREET ST	### ### ##############################



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REPORT: BPS	501EXNEW 702/2012		FIS	COUNT FY FIS SCAL YEAR 12	TY OF EL PASO *S 2012-2013 BUDGE SCAL YEAR 11 ACT 2 AND 13 APPROP	YSTEMMIDE* TARY INFORMAT: UAL EXPENDITU BY FUND TYPE/	ION RES FUND/OR.I		TIME: 09:35 PAGE: 452
TYPE FUND INDEX CHARACTER	GF 001 MHSSALIVIANE	GENERAL FL GENERAL FL MENTAL HLT DEPRONNEL	JND JND FH — CONTRA EXPENDITUR						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
	30 SUBTOTAL SALIVIANE SUBT	.C	00 2.0					142,178 142,178	
				1364 SM(I)					
No Campion									
							Except Rock		
REPORT: BP50 DATE : 10/0 TYPE : 0 UND : 0 UNDEX : 0 CHARACTER: 3		GENERAL FUN GENERAL FUN MENTAL HLTH PERSONNEL E			Y OF EL PASO *SY 2013 BUDGET CAL YEAR 11 ACTU AND 13 APPROP B	STEMMIDE* ARY INFORMATI AL EXPENDITUR Y FUND TYPE/FI	ON ES UND/OBJ		TIME: 09:35 PAGE: 453
:MARACTER:3	SUBOBA Suboba	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
	MOTES:	τ .ου	.00					281,602	281,602
		13 UNSELOR UNSELOR UNSELOR UNSELOR RE MANAGER RE MANAGER APPD ON 9/			54, 156.00SRC 54, 156.00SRC 54, 156.00 44, 156.00 22, 489.00SRC 32, 489.00SRC				
1009 F	TULL TIME EMPL				CH TRANSFER IN D	URING FY13			
		12 24: REQUEST PER SRC AN NAGERS TAL: 6	ED BY DEPA	ARTMENT - AC BY COMM S	DD 2 NEH COUNSEL CRT - BRING OVE	ORS R 2 COUNSELORS	S AND 2 CARE		
050 S	OCIAL SECURIT	Y .00						21,543	21,543
		13 UNSELOR UNSELOR UNSELOR UNSELOR RE MANAGER RE MANAGER			4,142.93 ,142.93 ,142.93 ,142.93 ,485.41 ,485.41				
052 R	RETIREMENT NOTES:	APPD ON 9/						40,579	40,579
	ACCUM: _6	13 UNSELOR UNSELOR UNSELOR UNSELOR RE MANAGER RE MANAGER	JESSICA A YOLANDA U VACANT VACANT VACANT NICOLE	NDREWS \$ 7	7,803.88 ,803.88 ,803.88 ,803.88 ,681.66				

REPORT: BP	501EXNEW /02/2012		FIS	CO CAL YEAR	UNTY OF FY 2012 FISCAL	EL PASO : -2013 BUDO YEAR 11 AO	SYSTEMMIDE* GETARY INFORMATI CTUAL EXPENDITUR P BY FUND TYPE/F	ON ES UND/OBJ			TIME: 09:35 PAGE: 454
TYPE FUND INDEX CHARACTER	:GF :001 :MHSSJPD :30	GENERAL FUN GENERAL FUN MENTAL HLTH PERSONNEL E									
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 1: FINAL BUDG	3 T
3054	INSURANCE-L.	IFE .00		xo ——			-			150	150
	ACCUM:	COUNSELOR COUNSELOR COUNSELOR COUNSELOR COUNSELOR CARE MANAGER CARE MANAGER AS APPD ON 9/	VACANT VACANT VACANT NICOLE	ANDREMS URANGA	\$ 255 225 225						
3056	INSURANCE-H	EALT .00	. (00					27	7,000	27,000
	NOTES:										
	ACCUM:	COUNSELOR COUNSELOR COUNSELOR COUNSELOR COUNSELOR CARE MANAGER CARE MANAGER AS APPD ON 9/	VACANT VACANT VACANT NICOLE	ANDREHS URANGA	\$ 4500 4500 4500 4500 4500						
3058	INSURANCE-W		. (00						1,324	1,324
	NOTES:										
	ACCUM:	613 COUNSELOR COUNSELOR COUNSELOR COUNSELOR CARE MANAGER CARE MANAGER	JESSICA YOLANDA VACANT VACANT VACANT NICOLE	ANDREMS URANGA	\$ 254. 254. 254. 254. 152. 152.	53 53 53 70 70					
		AS APPD ON 9/	12/12- 6	1224							

REPORT:B DATE:1	8P501EXNEN 10/02/2012			FISCAL	COUNTY 0 FY 201 FISCAL YEAR 12 AN	F EL PASO *SYST 2-2013 BUDGETAP YEAR 11 ACTUAL D 13 APPROP BY	EMMIDE* RY INFORMAT EXPENDITE FUND TYPE	TION URES /FUND/OBJ			PAGE: 45
TYPE FUND INDEX	:GF :001 :MHSSJPD	GENERAL F GENERAL F MENTAL HL PERSONNEL	DNU DNU TH - HT								
CHARACT E	SUBOBJ TITLE	PERSONNEL FY12 AMEND EMPL	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 1 CCRT PROF	3	FY 13 FINAL BUDGET
3060	INSURANCE-UN NOTES:	EMP .	00	.00		Total Hallens		ALL SUB		1,071	1,071
		613 COUNSELOR	JESS	ICA AND	DREWS \$ 205	79					
		613 COUNSELOR COUNSELOR COUNSELOR COUNSELOR COUNSELOR CARE MANAGE CARE MANAGE	YOLA YACA YACA	ICA AND NDA URA NT	DREMS \$ 205 205 205 205 123 123	. 79 . 79 . 79					
						. 46 . 46					
CHADACTE	R 30 SUBTOTAL	AS APPD ON	00	6.00		284 - 3138124 (Mar. 1464 - 51.482 (12.282)			THE DESIGNATION ADDRESS.	373,269	373,269
	ISSJPD SUBTOTAL		00	6.00						373,269	
110-10-11 10-10-1											
EPORT:BF	P501EXNEW 0/02/2012				COUNTY OF FY 2012	EL PASO *SYSTI	EMHIDE* Y INFORMATI	ION			TIME: 09:3
	LESCED FREEZE VETERALES	GENERAL FI			COUNTY OF FY 2012 FISCAL YEAR 12 AND	EL PASO *SYSTI -2013 BUDGETAR' YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATI EXPENDITUE FUND TYPE/	ION RES FUND/OBJ			TIME: 09:34 PAGE: 456
YPE UND NDEX HARACTER	GF 001 MYALLEYANNEX R:60 SUBOBJ		IND IND LLLEY AN EXPENDI	NEX TURES					FY 12		
YPE UND NDEX HARACTER UBOBJECT	:GF :001 :MYALLEYANNEX R:60 SUBOBJ TITLE	FY12 AMEND EMPL	IND IND LLEY AN EXPENDI FY13 CCRT EMPL	NEX TURES	Y11 XP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 11 CCRT PROP		FY 13 FINAL BUDGET
/PE JND NDEX HARACTER JBOBJECT	:GF :001 :MYALLEYANNEX R:60 SUBOBJ TITLE T - MAINT/REPAIR- NOTES:	FY12 AMEND EMPL	IND IND ILLEY AN EXPENDI FY13 CCRT EMPL	TURES F)	Y11 XP CT		FY13 IMPACT	FY13 DEPT ROST	FY 1: CCRT PROP 14,926	3	
/PE JND NDEX HARACTER JBOBJECT	:GF :001 :MYALLEYANNEX R:60 SUBOBJ TITLE T - MAINT/REPAIR- NOTES: ACCUM:	FY12 AMEND EMPL GE	IND IND IND IND EXPENDI FY13 CCRT EMPL RO	TURES F) AC . 00	Y11 XP CT 8,055	FY12 AMMD ADPT 14,926	FY13 IMPACT	FY13 DEPT ROST	14,926		FY 13 FINAL BUDGET 14,926
/PE JND IDEX IDEX IARACTER JBOBJECT	:GF :001 :MYALLEYANNEX R:60 SUBOBJ TITLE T - MAINT/REPAIR- NOTES:	FY12 AMEND EMPL GE	IND IND ILLEY AN EXPENDI FY13 CCRT EMPL	TURES F)	Y11 XP CT	FY12 AMMD ADPT 14,926	FY13 IMPACT	FY13 DEPT ROST			FY 13 FINAL BUDGET
YPE UND NDEX HARACTER UBOBJECT	:GF :001 :MVALLEYANNEX R:60 :UBOBJ TITLE : MAINT/REPAIR- NOTES: ACCUM: NOTES:	FY12 AMEND EMPL GE 614 O CHANGES F	UND UND UND EXPENDI FY13 CCRT EMPL REQUESTE	NEX TURES E) AG .00	Y11 XP CT 8,055	FY12 AMMD ADPT 14,926	FY13 IMPACT	FY13 DEPT ROST	14,926		FY 13 FINAL BUDGET 14,926
YPE UND NDEX HARACTER UBOBJECT 3301	GF 1001 MYALLEYANNEX R160 TITLE SUBOBJ TITLE MAINT/REPAIR— NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: NOTES: NOTES: ACCUM: NOTES: ACCUM: PUB. UTILITIE	FY12 AMEND EMPL GE 614 O CHANGES F 614 O CHANGES F	EREQUESTE	NEX TURES E) AG .00	Y11 XP CT 8,055	FY12 AMND ADPT 14,926 1,678	FY13 IMPACT	FY13 DEPT RQST	14,926		FY 13 FINAL BUDGET 14,926
YPE JND NDEX HARACTER JBOBJECT 3301	:GF :001 :MVALLEYANNEX R:60 TITLE WAINT/REPAIR— NOTES: ACCUM: NOTES: ACCUM: NOTES: ACCUM: NOTES: ACCUM: NOTES: ACCUM: NOTES:	FY12 AMEND EMPL GE 614 O CHANGES F CO CHANGES F	FY13 CCRT EMPL SO	NEX STORES FY SAC TO THE SECOND TO THE SECO	Y11 XP CT 8,055 1,280	FY12 AMND ADPT 14,926 1,678	FY13 IMPACT	FY13 DEPT RQST	1,678		FY 13 FINAL BUDGET 14,926
/PE JND NDEX JNDEX JBOBJECT 301	GF 1001 R:60 SUBOBJ TITLE MAINT/REPAIR- NOTES: ACCUM: NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: ACCUM: NOTES: ACCUM: ACCUM: NOTES: ACCUM:	FY12 AMEND GE 614 O CHANGES F S 614 O CHANGES F S 614 O CHANGES F	FY13 CCRT EMPL REQUESTE REQUESTE REQUESTE	D .00	Y11 XP XP 8,055 1,280 20,555	FY12 AMND ADPT 14,926 1,678	FY13 IMPACT	FY13 DEPT RQST	1,678		FY 13 FINAL BUDGET 14,926 1,678
/PE JND JNDEX JDEX JBOBJECT 301	GF OO1 SUBOBJ TITLE MAINT/REPAIR- NOTES: ACCUM: NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: NOTES: ACCUM: NOTES: ACCUM: NOTES:	FY12 AMEND GE 614 O CHANGES F S 614 O CHANGES F S 614 O CHANGES F S	FY13 CCRT EXPENDI FY13 CCRT EMPL REQUESTE DO	.00 D .00	Y11 XP CT 8,055 1,280	FY12 AMND ADPT 14,926 1,678	FY13 IMPACT	FY13 DEPT RQST	1,678		FY 13 FINAL BUDGET 14,926
YPE JND NDEX HARACTER UBOBJECT 301 452	GF OO1 SUBOBJ TITLE MAINT/REPAIR- NOTES: ACCUM: NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: NOTES: ACCUM: NOTES: ACCUM: NOTES:	FY12 AMEND GE 614 O CHANGES F S 614 O CHANGES F S 614 O CHANGES F	FY13 CCRT EXPENDI FY13 CCRT EMPL REQUESTE DO	.00 D .00	Y11 XP XP 8,055 1,280 20,555	FY12 AMND ADPT 14,926 1,678	FY13 IMPACT	FY13 DEPT RQST	1,678		FY 13 FINAL BUDGET 14,926 1,678
YPE UND NDEX HARACTER UBOBJECT 3301 452	GF OO1 SUBOBJ TITLE MAINT/REPAIR— NOTES: ACCUM: NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: NOTES:	FY12 AMEND GE 614 O CHANGES F S	FY13 CCRT EXPENDI FY13 CCRT EMPL REQUESTE DO	NEX 5 EX 6 C	Y11 XP XP 8,055 1,280 20,555	FY12 AMND ADPT 14,926 1,678 20,781	FY13 IMPACT	FY13 DEPT RQST	1,678		FY 13 FINAL BUDGET 14,926 1,678
YPE JND NDEX HARACTER JBOBJECT 3301 452	GF SOO1 SOO1 REGO SUBOBJ TITLE THAINT/REPAIR— NOTES: ACCUM: NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: NOTES:	FY12 AMEND EMPL GE 614 O CHANGES F S	EQUESTE NO REQUESTE NO REQUEST	NEX S EXECUTE	Y11 CT 8,055 1,280 20,555	FY12 AMND ADPT 14,926 1,678 20,781	FY13 IMPACT	FY13 DEPT RQST	1,678 20,781 1,233		FY 13 FINAL BUDGET 14,926 1,678 20,781
YPE JND NDEX HARACTER JBOBJECT 301 452 453	GF 1001 IMVALLEYANNEX RIGO TITLE IMVALLEYANNEX SUBOBJ TITLE NOTES: ACCUM: NOTES:	FY12 AMEND EMPL GE 614 CHANGES FS 614 CHANGES FS 614 CHANGES FRV 614 CHANGES FRV 614 CHANGES FRV	EQUESTE	.00 -00 D .00	Y111 XP CT 8,055 1,280 20,555 1,028	FY12 AMND ADPT 14,926 1,678 20,781 1,233	FY13 IMPACT	FY13 DEPT ROST	1,678 1,678 20,781 1,233		FY 13 FINAL BUDGET 14,926 1,678 20,781 1,233
YPE UND NDEX HARACTEF UBOBJECT 301 452 453 454	GF SOO1 SOO1 REGO SUBOBJ TITLE THAINT/REPAIR— NOTES: ACCUM: NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: PUB. UTILITIE NOTES: ACCUM: NOTES:	FY12 AMEND EMPL GE 614 O CHANGES F S 614 O CHANGES F S 614 O CHANGES F RV 614 O CHANGES F RV	EQUESTE NO REQUESTE NO REQUEST	NEX S EXECUTE	Y11 CT 8,055 1,280 20,555	FY12 AMND ADPT 14,926 1,678 20,781 1,233 1,335	FY13 IMPACT	FY13 DEPT ROST	1,678 20,781 1,233		FY 13 FINAL BUDGET 14,926 1,678 20,781

REPORT:BP	7501EXNEW 0/02/2012				COUNTY OF	EL PASO *SYST	EMMIDE* RY INFORMAT	TON		TII PAG	E: 09:35
			F	ISCAL YE	AR 12 AND	YEAR 11 ACTUAL 13 APPROP BY	FUND TYPE/I	รีบัพD/OBJ	and the second second second		
TYPE FUND INDEX CHARACTER	:GF :001 :NEANNEX R:60	GENERAL GENERAL NORTHEAS OPERATIN	FUND FUND T ANNEX IG EXPENDIT	URES							
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6301	MAINT/REPAIR NOTES:	-GE	.00	.00	2,988	3,696		3	,696		3,696
	ACCUM:	614 NO CHANGES	REQUESTED								
6452	PUB. UTILITI			.00	497	783	MANUAL YANG		783		783
	ACCUM:	614 NO CHANGES	REQUESTED	1							
6453	PUB. UTILITI			.00	25,880	28,259		28	, 259		28,259
	ACCUM:	614 NO CHANGES	REQUESTED								
6454	PUB. UTILITI NOTES:		STATE OF THE PARTY	.00	3,985	7,087		asantasi	,087		7,087
	ACCUM:	614 NO CHANGES	REQUESTED								
6501	COMMUNICATIO NOTES:	NS-	.00	.00	3,366	3,979		3	,979		3,979
	ACCUM:	614 NO CHANGES	REQUESTED)							

15,357

15,357

15,357

REPORT:BP501EXNEW DATE :10/02/2012		EICO	FY 2012	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	Y INFORMAT	ION RES		TIME: (PAGE:	09 <u>: 3</u>
TYPE :GF FUND :001 INDEX :NEANNEX CHARACTER:60 SUBOBJ SUBOBJECT	GENERAL FUN GENERAL FUN NORTHEAST A OPERATING E FY12 AMEND EMPL	ID ID INNEX		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
CHARACTER 60 SUBTOTAL	.00	.00	52,049	59,161		59,	161	59,	161
INDEX NEANNEX SUBTOTAL	. 00	.00	52,049	59,161		59,	161	59,	161

15,333

CONTRACTED SERV

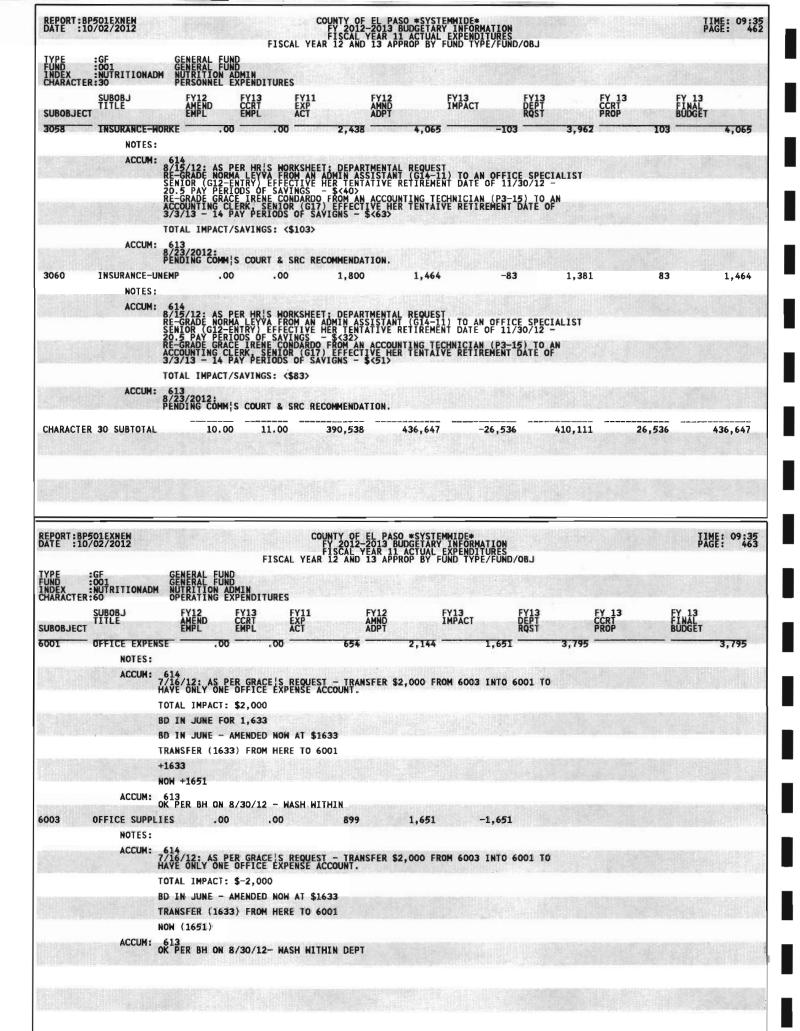
NOTES:

ACCUM: 614 NO CHANGES REQUESTED

REPORT:BP501EXNEW DATE:10/02/2012				COUNTY OF FY 2012 FISCAL EAR 12 AND	EL PA -2013 YEAR 1	SO *SYST BUDGETAR 1 ACTUAL	EMWIDE* Y INFOR EXPEND	MATION ITURES				Ţ	IME: 09:35 AGE: 459
TYPE :GF FUND :001 INDEX :NUTRITION CHARACTER:60	GENERAL FUN GENERAL FUN NUTRITION P OPERATING E	D			13 AP	PROP BY	FUND TY	PE/FUND	/OBJ				
SUBOBJECT SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY1: EXP ACT		FY12 AMND ADPT		FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6981 TRANSFERS OUT-	G .00	10.03	.00	135,030	-	183,645		66,355		250,000			250,000
ACCUM: 6	PER DONNA	S WKST	3/19/12	- NEED \$2	50000	FOR GRAN	ſ						
CHARACTER 60 SUBTOTAL	.00		.00	135,030		183,645		66,355		250,000			250,000
INDEX NUTRITION SUBTOTAL	.00	a canada	.00	135,030	TERRIES	183,645	SEE SEEDS	66,355	ME18150	250,000		州医科斯斯斯斯斯斯斯	250,000

REPORT: BP DATE: 10	501EXNEW /02/2012			FISCAL Y	COUNTY OF FY 2012 FISCAL AR 12 AND	EL PA -2013 YEAR 1 13 AP	SO *SYSTI BUDGETARY 1 ACTUAL PROP BY	MHIDE* INFORM EXPENDI	MATION ITURES PE/FUND	/OBJ				Į,	ME: 09:34 AGE: 460
TYPE FUND INDEX CHARACTER	GF 1001 NUTRITIONADM 130	GENERAL GENERAL NUTRITION PERSONNE	FUND FUND N ADMIN L EXPENDI	ITURES											
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT		FY12 AMND ADPT		FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
3001	SALARIES-FULL NOTES:	ti da in de la como de	.00	.00	260,322		305,712		-21,855		283,857	HIRITAL	21,855		305,712
	ACCOM:	614 1/15/12: AS RE-GRADE NO ENIOR (GLI 00.5 PAY PI RE-GRADE GI CCOUNTING 8/3/13 - 1	PER HR DRMA LEY 2-ENTRY ERIODS OF RACE IREN CLERK.	S HORKSHI VA FROM AN EFFECTIVE SAVINGS NE CONDARD SENIOR (G LIODS OF	ET: DEPAR I ADMIN AS HER TENT - \$<8471 OO FROM AN (7) EFFECT SAVIGNS -	TMENTA SISTAN ATIVE ACCOU IVE HE \$<13,3	L REQUEST T (G14-1: RETIREMENT NTING TEA R TENTAL 84>	TO AP	N OFFICE OF 11/3 N (P3-14 REMENT (SPEC SO/12	AN F				
		OTAL IMPAG	CT/SAVING	SS: <\$21,8	355>										
	ACCUM:	613 8/23/2012: ENDING CO	MH\s cour	RT & SRC I	RECOMMENDA	TION.									
3002 3009	SALARIES-PART			0:00	35,216		17,075				17,075				17,075
	NOTES:														
	ACCUM:	612 77/12: AS	S PER SRO RITION CE	AND APPI	ROVED BY C	OMM¦S	CRT								
		-1													
3010 3050	PART TIME EMP		.00	1.00	23,027		24,762		-1,672		23,090		1,672		24,762
	NOTES:	614													
	ACCOM:	614 275/12: A RE-GRADE NO ENIOR (GLI 0.5 PAY P RE-GRADE G CCOUNTING 8/3/13 - 14	S PER HIR DRMA LEYV 2-ENTRY OF ERIODS OF RACE IREN CLERK, S	S WORKSHI A FROM AN EFFECTIVE SAVINGS WE CONDARG SENIOR (G RIODS OF	ET: DEPAR ADMIN AS HER TENT -\$<648> DO FROM AN 17) EFFECT SAVIGNS -	TMENTA SISTAN ATIVE ACCOU IVE HE \$<1,02	REQUEST (G14-17) RETIREMENT TENTAL (G14-17) RETIREMENT TENTAL (G14-17)	TO AN IT DATE	N OFFICE OF 11/3 N (P3-11 REMENT I	SPEC 30/12	IALIST AN				
	1	OTAL IMPAG	CT/SAVING	S: <\$1,67	/2>	-									
	ACCUM:	613 /23/2012: ENDING CO	MM!S COUR	RT & SRC F	RECOMMENDA	TION.									

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ GENERAL FUND GENERAL FUND NUTRITION ADMIN PERSONNEL EXPENDITURES TYPE :GF FUND :001 INDEX :NUTRITIONADM CHARACTER:30 SUBOBJECT SUBOBJ FY13 DEPT RQST FY13 IMPACT 3052 -3,150 RETIREMENT NOTES: 614
8/15/12: AS PER HR'S WORKSHEET; DEPARTMENTAL REQUEST
RE-GRADE NORMA LEYVA FROM AN ADMIN ASSISTANT (G14-11) TO AN OFFICE SPECIALIST
SENIOR (G12-ENTRY) EFFECTIVE HER TENTATIVE RETIREMENT DATE OF 11/30/12 20.5 PAY PERIODS OF SAVINGS - \$<1,221>
RE-GRADE GRACE IRENE CONDARDO FROM AN ACCOUNTING TECHNICIAN (P3-15) TO AN
ACCOUNTING CLERK, SENIOR (G17) EFFECTIVE HER TENTATVE RETIREMENT DATE OF
3/3/13 - 14 PAY PERIODS OF SAVIGNS - \$<1,929> ACCUM: TOTAL IMPACT/SAVINGS: <\$3,150> 613 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION. 135 13 3054 INSURANCE-LIFE 135 NOTES: 614
8/15/12: AS PER HRIS MORKSHEET; DEPARTMENTAL REQUEST
RE-GRADE NORMA LEYVA FROM AN ADMIN ASSISTANT (GI4-11) TO AN OFFICE SPECIALIST
SENIOR (GI2-ENTRY) EFFECTIVE HER TENTATIVE RETIREMENT DATE OF 11/30/12 20.5 PAY PERIODS OF SAVINGS RE-GRADE GRACE IRENE CONDARDO FROM AN ACCOUNTING TECHNICIAN (P3-15) TO AN
ACCOUNTING CLERK, SENIOR (GI7) EFFECTIVE HER TENTATVE RETIREMENT DATE OF
3/3/13 - 14 PAY PERIODS OF SAVIGNS - \$4 ACCUM: TOTAL IMPACT/SAVINGS: \$13 ACCUM: 613 8/23/2012: PENDING COMM!S COURT & SRC RECOMMENDATION. 3056 INSURANCE-HEALT 28,251 37,528 314 37,842 NOTES: 614
8/15/12: AS PER HR'S MORKSHEET; DEPARTMENTAL REQUEST
RE-GRADE NORMA LEYVA FROM AN ADMIN ASSISTANT (GI4-11) TO AN OFFICE SPECIALIST
SENIOR (GI2-ENTRY) EFFECTIVE HER TENTATIVE RETIREMENT DATE OF 11/30/12 20.5 PAY PERIODS OF SAYINGS - \$503
AN ACCOUNTING TECHNICIAN (P3-15) TO AN
ACCOUNTING CLERK, SENIOR (GI7), EFFECTIVE HER TENTATVE RETIREMENT DATE OF
3/3/13 - 14 PAY PERIODS OF SAVIGNS - \$<189> ACCUM: TOTAL IHPACT/SAVINGS: \$314 ACCUM: 613/2012: 8/23/2012: PENDING COMM;'S COURT & SRC RECOMMENDATION.



REPORT:BP DATE:10	501EXNEW /02/2012		FISC	COUNTY OF FY 2012: FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OR 1		TIME: 09:35 PAGE: 464
TYPE FUND INDEX CHARACTER	:GF :001 :NUTRITIONADM :60	GENERAL FUN GENERAL FUN NUTRITION A OPERATING E	D D DMIN XPENDITURE	S	13 AFFROY BI	FUND TIFE/FUND	, 083		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6007 6201 6204 6246 6254 6301 6503 6600 6761	PRINTING/DUPLTI OPERATING EXPE OPER EXP-EQUIP OPERATING EXP. PEST CONTROL MAINT/REPAIR-G COMMUNICATIONS	C .000 N .000 X .000 E .000 V .000	.00 .00 .00 .00 .00 .00	5,693 2,230 5,733 13,263 20,781	2,000 4,500 4,750 7,750 2,500 2,920 6,000 14,720 51,450		2,000 4,500 4,750 7,750 2,500 2,920 6,000 14,720 51,450		2,000 4,500 4,795 7,750 2,500 2,500 6,000 151,450
6761 CHARACTER	AUTO ALLOWANCE CONTRACTED SER	v .00			14,720 51,450 100,430		14,720 51,450 100,430		14,720 51,450 100,430
	RITIONADM SUBTO				537,077	-26,536	510,541		

REPORT: BP	501EXNEW /02/2012		C	OUNTY OF EL PA	SO *SYSTEMMIDE* BUDGETARY INFORM	MATION		TIME: 09:35 PAGE: 465
			FISCAL YEA	R 12 AND 13 AP	BUDGETARY INFORM 1 ACTUAL EXPENDE PROP BY FUND TYPE	PE/FUND/OBJ		
TYPE FUND INDEX CHARACTER	GF GE 1001 GE PARKING PA 130 PE	NERAL FUND NERAL FUND RKING GARAGE- RSONNEL EXPEN	MAINT & OPER	ATIONS 500363				
SUBOBJECT		FY12 FY1 AMEND CCR EMPL EMP		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	36,310	37,364		37,364	37,364
	ACCUM: 614	HANGES REQUES	TED					
3002 3007	SALARIES-PART T SALARIES-OVERTI	.00	.00	37,312	39,020 78	-78	39,020	39,020
	NOTES:							
	ACCUM: 614 SPEC	IFIC OVERTIME	APPD IN FY1	2				
	SHOU	LD BE ZERO FO	R FY13					
3009 3010 3050 3052 3054 3056 3058 3060	FULL TIME EMPLO PART TIME EMPLO SOCIAL SECURITY RETIREMENT	1.00 3.00 .00 .00 .00 .00	1,00 3.00 .00 .00 .00 .00	5,590 9,446 13	5,843 10,579		15,843 10,579	15,843 10,579
3056 3058 3060	SOCIAL SECURITY RETIREMENT INSURANCE-HEALT INSURANCE-HEALT INSURANCE-HORKE INSURANCE-UNEMP	.00	.00	3,502 932 412	3,861 1,812 388		3,861 1,812 388	3,861 1,812 1,888
	30 SUBTOTAL	4.00	4.00	93,517	98,959	-78	98,881	98,881

REPORT:BP DATE:10	501EXNEW /02/2012		EISC	COUNTY 0 FY 201 FISCAL	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES		101114201000	TIME: 09:35 PAGE: 466
TYPE FUND INDEX CHARACTER	:GF :001 :PARKING :60	GENERAL FU GENERAL FU PARKING GA OPERATING		& OPERATIONS		FORD TIPE/FORD.	7083		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201	OPERATING EXP	EN .O	.00	26,76	1 22,573		22,573	102450 023000	22,573
	ACCUM: N	614 O CHANGES RI	EQUESTED						
6204	OPER EXP-EQUI	P .00	.00	13	9 44,453		44,453	213.22 S. (F. HERSENSON	44,453
	ACCUM: N	614 O CHANGES RI	EQUESTED						
6862	JURY TRANSPOR	TA . 04	.00		500		500		500
	ACCUM:	614 O CHANGES RI	EQUESTED						
CHARACTER	60 SUBTOTAL	.00	.00	26,90	0 67,526		67,526		67,526
CHARACTER	:90	CAPITAL EX	PENDITURES						
9103	RENOVATIONS	.00	.00	and the same of the same of	41,021		41,021		41,021
CHARACTER	90 SUBTOTAL	.00	.00		41,021		41,021		41,021
INDEX PAR	KING SUBTOTAL	4.00	4.00	120,41	7 207,506	-78	207,428		207,428

REPORT: BP501EXNEW DATE: 10/02/2012		FIS		TUAL EXPENDITUR	RES		TIME PAGE	09;35 467
TYPE :GF GENE FUND :001 GENE INDEX :PARKMAINT PARK CHARACTER:60 OPER	RAL FUND ERAL FUND (AND SPORTSPAR RATING EXPENDIT			PARTICIPATE DE LA PRIMEIRO				
SUBOBJ FY TITLE AM SUBOBJECT EM	/12 FY13 IEND CCRT IPL EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6301 MAINT/REPAIR-GE NOTES:	.00	.00	8	,000	8	,000		8,000
ACCUM: 614 NO CHA	ANGES REQUESTED							
CHARACTER 60 SUBTOTAL	.00	.00	8	,000	8	,000		8,000
INDEX PARKMAINT SUBTOTAL	.00	.00	8	,000	8	,000		8,000

REPORT:BP501EXNEW DATE:10/02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORM EXPENDI	MATION ITURES PE/FUND/O	R.I		TIME: PAGE:	09:3 46
TYPE :GF FUND :001 INDEX :PDPROBSMATCH CHARACTER:60	GENERAL FUN GENERAL FUN PUBLIC DEFE OPERATING E	P	SOLVING MATCH							
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	F D R	Y13 EPT QST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6981 TRANSFERS OU NOTES:	T=G .00	.00			-	15,070	15,070		15	,070
ACCUM:	614 AS PER DONNA	- NEW MATC	H MUST STAY AT	\$15070 FOR FY	13					
CHARACTER 60 SUBTOTAL	.00	.00				15,070	15,070		15	,070
	TOTAL .00	,00	ghasheenstha		9441933	15,070	15,070		15	,070

REPORT: BP5	01EXNEW 02/2012				C	OUNTY OF FY 2012-	EL PASO * -2013 BUDG YEAR 11 AC 13 APPROP	SYSTEM!	WIDE* INFORMATI	ομ		TIME: 09: PAGE: 4
				FISC	AL YEA	R 12 AND	13 APPROP	BY FUN	ND TYPE/F	บ็พื่อ∕087		
TYPE : FUND : INDEX : CHARACTER:	GF G 001 G PHSERVICES P 60 O	ENERAL F ENERAL F UBLIC HE PERATING	UND UND EALTH SI S EXPEN	ERVICE	S S							
SUBOBJECT	SUBOB)	FY12 AMEND EMPL	FY13 CCR EMPL		FY11 EXP ACT		FY12 AMND ADPT	F) IN	Y13 MPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6775	CITY COUNTY HEA		.00	.00		570,000	570	,000		570,	000	570,000
CHARACTER	60 SUBTOTAL		. 00	. 00		570,000	570	,000		570,	000	570,000
INDEX PHSE	RVICES SUBTOTAL		.00	.00		570,000	570	0,000		570,	000	570,000

ate all rules	7501EXNEW 0/02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO : 2-2013 BUD YEAR 11 AC 13 APPROI	*SYSTEMMIDE* GETARY INFORMAT CTUAL EXPENDITU P BY FUND TYPE/	ION RES FUND/OBJ		TII PAI	ME: 09:3 GE: 47
TYPE FUND INDEX CHARACTER	:GF :001 :PLAN&DEVELOP	GENERAL FUN GENERAL FUN PLANNING AN PERSONNEL E	ın							
	SUBOBJ TITLE	FY12 AMEND	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
SUBOBJECT	SALARIES-FULL	EMPL			ADPT	7,609	RQST	PROP 57,609	BUDGET	57,609
	NOTES:									
	ACCUM: AS	PER MEETIN	G WITH DEP	T ON 6/12/12 -	NO CHANG	ES REQUESTED				
3009 3050 3052	FULL TIME EMPL SOCIAL SECURIT RETIREMENT	LO 1.00	1.00	2,287 3,836	:	4,407		4,407 7,979		4,407 7,979
3054 3056 3058	INSURANCE-LIFE INSURANCE-HEAL INSURANCE-HORN INSURANCE-UNEN	.00 I .00 KE .00	.00	1,813 1,813 310	레스, 이 브 스트로벌린	13 3,862 700		3,862 700		3,862 700
0060 Character	INSURANCE-UNER R 30 SUBTOTAL	1.00			<u> </u>	819 5,389		75,389		819 75,389
za a salid		OPERATING E								
003	OFFICE SUPPLIE) :	1,832		1,832		1,832
	NOTES:	14								
5007	PRINTING/DUPLI	S PER MEETIN		T ON 6/12/12 -	NO CHANGI	ES REQUESTED 50		50		50
	NOTES:									30
	ACCUM: AS	514 S PER MEETIN	G WITH DEP	T DN 6/12/12 -	NO CHANGI	ES REQUESTED				
5022	ADVERTISING- 0			606		1,035		1,035		1,035
	NOTES:	514	25日1月1日日日日日日日日日日	H-11 12 12 12 12 12 12 12 12 12 12 12 12 1	14 95 97 77 75 77 76 76	ATTECHN TEMBER 2000年 4 年 11年 4 年 5 年 9 日 11日 1			NUMBERS OF STREET	
201	OPERATING EXPE			T ON 6/12/12 -	NO CHANGI	160		160		160
	NOTES:									
EPORT:BP		FFER MEETIN		COUNTY OF FY 2012-	具有品品的特殊	RYSERPLESERIE	en en		ŢĬM	E: 09:3
UND	501EXNEW /02/2012		FISCA	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND	具有品品的特殊	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES ON		TIM	E: 09:35
YPE UND NDEX	501EXNEW /02/2012 :GF :001 PLAN&DEVELOP { :60 SUBOBJ	GENERAL FUNC GENERAL FUNC PLANNING AND OPERATING EX	FISCA	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND	具有品品的特殊	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ	FY_13	ŢIM PAG EY. 19	E: 09:35
YPE UND NDEX HARACTER UBOBJECT	GF OD1 PLAN&DEVELOP SUBOBJ TITLE	GENERAL FUNC GENERAL FUNC PLANNING AND OPERATING EX FY12 AMEND EMPL	FISCA DEVELOPME PENDITURES FY13 CCRT EMPL	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND NT FY11 EXP ACT	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT	SYSTEMWIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT	ON ES UND/OBJ PEPT RQST	CCRT PROP		
YPE UND NDEX HARACTER UBOBJECT	501EXNEM /02/2012 :GF :001 :PLAN&DEVELOP :60 SUBOBJ	GENERAL FUNC GENERAL FUNC PLANNING AND OPERATING EX FY12 AMEND EMPL	FISCA DEVELOPME PENDITURES FY13 CCRT EMPL	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND NT FY11 EXP ACT	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT	SYSTEMWIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT	ON ES UND/OBJ DEPT RQST	FY 13 CCRT PROP		E: 09:3477
YPE UND NDEX HARACTER UBOBJECT	SO1EXNEW /02/2012 :GF :D01 :PLAN&DEVELOP :60 SUBOBJ TITLE OPER EXP-EQUIP NOTES:	GENERAL FUNC GENERAL FUNC PLANNING AND OPERATING EX AMEND EMPL .00	FISCA DEVELOPME PENDITURES FY13 CCRT EMPL .00	COUNTY OF FY 2012- FY 2012- FISCAL Y L YEAR 12 AND NT FY11 EXP ACT	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6	SYSTEMWIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT	ON ES UND/OBJ PY13 DEPT RQST	CCRT PROP		
YPE JND NDEX HARACTER JBOBJECT 204	SO1EXNEW /02/2012 :GF :001 :PLAN&DEVELOP :EO SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 6: AS INSURANCE-GENER	GENERAL FUNC GENERAL FUNC PLANNING AND OPERATING EX AMEND EMPL .00	FISCA DEVELOPME PENDITURES FY13 CCRT EMPL .00	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND NT FY11 EXP ACT	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6	SYSTEMWIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT	ON ES UND/OBJ FY13 DEPT RQST	CCRT PROP		
/PE JND JDEX HARACTER JBOBJECT 204	GF OD1 SD1 PLAN&DEVELOP :60 SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 6: AS INSURANCE-GENEI NOTES:	GENERAL FUNC GENERAL FUNC PLANNING AND OPERATING EX AMEND EMPL .00	FISCA DEVELOPME PENDITURES FY13 CCRT EMPL .00	COUNTY OF FY 2012- FY 2012- FISCAL Y L YEAR 12 AND NT FY11 EXP ACT 188	EL PASO * 2013 BUDG FEAR 11 AC 13 APPROP FY12 AMND ADPT 6 NO CHANGE	SYSTEMWIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762	ON ES UND/OBJ PY13 DEPT RQST	FROP 6,950		6,950
YPE UND NDEX HARACTER UBOBJECT 204	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 6: INSURANCE-GENER NOTES: ACCUM: 6: ACCUM: 6:	GENERAL FUNC GENERAL FUNC GENERAL FUNC DEPLANNING AND DEPLANNING EX FY12 AMEND EMPL .00	FISCA DEVELOPME PENDITURES FY13 CCRT EMPL .00 MITH DEPT .00	COUNTY OF FY 2012- FY SCAL Y L YEAR 12 AND NT FY11 EXP ACT 188 ON 6/12/12 -	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED	ON ES UND/OBJ FY13 DEPT RQST	6,950 762		6,950 762
/PE JND JDEX JBOBJECT 204	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 6: INSURANCE-GENER NOTES: ACCUM: 6: INSURANCE-LIAB: NOTES:	GENERAL FUND GENERAL FUND GENERAL FUND GENERAL FUND GENERAL FUND FY12 AMEND FY12 AMEND FY12 AMEND FY16 FY16 FY17 FY17 FY17 FY17 FY17 FY17 FY17 FY17	FISCA DEVELOPME PENDITURES FY13 CCRT EMPL .00 MITH DEPT .00 WITH DEPT .00	COUNTY OF FY 2012- FY SCAL Y L YEAR 12 AND NT FY11 EXP ACT 188 ON 6/12/12 - ON 6/12/12 -	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED 528	ON ES UND/OBJ FY13 DEPT RQST	FROP 6,950		6,950
YPE JND NDEX HARACTER UBOBJECT 204	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 6: INSURANCE-GENER NOTES: ACCUM: 6: INSURANCE-LIAB: NOTES:	GENERAL FUND GENERAL FUND GENERAL FUND GENERAL FUND GENERAL FUND FY12 AMEND FY12 AMEND FY12 AMEND FY16 FY16 FY17 FY17 FY17 FY17 FY17 FY17 FY17 FY17	FISCA DEVELOPME PENDITURES FY13 CCRT EMPL .00 MITH DEPT .00 WITH DEPT .00	COUNTY OF FY 2012- FY SCAL Y L YEAR 12 AND NT FY11 EXP ACT 188 ON 6/12/12 - ON 6/12/12 -	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED 528	ON ES UND/OBJ FY13 DEPT RQST	6,950 762		6,950 762
YPE JIND MDEX HARACTER JBOBJECT 204	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 6: ACCUM: 6: ACCUM: 6: INSURANCE-GENER NOTES: ACCUM: 6: ACCUM:	GENERAL FUNC GENERAL FUNC GENERAL FUNC DERATING EX FY12 AMEND EMPL 00	FISCA DEVELOPME PENDITURES FY13 CCRT EMPL .00 G WITH DEPT .00	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FY 12 AND NT FY11 EXP ACT 188 ON 6/12/12 - 117 ON 6/12/12 -	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED 528	ON ES UND/OBJ FY13 DEPT RQST	6,950 762		6,950 762
/PE JND NDEX HARACTER JBOBJECT 204	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: AS INSURANCE-GENER NOTES: ACCUM: AS INSURANCE-LIAB: NOTES: ACCUM: AS VEHICLE OPER. NOTES:	GENERAL FUNC GENERAL FUNC GENERAL FUNC JUNE PLANNING AND PER MEETING I .00	FISCA DEVELOPME PENDITURES FY13 CCRT EMPL .00 G WITH DEPT .00 G WITH DEPT .00	COUNTY OF FY 2012-FY 2	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6 NO CHANGE NO CHANGE	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED 528 S REQUESTED 571	ON ES UND/OBJ FY13 DEPT RQST	762 528		762 528
YPE JIND HDEX HARACTER JBOBJECT 204	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: AS INSURANCE-GENER NOTES: ACCUM: AS INSURANCE-LIAB: NOTES: ACCUM: AS VEHICLE OPER. NOTES:	GENERAL FUNC GENERAL FUNC GENERAL FUNC DE ANNING AND DERATING EX FY12 AMEND EMPL 00 14 PER MEETING I .00 14 PER MEETING E .00	FISCA DEVELOPME PENDITURES FY13 CCRT	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FISCAL Y L YEAR 12 AND NT FY11 EXP ACT 188 ON 6/12/12 - ON 6/12/12 - ON 6/12/12 -	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6 NO CHANGE NO CHANGE	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED 528 S REQUESTED 571	ON ES UND/OBJ FY13 DEPT RQST	762 528		762 528
YPE UND NDEX HARACTER UBOBJECT 204 205	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 6: ACCUM: 6: INSURANCE-GENER NOTES: ACCUM: 6: ACCUM:	GENERAL FUNC GENERAL FUNC GENERAL FUNC FULANNING AND DPERATING EX FY12 AMEND EMPL 00 14 PER MEETING I .00 14 PER MEETING E .00	FISCA DEVELOPME PENDITURES FY13 CCRT	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FY 12 AND NT FY11 EXP ON 6/12/12 - ON 6/12/12 - 117 ON 6/12/12 - ON 6/12/12 -	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6 NO CHANGE NO CHANGE	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED 528 S REQUESTED 571 S REQUESTED 213	ON ES UND/OBJ PY13 DEPT RQST	762 528		6,950 762 528
YPE UND NDEX HARACTER UBOBJECT 204 205 207 291	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 6:	GENERAL FUNC GENERAL FUNC GENERAL FUNC FANNING EX FY12 AMEND EMPL	FISCA DEVELOPME PENDITURES FY13 CCRT	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FY 3012- L YEAR 12 AND NT FY11 EXP ACT 188 ON 6/12/12 - ON 6/12/12 - ON 6/12/12 - ON 6/12/12 -	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6 NO CHANGE NO CHANGE NO CHANGE	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED 528 S REQUESTED 571 S REQUESTED 213 S REQUESTED	ON ES UND/OBJ FY13 DEPT RQST	762 528 571		6,950 762 528 571
YPE UND NDEX HARACTER UBOBJECT 204 205 207 291	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 6: ACCUM: 6: INSURANCE-GENER NOTES: ACCUM: 6: ACCUM:	GENERAL FUNC GENERAL FUNC GENERAL FUNC FANNING EX FY12 AMEND EMPL	FISCA DEVELOPME PENDITURES FY13 CCRT	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FY 3012- L YEAR 12 AND NT FY11 EXP ACT 188 ON 6/12/12 - ON 6/12/12 - ON 6/12/12 - ON 6/12/12 -	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6 NO CHANGE NO CHANGE NO CHANGE	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED 528 S REQUESTED 571 S REQUESTED 213	ON ES UND/OBJ PEPT RQST	762 528		6,950 762 528 571
YPE UND NDEX HARACTER UBOBJECT 204 205 207 291	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 63 INSURANCE-GENER NOTES: ACCUM: 63 INSURANCE-LIAB NOTES: ACCUM: 63 VEHICLE OPER. NOTES: ACCUM: 63 VEHICLE OPER. NOTES: ACCUM: 65 ACC	GENERAL FUNC GENERAL FUNC GENERAL FUNC GENERAL FUNC DERATING EX FY12 AMEND EMPL	FISCA DEVELOPME PENDITURES FY13 CCRT	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- L YEAR 12 AND NT FY11 EXP ON 6/12/12 -	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6 NO CHANGE NO CHANGE NO CHANGE NO CHANGE	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED 528 S REQUESTED 213 S REQUESTED 213	ON ES UND/OBJ FY13 DEPT RQST	762 528 571		762 528 571 213
YPE UND NDEX HARACTER UBOBJECT	SUBOBJ TITLE OPER EXP-EQUIP NOTES: ACCUM: 63 INSURANCE-GENER NOTES: ACCUM: 63 INSURANCE-LIAB NOTES: ACCUM: 63 VEHICLE OPER. NOTES: ACCUM: 63 VEHICLE OPER. NOTES: ACCUM: 65 ACC	GENERAL FUNC GENERAL FUNC GENERAL FUNC GENERAL FUNC DERATING EX FY12 AMEND EMPL	FISCA DEVELOPME PENDITURES FY13 CCRT	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FY 3012- L YEAR 12 AND NT FY11 EXP ACT 188 ON 6/12/12 - ON 6/12/12 - ON 6/12/12 - ON 6/12/12 -	EL PASO * 2013 BUDG FAR 11 AC 13 APPROP FY12 AMND ADPT 6 NO CHANGE NO CHANGE NO CHANGE NO CHANGE	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT ,950 S REQUESTED 762 S REQUESTED 528 S REQUESTED 213 S REQUESTED 213	ON ES UND/OBJ FY13 DEPT ROST	762 528 571		6,950 762 528 571

REPORT:BP DATE :10	501EXNEW /02/2012		FISC	COUNTY FY 20 FISCA AL YEAR 12 A	OF EL PASO * 012-2013 BUDG AL YEAR 11 AC	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ION RES -UND/OBJ		TIM PAG	4E: 09:3 SE: 47
TYPE FUND INDEX CHARACTER	GF 1001 PLAN&DEVELOP 160	GENERAL FUN GENERAL FUN PLANNING AN OPERATING E								
SUBOBJECT	SUBOB7	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6605	PARKING NOTES:		.00			156		156		156
	ACCUM:	AS PER MEETING	G WITH DEP	T ON 6/12/12	- NO CHANGE	S REQUESTED				
6664	PROF SVCS-GEN	NER .00	.00	Destablished (100 destablished ex-		443		443		443
	ACCUM:	614 AS PER MEETING	G WITH DEP	T ON 6/12/12	- NO CHANGE	S REQUESTED				
5761	CONTRACTED SI				WEIGHT THE	362		362		362
	ACCUM:	614 AS PER MEETING	G WITH DEP	T ON 6/12/12	- NO CHANGE	S REQUESTED				
CHARACTER	60 SUBTOTAL	.00	.00	1,6	577 14	,562	14,	,562	Saula Isana	14,562
INDEX PLA	N&DEVELOP SUBT	TOTAL 1.00	1.00	39,8	39 89	,951	89	951	33-793 HERONING	89,951
				eneksi						

REPORT: BP	501EXNEN /02/2012			COUNT	Y OF EL P. 2012-2013 CAL YEAR	ASO *SYST! BUDGETAR 11 ACTUAL	EMWIDE* Y INFORMATI EXPENDITUR FUND TYPE/F	(ON RES		TIME: 09:35 PAGE: 473
FUND	:GF :001	GENERAL FUNI GENERAL FUNI	P		AND 13 A	PPROP BY I	FÜND TYPE/F	ÜMD/OBJ		
INDEX CHARACTER	PROBATE 30	PROBATE COUPERSONNEL EX	RT 520908 XPENDITURE	S						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	EY CCR PROI	FINAL
3001	NOTES:	T .00	.00	491	1,368	551,055		55	51,055	551,055
	ACCUM: 6	PERSONNEL C	CHANGES RE	QUESTED FO	R NEXT FI	SCAL YEAR				
3009 3050	FULL TIME EMPL SOCIAL SECURIT	7 .00 Y	7.00		3,916	42,156		A CONTRACTOR OF THE PARTY OF TH	42,156	42,156
	NOTES:									
		W CALCULATEE				32991				
3052 3054 3056 3058	RETIREMENT INSURANCE-LIFE	.00	.00	62	2,706 76	76,321 104			76,321 104	76,321 104 26,140
3056 3058 3060	RETIREMENT INSURANCE-LIFE INSURANCE-HEAL INSURANCE-HORK INSURANCE-UNEM	T .00	.00	16	,587 2,713 1,814	26,140 6,240 1,996			26,140 6,240 1,996	26,140 6,240 1,996
CHARACTER	30 SUBTOTAL	7.00	7.00	609	,180	704,012			04,012	704,012
CHARACTER	:60	OPERATING EX	XPENDITURE	S						
6011	BOOKS, PUBLICA NOTES:	.00	.00	sure de		80	1,	,200	1,280	1,280
	ACCUM: 6	14 EP AT AMENDE	FD BUDGET							
		S PER MEETIN		JUDGES OF	7/17/12					
	A	LL COUNTY,	COUNTY CRI	IINAL AND	PROBATE C	OURTS AT	\$1280 FOR E	JOOKS		
	ÁS IM	PER COUNCIL	OF JUDGES	MEETING	OF 8/16/1:	2				
	BD	IN AUGUST		ANDER						

PER BH ON 8/30/12 - NEED MORE ANALYSIS TO DETERMINE BOOK EXPENSES DURING LEGISLATIVE SESSIONS AS PER BH ON 9/18/12 - OK WITH A TOTAL OF \$1,280 FOR BOOKS BASED ON WALLY SANALYSIS OF EXPENSES DURING LEGISLATIVE SESSIONS

ACCUM:

REPORT:B DATE:1	8P501EXNEW 10/02/2012		F15	COL F SCAL YEAR	INTY OF EL PASC Y 2012-2013 BU ISCAL YEAR 11 12 AND 13 APPR	*SYSTEMHIDE DGETARY INFO ACTUAL EXPEN	* RMATION DITURES YPE/FUND/OB.			TIME: 09:35 PAGE: 474
TYPE FUND INDEX CHARACTE	GF :001 :PROBATE	GENERAL F GENERAL F PROBATE C	UND UND OURT 520908 EXPENDITUR							
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPAC	FY1 T DEF RQS	3 T T	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6019 6021		AS PER MEET ALL COUNTY. STATE BAR D +\$310	COUNTY CRI	: JUDGES C	6,213 ON 7/17/12 O PROBATE COURT	S AT \$310 FO	310	310	-310	
6201	OPERATING EX	(PEN .	00 .0	00	.2 - NO LICENSI 3,452 ORIA ON 6/7/12 LAT COME WITH H L BASIC EXPENS	3,516	1,681 G TO INCREAS G A NEW INTE	5,197 E BY RN	-1,681	3,516
6204	ACCUM: OPER EXP-EQU NOTES:	BREAKDOHN? 613 AS PER BH O HISTORY SUP	N 9/4/12 PORTS WAY E	DENIED - ACK IN 20	RECOMMENDED AL 1009, BUT NOT 10 1,894 ORIA ON 6/7/12 G REQUESTS: ONTINGENT UPON DESKTOP PACKAGE HING THEY CAN THE DAILY OPE	TERNATE SOUR AND 11 1,458	CE OF FUNDIN	G 6,600	-5,142	1,458
	ACCUM:	613 AS APPD DURI 55,000 TO PU	NG BH ON 9	/4/12 - RI OPIER (CO)	FER TO CIP CONTINGENT UPON CESKIOP PACKAGE HING THEY CAN IT THE DAILY OPEN	MITTEE IP COMMITTEE	NOT APPROY! UT OF DATE MPUTERS ANY!	MHICH ORE)		

REPORT:BP	501EXNEW /02/2012			FISCAL YE	COUNTY OF I FY 2012-2 FISCAL YI AR 12 AND	EL PASO *SYST 2013 BUDGETAR EAR 11 ACTUAL 13 APPROP BY	MMIDE* /INFORMATION EXPENDITURES UND TYPE/FUND)/08J		ŢĮĮ PĀI	ME: 09:35 GE: 475
TYPE FUND INDEX CHARACTER	GF 001 PROBATE :60	GENERAL F GENERAL F PROBATE C OPERATING	UND UND OURT 52 EXPEND								
CURAR IECT	SUBOB7	FY12 AMEND	FY13 CCRT EMPL	FY11 EXP ACT	20 Dec 18 de 17 7 7 37 7 2 37	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	A trong to the same
SUBOBJECT 6234	INSURANCE-CO	MP .	00 EMPL	. OO	3,000	3,000		3,000		BOOGE	3,000
	ACCUM:	KEEP AT AME	NDED								
6246	OPERATING EX		00	.00	330	1,500	1,500	3,000			3,000
	ACCUM:	614 7/12/12: AS \$1,500 TO C	PER ME OVER TH	ETING WITH HE PAY OF T AROUND 66	GLORIA ON HE THIRD II REPORTS PE	6/7/12 - REQ NTERN @ \$15 A R INTERN.	JESTING AN ADD REPORT FOR A	DITIONAL TOTAL OF \$3K			
		TOTAL REQUE									
						INTERN PROCE	S ON AVERAGE				
		CONSISTENT								CONTRACTOR STATE	
	ACCOH:	AS PER BH C	N 9/4/1	2 - APPD A	DDITIONAL S	\$1500					
6503	COMMUNICATION NOTES:	ins	00	.00	558	482		482	ana catanaa		482
	ACCUM:	614 KEEP AT AME	NDED								
6605	PARKING	•	00	.00		1,284	1,575	2,859			2,859
	NOTES:										
	ACCUM:	7/12/12: AS \$1.575 FOR INTERNS (@	PER MI A TOTAL	ETING WITH OF \$2,700	GLORIA ON TO COYER ERN = \$225	6/7/12 - REQ FULL YEAR PAR P/MONTH X 12	JESTING TO INC CING FOR THE = \$\$2,700)	CREASE BY			
		TOTAL REQUE	ST: \$1,	575							
		RIGHT NOW H	MAN WO	/ INTERNS D	OES SHE HA	VE? AVERAGE	RIGHT NOW IS				
		\$82 PER MON	TH?								
	1001		PO IS	511 AND PRO	J EXPS UP	TO YEAR END -	\$411				
	ACCUM:	AS PER BH C	N 9/6/3	2 HAIT F	OR PEREZ						

AS PER BH ON 9/18/12 - OK WITH \$1575 ADDITIONAL FOR PARKING

REPORT: BP501EXNEW DAYE :10/02/2012		Alam.	FISCAL YE	COUNTY OF FY 2012 FISCAL	EL PASO *S -2013 BUDGE YEAR 11 ACT 13 APPROP	YSTEMMIDE* TARY INFOR UAL EXPEND BY FUND TY	MATION ITURES PF/FUND/O	R.J			TIME: 09:35 PAGE: 476
TYPE :GF FUND :001 INDEX :PROBATE CHARACTER:60		FUND FUND COURT 52 NG EXPEND	0908 I TURES						FV 1		
SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	F D R	Y13 EPT QST	FY 1 CCRT PROP		FY 13 FINAL BUDGET
6705 TRAVEL/PROF	ESSI	.00	.00			Rasile salvet	4,000		4,000	-4,000	
ACCUM:	AS PER MI	EETING WI	TH CC JUDG	GES ON 7/1	7/12	00042 TA					
	#ILL PRO	VIDE BREA	KDÖWN	AND PROB	ATE COURTS	A1 \$4000					
ACCINA	AS PER COL										
ACCUM:	AS PER BH COUNTY D	ON 9/6/1 H ON 9/18 EPT NEEDS	712 - GOT	BASED ON HRU TRAVE	CURRENT TR L COMMITTEE	AVEL POLIC - G&A INC	Y - WAIT REASED FO	FOR PER R ALL	EZ		
CHARACTER 60 SUBTOTAL		.00	7.00	15,447	11,	320	15,408	2	6,728	-11,133	15,595
INDEX PROBATE SUBTOTA		7.00	7.00	624,627	715,	332	19,400	73	0,740	-11,133	717,007
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SHORE AND ADDRESS OF THE PARTY	at week to dis-	S MORREY AS NO NAME									
REPORT: BP501EXNEW DATE: 10/02/2012		##. ##.		COUNTY OF	EL PASO *S)	STEMMIDE*	IATION			A September 11	TIME: 09;35 PAGE: 477
	CENEDAL		FISCAL YE	FISCAL Y AR 12 AND	EL PASO *SY -2013 BUDGET FEAR 11 ACTU 13 APPROP E	JAL EXPENDI	TURES E/FUND/OB	IJ			TAOL: 711
TYPE : GF FUND : 001 INDEX : PROBATECRT2 CHARACTER: 30	GENERAL PROBATE PERSONNE	FUND FUND COURT 2 L EXPENDI	TURES								
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMNO ADPT	FY13 IMPACT	FY DE RQ	13 PT ST	FY 13 CCRT PROP		FY 13 FINAL BUDGET
3001 SALARIES-FUL NOTES:		.00	.00	533,020	569,	239		HE WORLD	, 239		569,239
ACCIDI.	614 06/27/12:A THERE ARE	S PER EMA	IL CONVER	SATION AND	MEETING WI	TH BOTH RO	BERT AND	MARIA,			
		.00	.00 8.00 .00	15,734					.102		42.102
3002 SALARIES-PAR 3009 FULL TIME EN 3050 SOCIAL SECUE 3052 RETIREMENT 3054 INSURANCE-H 3056 INSURANCE-H 3058 INSURANCE-H 4050 INSURANCE-H 3060 INSURANCE-UN	FE ALT	.00	.00 .00 .00 .00	68,853 123 29,565 1,332	42, 78, 32, 2,	140 132 162		78 32	,102 ,840 ,132 ,462 ,597 ,173		78,840 132,462 2,597 2,173
3060 INSURANCE-UN CHARACTER 30 SUBTOTAL	A try whitecond troops to	.00	8.00	2,202	727,			AND RESIDENCE OF THE PERSON OF	;173 ,545		2,173 727,545
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ACCUM:	06/27/12:A THERE ARE	S PER EMA NO CHANGE	IL CONVER	SATION AND	MEETING W	тн вотн ко	BERT AND	MARIA,			
	AS PER MEE										
	ALL COUNTY WILL PROVI			AND PROBAT	TE COURTS AT	\$1280 FOR	BOOKS				
	AS PER COU IMPACT OF			TING OF 8/ 9 \$1,280	/16/12						
ACCUM:	613 PER BH ON	8/30/12	- NEED MO	DE ANALYST	S TO DETER	TINE BOOK I	XPENSES D	DURING			
	WATAZIZ O	F EXPENSE	S DURING	LEGISLATIV	OF \$1,280 VE SESSIONS	LOK ROOKS	BASED UN	MALLY			

NDEX HARACTE	:GF :001 :PROBATECRT2 R:60	GENERAL FI GENERAL FI PROBATE CO OPERATING	UND OURT 2 EXPENDIT	URES						
UBOBJEC	SUBOBJ TITLE T	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY CC PR	(13 CRT ROP	FY 13 FINAL BUDGET
019	NOTES:				DN AND MEETING	WITH BOTH ROBE	RT AND MARIA.			
021	NOTES:		00			WITH BOTH ROBE	310	310	-310	
		ALL COUNTY. STATE BAR DI +\$310	COUNTY C		PROBATE COURTS	AT \$310 FOR JU	DGE			
				DGES MEETING						
201	OPERATING EXI	PEN .	00	.00 1		3,135		3,135		3,13
204	OPER EXP-EQUI	06/27/12:AS THERE ARE N	PER EMAI O CHANGES	L CONVERSATIO	N AND MEETING	WITH BOTH ROBE	RT AND MARIA,	1,270	-1,270	
				L CONVERSATIO	N AND MEETING	MITH BOTH ROBE	RT AND MARIA,			
			HARDORIVE OOK SHELF RDER @\$20 AMER @\$30	e\$150 - \$150 e\$150 - \$150 o - \$200 6 \$366	ŘŘÉ FÖŘ ŤŤÉŘŠ ří O DAY COURT FI	REQUIRING REPLA	CEMENT FOR			
	†	I EXTERNAL I MOVABLE B I TAPE RECO I DIGITAL C ACROBAL PD OTAL = \$127	HARDORIVE OOK SHELF RDER 6520 AHER 6538 OF CONVERT	ER @\$350		REQUIRING REPLA	CEMENT FOR			
	†	I EXTERNAL I MOVABLE B I TAPE RECO I DIGITAL C ACROBAL PD OTAL = \$127	HARDORIVE OOK SHELF RDER 6520 AHER 6538 OF CONVERT	e\$150 - \$150 e\$150 - \$150 0 - \$200 6 \$366		REQUIRING REPLA	CEMENT FOR			

REPORT : B	P501EXNEH 0/02/2012			COUNT FY FIS ISCAL YEAR 12	TY OF EL PASO 2012-2013 BUD SCAL YEAR 11 A 2 AND 13 APPRO	*SYSTEMMIDE* GETARY INFORMA CTUAL EXPENDIT P BY FUND TYPE	TION URES //FUND/OBJ	0.80 (1997) 1983 (1987)		TIME: PAGE:	09:35 479
TYPE FUND INDEX CHARACTE	:GF :001 :PROBATECRT2 R:60	GENERAL F GENERAL F PROBATE C OPERATING	UND UND OURT 2 EXPENDIT								
SUBOBJEC	I ZUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY CCR PRO	13 T P	FY 13 FINAL BUDGET	
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	ACCUM:	614 06/27/12:AS THERE ARE N	PER EMAII	CONVERSATIO	ON AND MEETING	WITH BOTH ROB	ERT AND MARI	ΙΑ,			
6246	OPERATING E	XP				4,584		4,584		4	,584
			PER EMAII	CONVERSATIO	ON AND MEETING	WITH BOTH ROB	ERT AND MARI	ΙΑ,			
		JUSTIFICATION NECESSARY TO MANDATED SE	ON = THE A ON PERFORM RVICES BY	MOUNT REQUES COURT VISITA THE COURT.	STED COVER THE ATIONS IN ORDE FUNDS REQUESTE	WITH BOTH ROB INCREASE IN N TO BE IN COM LALSO COVER TO VISIT PERFORM	UMBER OF INT	ERNS			
	Serie Hampion Co. 1	(INCREASED BEG BALANCE IMPACT TOTAL	FROM \$10	TO \$15) TO TH 184.00 500.00 684.00	HE INTERNS PER	VISIT PERFORM	ED.				Ha Head
					DBERT ON 7/12/ FROM PHONE, AN	12 - ELIMINATE) WILL HAVE MO	REQUEST NIES IN BOOK	(S			
6503	COMMUNICATI	ons-		.00	840	727	nuere sost	727			727
	NOTES:		PER EMATI	CONVERSATIO	ON AND MEETING	WITH BOTH ROB	ERT AND MARK	A			
6605	PARKING			.00		5,165	ENT AND HAN	6,165		6	,165
	NOTES:										
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		eranda i neks	新教技術	CHAINNATUR.							
REPORT:BP DATE:10	501EXNEW /02/2012			COUNTY	Y OF EL PASO * 2012-2013 BUDG	SYSTEMMIDE* ETARY INFORMAT TUAL EXPENDITU BY FUND TYPE/	ION IRES			TIME: PAGE:	09:35 480
TYPE FUND INDEX CHARACTER	:GF :001 :PROBATECRT2 :60	GENERAL FU GENERAL FU PROBATE CO OPERATING	ND ND URT 2		AND 13 APPROP	`BY FUND TYPE/	FÜND/OBJ				
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 1 CCRT PROP	3	FY 13 FINAL BUDGET	10065.4
6705		351 .0		00		4	,000	4,000		BODGET	
	NOTES:	614 AS PER MEET	ING WITH	CC JUDGES ON	7/17/12						
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		+\$4,000 AS PER COUNC ALL TRAVEL @	IL_OF_JUD	GES MEETING (DF 8/16/12						
	ACCUM:					RAVEL POLICY -	- WAIT FOR P	REZ			
		AS PER BH O	N 9/18/12 NEEDS	- GO THRU TI	RAVEL COMMITTE	RAVEL POLICY - E - G&A INCREA	SED FOR ALL			\$3350 - 1 4 HEAL (405) 15	7.90
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											DESCRIPTION OF THE PERSON NAMED IN

REPORT:B DATE:1	P501EXNEW 0/02/2012		FI FI	FYS	Y OF EL PASO *SYS 2012-2013 BUDGETA CAL YEAR 11 ACTUA 2 AND 13 APPROP BY	RY INFORMATION L EXPENDITURES	D/OBJ		TIME: 09:3 PAGE: 48
TYPE FUND INDEX CHARACTE	:GF :001 :PROJFUTURE R:30	GENERAL FL GENERAL FL PROJECT FL PERSONNEL	JND JND JTURE - EP	WBA					
SUBOBJEC	T TITLE TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3002	SALARIES-PART NOTES: ACCUM: 2	514		- ONE TIME	18,51 EXPENSES FOR FY12	B -18,51			
3011	TEMPORARY/SUPF NOTES: ACCUM: 7	725 712/12: AS	APPROVED	OO BY COMM!S CF 7) TEMPORARY	RT ON 5/21/12, ADD 1/INTERN POSITIONS	#6 - AUTHORIZ FOR 6 WEEKS A	E 15 NEW T 20 Hours		
		*AMENDED	EMPLOYEE C	OUNT = 20 km	DECT IS OVER				
3050 3058 3060	SOCIAL SECURITINSURANCE-WORK			00 00 00	1,43 26 7	$\begin{array}{ccc} 0 & -1,43 \\ 2 & -26 \\ 1 & -7 \end{array}$	0 2 1		
	R 30 SUBTOTAL	15.0		00	20,28				

REPORT:BP501EXNEW DATE:10/02/2012			FY 2012-	-2013 RUDGETAR	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND/			TIME: 09:35 PAGE: 482
FUND :001 G	ENERAL FUND ENERAL FUND ROTECTIVE O PERATING EX	}		13 APPROP BY	FUND TYPE/FUND/	70BJ		
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 FY CCRT FIN PROP BUD	13 AL GET
TRANSFERS OUT-G	.00		36,610	57,338	22,234	79,572		79,572
ACCUM: 61 AS (1 I NC SAM SAM	PER DONNA — MONTH FOR F LUDES COURT IE BALLIFF P IE COURT REP	NEW MATCH M14 AND 11 COORDINAT OSITION - ORTER POSI	REQUIREMENT I: MONTHS FOR FI OR - NEW POSI 35% MATCH TION - 35% MA	S NOW \$79,571. M13) Tion - 35% mat Tch	70(1 NCL\$5213 LEF CH	FTOVERFH12)		
CHARACTER 60 SUBTOTAL	.00	.00	36,610	57,338	22,234	79,572		79,572

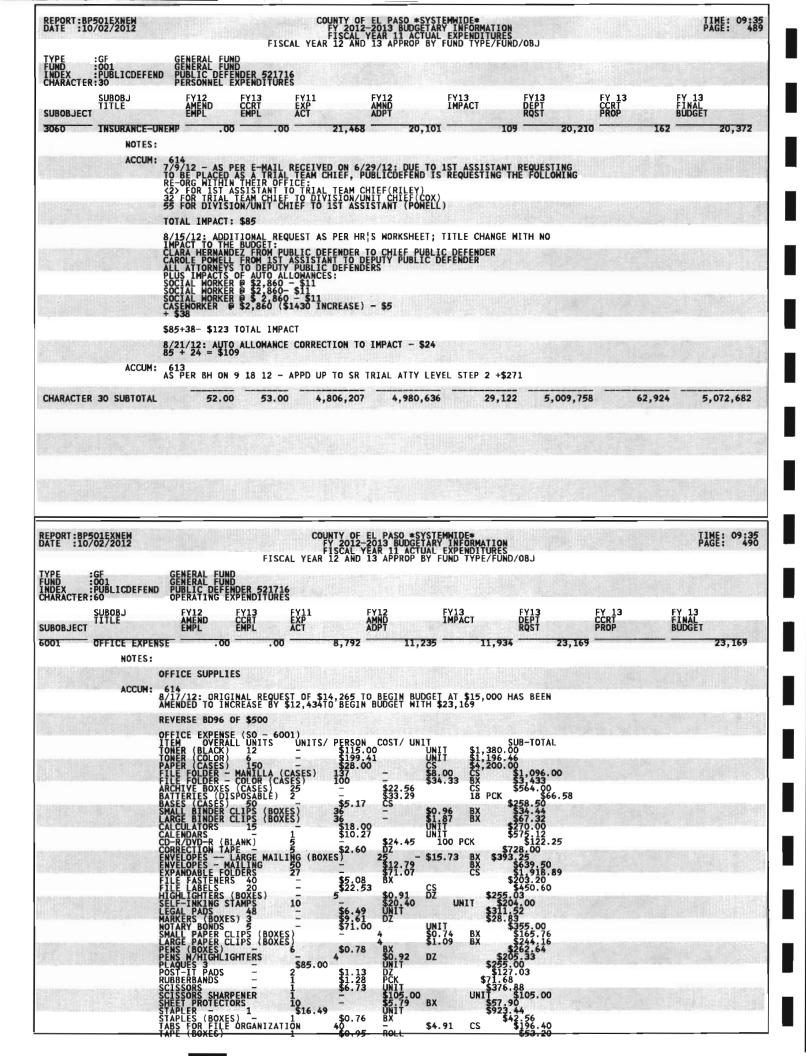
YPE :1	3P501EXNEW 10/02/2012 :GF	GENERAL F			NTY OF EL PAS 7 2012-2013 B ISCAL YEAR 11 12 AND 13 APP	O *SYSTEMMIDE* UDGETARY INFORM, ACTUAL EXPENDI ROP BY FUND TYP	ATION TURES E/FUND/OBJ			TIME: 09: PAGE: 4
UND NDEX HARACTE	SUBOBJ	FY12 AMEND	UND UND E ORDER COL EXPENDITUR FY13 CCRT EMPL	PY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
UBOBJEC		EMPL			ADP1 52,315	108,146	RQS1	108,146	PROP	BUDGET 108,146
	NOTES:									
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009 050 052 054	FULL TIME EM SOCIAL SECUR RETIREMENT INSURANCE-LI NOTES:	PLO 1. ITY :	00 1.0 00 .0 00 .0	00 00 00	4,708 8,107 5	8,273 14,978 14		8;273 14;978 14		8,273 14,978 14
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	NOTES:	CAT .					1,200	1,250		1,200
	ACCUM:	AS PER COUN	CIĽ OŁ YNDG	ES MEETING	G OF 8/16/12	S lives seen training or in real root		9 812*61F 1 175 81622612761		
	ACCUM:					ETERMINE BOOK EX				
		ANALYSIS OF	er en la constanta de la const							
PORT: BP	P501EXNEH 0/02/2012	GENERAL FU	ND TO THE REST		TY OF EL PASC 2012-2013 BU CAL YEAR 11 2 AND 13 APPR	*SYSTEMMIDE* DGETARY INFORMA ACTUAL EXPENDIT OP BY FUND TYPE	TION URES /FUND/OBJ			TIME: 09:3 PAGE: 48
PE JND IDEX	P501EXNEM 0/02/2012 :GF :001 :PROTORDERCRT R:60	GENERAL FU GENERAL FU PROTECTIVE OPERATING	ND ND ORDER COUP EXPENDITURE	RT S					FY 13	TIME: 09:3 PAGE: 48
PE IND DEX IARACTER	P501EXNEW 0/02/2012 :GF :001 :PROTORDERCRT R:60 SUBOBJ TITLE	GENERAL FU GENERAL FU PROTECTIVE OPERATION FY12 AMEND EMPL	ND ND ORDER COUP EXPENDITURE FY13 CCRT EMPL	FY11 EXP ACT	TY OF EL PASC 2012-2013 BU SCAL YEAR 11 2 AND 13 APPR FY12 AMND ADPT	*SYSTEMMIDE* DGETARY INFORMA ACTUAL EXPENDIT OP BY FUND TYPE FY13 IMPACT	FY13 DEPT RQST	Ì	Y 13 CRT IROP	FY 13 FINAL BUDGET
PE IND DEX IARACTER	SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM:	GENERAL FU GENERAL FU PROTECTIVE OPERATING FY12 AMEND EMPL .0 614 S. PER COUNC	ORDER COUPERPENDITURE FY13 CCRT EMPL THE COUPERPENDITURE TO THE COUPERPENDIT	FY111 EXP ACT	FY12 AMND ADPT OF 8/16/12	FY13 IMPACT		310	TY 13 CRI PROP -310	FY 13 FINAL BUDGET
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PE IND DEX JEARACTER JBOBJECT	P501EXNEM D/02/2012 :GF :001 :PROTORDERCRT R:60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM:	GENERAL FU FOR COUNCIL 614 ST PER COUNCIL 613 IOT APPROVED 614 8/10/12: AS MOUNT OF	PER CIP RE OO.OO. PER CIP RE OO.OO. PER CIP RE OO.OO. SCANNER SOO.OO STANNER	FY11 EXP ACT S MEETING RT 8/30/12 COUESTS, THE R \$300.00	FY12 AMND ADPT OF 8/16/12 - NO LICENSI	FY13 IMPACT	FY13 DEPT RQST	310	-310	FY 13 FINAL BUDGET
PE ND DEX ARACTER BOBJECT 21	P501EXNEM P502/2012 :GF :001 :PROTORDERCRT R:60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: ACCUM: ACCUM: INSURANCE-CON NOTES: ACCUM:	GENERAL FU GENERAL FU GENERAL FU GENERATIVE OPERATING FY12 AMEND EMPL .0 614 S. PER COUNC ILL DUES @ 613 OIT APPROVED BALANCE MOUNT OF AS MOUNT OF	PER CIP RE 00.00. PER CIP RE 00.00. PER CIP RE 00.00. PER CIP RE 00.00. 9/4/12 - F	FY11 EXP ACT S MEETING RT 8/30/12 COUESTS, THE \$300.00	FY12 AMND ADPT OF 8/16/12 - NO LICENSI HEY MOULD LIK	FY13 IMPACT NG TO INCREASE TO	FY13 DEPT RQST	310	-310	FYN13 BUDGET

REPORT:BP501EXNEW DATE:10/02/2012 E :GF GENERAL FUND :001 GENERAL FUND EX :PUBLICDEFEND PUBLIC DEFENDER 521716 RACTER:30 PERSONNEL EXPENDITURES SUBOBJECT SUBOBJECT 3054 INSURANCE-LIFE NOTES: ACCUM: 614 NO IMPACT ACCUM: 613 AS PER BH ON 9 18 12 - APPD UP TO SR TRIAL ATTY LEVEL STEP 2 +\$25 219,307 3056 INSURANCE-HEALT .00 .00 190,729 214,807 214,807 4,500 NOTES: ACCUM: 614 NO IMPACT ACCUM: 613/2012: 8/23/2012: PENDING COMM|S COURT & SRC RECOMMENDATION. AS PER BH ON 9 18 12 - APPD UP TO SR TRIAL ATTY LEVEL STEP 2 +\$4500 INSURANCE-WORKE 3058 .00 12,573 18,802 18,937 19,137 NOTES: ACCUM: 614
7/9/12 - AS PER E-MAIL RECEIVED ON 6/29/12: DUE TO 1ST ASSISTANT REQUESTING TO BE PLACED AS A TRIAL TEAM CHIEF, PUBLICOFFEND IS REQUESTING THE FOLLOWING RE-ORG WITHIN THEIR OFFICE:
(22) FOR 1ST ASSISTANT TO TRIAL TEAM CHIEF (RILEY)
40 FOR TRIAL TEAM CHIEF TO DIVISION/UNIT CHIEF (COX)
68 FOR DIVISION/UNIT CHIEF TO IST ASSISTANT (POMELL) 8/15/12: ADDITIONAL REQUEST AS PER HR'S WORKSHEET; TITLE CHANGE WITH NO IMPACT TO THE BUDGET:
CLARA HERNANDEZ FROM PUBLIC DEFENDER TO CHIEF PUBLIC DEFENDER
CAROLE POMELL FROM 1ST ASSISTANT TO DEPUTY PUBLIC DEFENDER
ALL ATTORNEYS TO DEPUTY PUBLIC DEFENDERS
PLUS IMPACTS OF AUTO ALLOWANCES:
SOCIAL WORKER @ \$2,860 - \$13
SOCIAL WORKER @ \$2,860 - \$13
SOCIAL WORKER @ \$2,860 - \$13
CASEMORKER @ \$2,860 (\$1430 INCREASE) - \$7
+ \$46 TOTAL IMPACT: \$106

\$106+46 \$152 TOTAL IMPACT

8/21/12: AUTO ALLOWANCE CORRECTION TO IMPACT - \$29 106 + 29 = \$135

ACCUM: 613 AS PER BH ON 9 18 12 - APPD UP TO SR TRIAL ATTY LEVEL STEP 2 +\$335



TAPE DISPENSER - 1 THUMB DRIVES 8 GB (EACH) ACCUM: 613 APPROVED REQUEST ON COMM CRT BH ON 8/30/12

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 491 REPORT: BP501EXNEW DATE: 10/02/2012 SO1 GENERAL FUND OPERATING EXPENDITURES SUBOBJECT NOTES: ACCUM: 8/17/12: ORIGINAL REQUEST TO INCREASE BY \$61 TO HAYE AN EYEN \$500 AFTER FOLLOWUP MEETING IN JULY SINCE THE ACCOUNT HAS NOT BEEN USED DURING FY12 THEY MOULD NO LONGER LIKE TO INCREASE. TOTAL: KEEP AT AMENDED PRINTING/DUPLIC .00 .00 2,384 2,500 2,500 6007 NOTES: 8/17/12: ORIGINAL REQUEST TO INCREASE BY \$2384

PRINTING AND DUPLICATING APPLIES DIRECTLY TO OUR OUTREACH TO CLIENTS.

STAKEHOLDERS, AND THE PUBLIC. THIS SUPPORTS THE COUNTY'S GOAL TO CONSIDER &

FUND INNOVATIVE JUSTICE REFORM PROGRAMS, WHICH POSITIVELY IMPACT THE

COMMUNITY AND PUBLIC CONFIDENCE. THE RELEVANT MATERIALS INCLUDE BUSINESS

CARDS, POSTERS, BANNERS, AND BROCHURES. OUR CURRENT BUDGET FOR THIS LINE

ITEM, \$116 - IS CLEARLY UNSUSTAINABLE, DUE TO CHRONIC UNDER-ALLOCATION IN

PAST BUDGETS. LOOKING AT BUSINEES CARDS ALONE, EACH BOX COSTS \$15; AT THE

CURRENT LEVEL, EACH ATTORNEY WOULD RECEIVE ONE BOX CYSTS \$15; AT THE

CURRENT LEVEL, EACH ATTORNEY WOULD RECEIVE ONE BOX EVERY, 7 YEARS, ABOUT

1/7TH OF WHAT IS ACTUALLY REQUIRED IN THE COURSE OF REPRESENTING OUR CLIENTS.

IN ADDITION, WE HAVE NOT REPLACED ANY OF OUR POSTERS, BANNERS OR BROCHURES

IN SEVERAL YEARS; THESE NEED TO BE UPDATED. ADDITIONALLY, IN GRORE TO

PROPERLY INFORM THE PUBLIC ABOUT OUR MISSION, WE NEED TO PURCHASE BANNERS.

POSTERS, AND OTHER MATERIALS, OUR TRAINER HAS OBSORVED THE COSTS FOR POSTERS

AND OTHER MATERIALS FOR CLEIS (CONTINUING LEGAL EDUCATION) OFFERED.

INTERNALLY AND TO MEMBERS OF THE PRIVATE BAR, OUT OF HER OWN POCKET FOR THE

PAST 4 YEARS. ACCUM: 613 OK PER BH ON 8/30/12 - ADD \$2384 6011 BOOKS, PUBLICAT .00 15,463 22,557 -1,55421,003 21,003 NOTES: 8/17/12: ORGINAL REQUEST TO INCREASE BY \$1,745 TO HAVE A BUDGET OF \$17,209 REVISED REQUEST REQUEST IS TO INCREASE BY \$1,879 TO HAVE A BUDGET OF \$17,343; BREAKDOWN AS FOLLOWS: 1,879 TO HAVE A BUDGET OF \$17,342.60 (\$17,343); BREAKDOWN AS FOLLOWS: 1,879 TO HAVE A BUDGET OF LEXIS-ONLINE LEGAL RESEARCH - \$49,96 X 24 QTY X 12 MONTHS = \$14,388.48 JONES MCCLURE PUBLISHING 67.15 X 32 CRIMINAL CODES = \$2,148.80 67.15 X 5 FAMILY CODES = \$335.75 67.15 X 2 CRIMINAL CODES (NEW ATTORNEYS UNDER INDEFESSEN) = \$134.30 67.15 X 5 FAMILY CODES (NEW ALLOWANCES REQUESTING) = \$335.75

TOTAL REQUEST: \$17,343.08 ROUNDED \$17,343

THIS ITEM COVERS THE PURCHASE OF LEXIS ONLINE LEGAL RESEARCH LICENSES AND TEASS. DOE BOOKS. TO OUR ATTORNEYS AND STAFFE THESE RETURNEYS OF THE TRADE. TO THE TRADE. THE TRADE. TO THE TRADE. THE TRADE. TO THE TRADE. THE TRADE. TO THE TRADE. THE TRA

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 492 YPE :GF GENERAL FUND
UND :001 GENERAL FUND
GENERAL FUND
HOEX :PUBLICDEFEND PUBLIC DEFENDER 521716
OPERATING EXPENDITURES SUBOBJ TITLE SUBOBJECT DUES-GENERAL 4,125 NOTES: ACCUM: 614 8/17/12: ORIGINAL REQUEST TO INCREASE BY \$550 TO HAVE A BUDGET OF \$4,125 NLADA, THE NATIONAL LEGAL AID AND DEFENDER ASSOCIATION, BENEFITS OUR OFFICE BY PROVIDING PUBLIC ADVOCACY FOR INDIGENT DEFENSE ON A NATIONAL LEVEL, EDUCATIONAL RESOURCES, BELON-MARKET RATES ON ATTORNEY LIABILITY INSURANCE, AND INFORMATION ON CURRENT EVENTS AFFECTING INDIGENT DEFENSE DELIVERY SERVICES HE RELY PARTICULARLY UPON NLADA'S ATTORNEY EDUCATION PRODUCTS AND AFFORDABLE LIABILITY INSURANCE RATES. OUR DUES FOR THE YEAR WILL BE \$4,125 AS REQUIRED BY NLADA'S RATE TABLE, FOR DEFENDER PROGRAMS WITH A BUDGET OF BETMEEN \$5-10 MILLION. THIS IS PAID ANNUALLY, TYPICALLY IN JULY. ACCUM: 613 APPROVED ADDITIONAL \$550 ON 8/30/12 BH OPERATING EXPEN 1,000 1,000 6201 -1,000 NOTES: 7/20/12: IN KEEPING WITH OUR GOALS OF PROVIDING EXCELLENT LEGAL REPRESENTATION TO OUR CLIENTS, OUR MANAGEMENT STRATEGIES INCLUDE PROVIDING ENCOURAGEMENT AND RECOGNITION TO OUR OFFICE STAFF AND LAWYERS FOR EXCELLENT PERFORMANCE. THE KIND OF RECOGNITION HE CONTEMPLATE IN THIS REQUEST WILL BE ITEMS OF GENERALLY SENTIMENTAL VALUE, LIKE COFFEE CUPS, LABEL PINS, CARDS, AND TROPHIES.

BREAKDOWN:

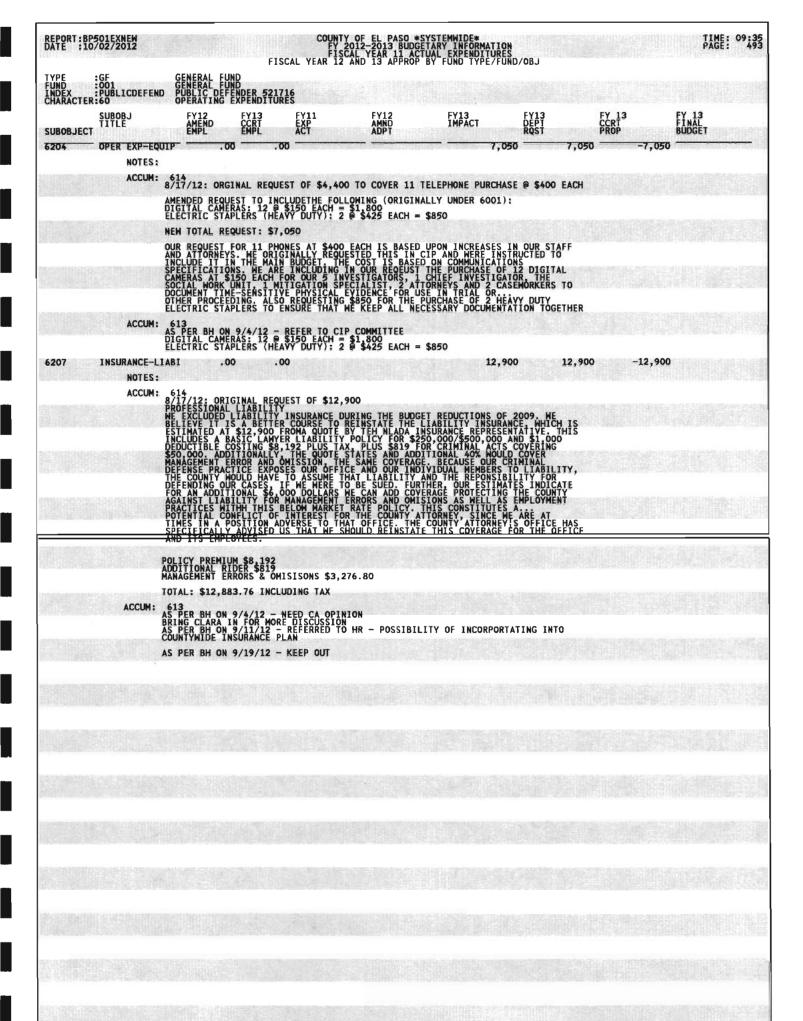
COFFEE CUPS 12 @ \$15 EA = \$180

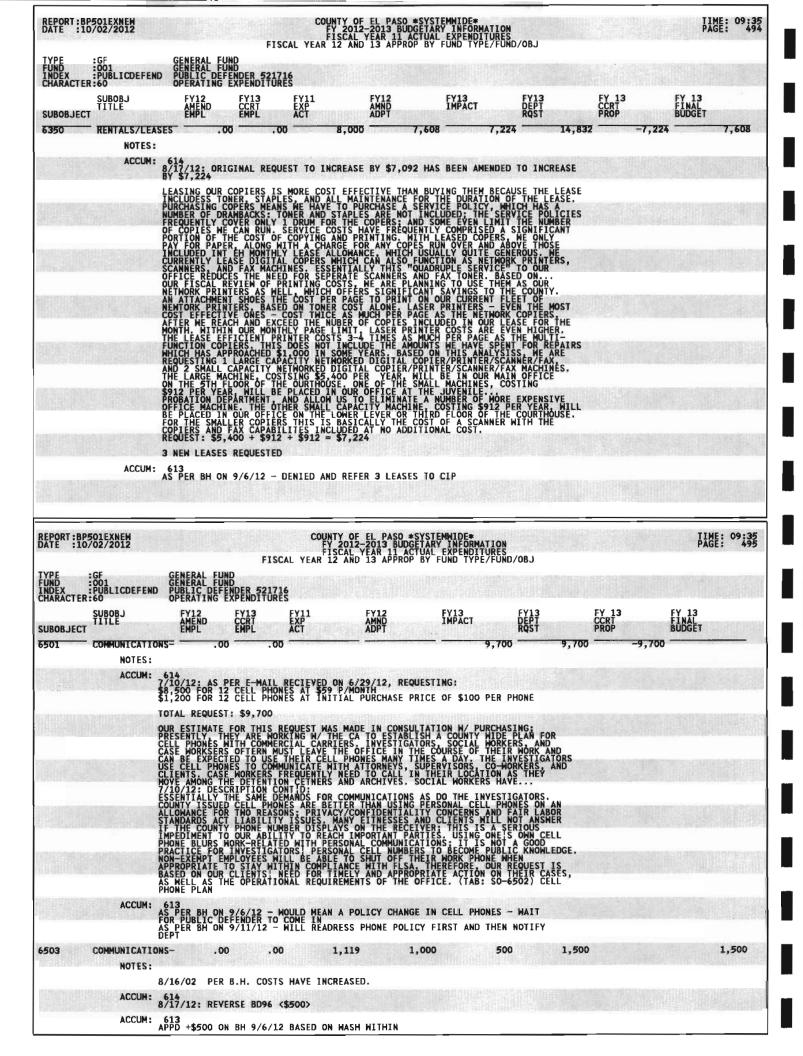
LABEL PINS 12 @ \$6 EA = \$72

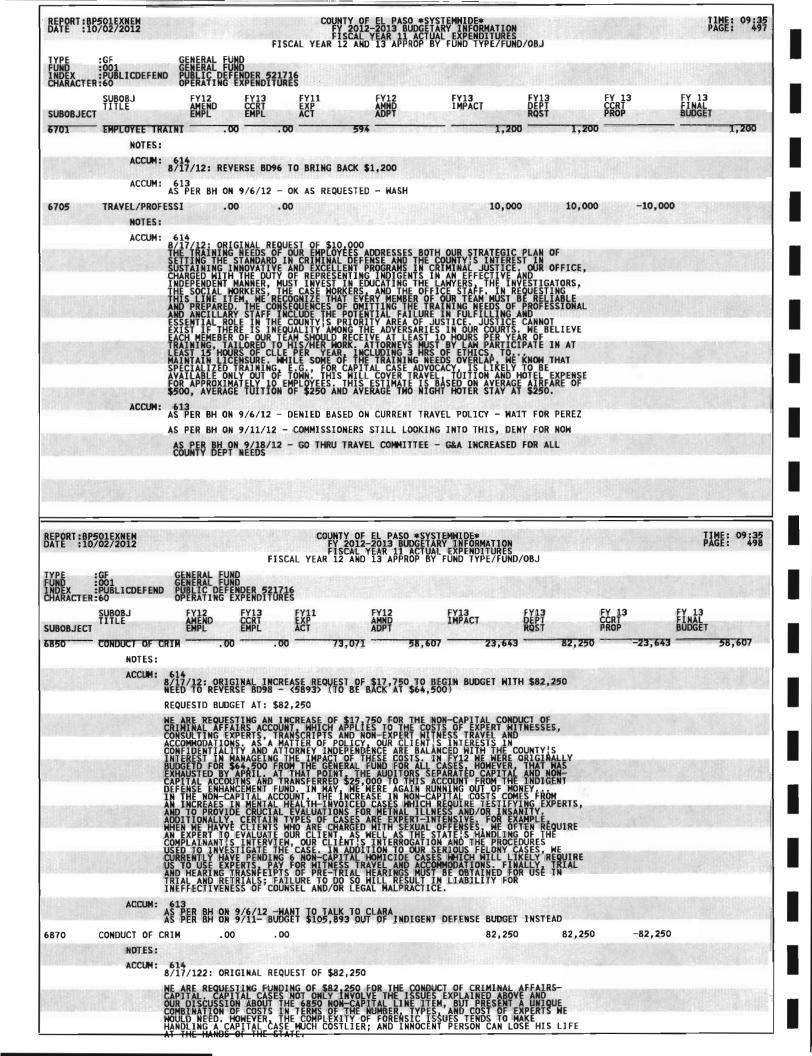
CARDS 36 @ \$4 EA = \$144

PLAQUE 1 @ \$12 = \$40

TOTAL: \$1,001 ROUND TO TOTAL REQUEST OF \$1,000 AS PER BH ON 9/4/12 - DENIED AND RECOMMEND TO PUT IN HR?YES ACCUM: GIVE HR \$500, ASK DEPT TO WORK WITH HR







GABY: AS CONFIRMED DURING ORIGINAL MEETING BY BERTHA AFTER SPEAKING WITH CLARA SHE WOULD LIKE TO MAINTAIN BOTH ACCOUNTS 6850/6870 SEPERATE.

ACCUM: 613 AS PER BH ON 9/6/12 - BRING IN CLARA AS PER BH ON 9/11- BUDGET \$105,893 OUT OF INDIGENT DEFENSE BUDGET INSTEAD

:BP501EXN	
/ /	

COUNTY OF EL PASO *SYSTEMHIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 500

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRI PROP	FY 13 FINAL BUDGET
3001 3009 3050 3052 3054 3056 3058 3060	SALARIES-FULL T FULL TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT	24.00 .00 .00 .00 .00	24.00 .00 .00 .00 .00	58,982 103,129 280 64,488 1,598	910,039 69,618 126,040 280 71,779 3,184 4,678		910,039 69,618 126,040 71,779 3,184 4,678		910,039 69,618 126,040 71,779 3,184 4,678
3056 3058 3060	INSURANCE-HEALT INSURANCE-WORKE INSURANCE-UNEMP	.00 .00	.00 .00	64,488 1,598 4,520	71,779 3,184 4,678		71,779 3,184 4,678		71,779 3,184 4,678
	30 SUBTOTAL	24.00	24.00	1,037,432		XASEBARE	1,185,618		1,185,618
CHARACTER	:60 01	PERATING E	(PENDITURES	\$					
0001 0003 0019	OFFICE EXPENSE OFFICE SUPPLIES PUBLIC OFFICIAL NOTES:	.00	.00	1,403 16,175	1,200 30,000		1,200 30,000	178	1,200 30,000 178
) APPD DURING	BH ON 9/	19/12 - +\$178	FOR PUBLIC OFF	ICIAL BOND			
6021 6204	DUES-GENERAL OPER EXP-EQUIP NOTES:	.00	:00	410 159			7,000	-7,000	420
		PPD DURING	BH ON 9/1		BE ZERO AS API	PD BY PURCH			
6207 6291 6301 6305 6350 6401 6452 6453 6454 66501	INSURANCE-LIABI VEHICLE OPER. E MAINT/REPAIR-GE MAINT/REPAIR-AU RENTALS/LEASES SUPPLIES-GENERA PUB. UTLLITIES- PUB. UTLLITIES- PUB. UTLLITIES- COMMUNICATIONS- TRAVEL/PROFESSI	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	352 5,300 11,626 84,389 16,223 2,049 1,527	7,400 10,000 2,000 83,000 10,000		7,400 10,000 2,000 83,000 10,000 5,000 2,000 1,600		7,400 10,000 2,000 83,000 10,000 765 2,000 1,600
5452 5453 6454 6501	PUB. UTILITIES- PUB. UTILITIES- PUB. UTILITIES- COMMUNICATIONS- TRAVEL/PROFESSI	.00	.00	640 473 2,049 1,527	765 500 2,000 1,600 6,000		765 500 2,000 1,600 6,000		765 500 2,000 1,600 6.000

REPORT : BP501EXNEW DATE : 10/02/2012

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 501

CHASING 5	500512						
Y12 MEND MPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
.00	.00						
	CHASING E RATING E Y12 MEND MPL	ERAL FUND CHASING 500512 RATING EXPENDITURES Y12 MEND CCRT MPL EMPL .00 .00	CHASING 500512 RATING EXPENDITURES YIZ MEND CCRT EXP MPL ACT .00 .00 141,410	CHASING 500512 RATING EXPENDITURES Y12 MEND CCRT EMPL ACT AMNO ADPT .00 .00 .00 141,410 162,325	CHASING 500512 RATING EXPENDITURES YIZ FY13 MEND CCRT EXP AMND FY13 MPL EMPL ACT ADPT .00 .00 141,410 162,325	CHASING 500512 RATING EXPENDITURES YING EXPENDITURES MEND CCRT EXP ANND FY13 MPACT ADPT RQST .00 .00 141,410 162,325 162,325	CHASING 500512 RATING EXPENDITURES YIZ FY13 MEND CCRT EXP AMND IMPACT PROP MPL EMPL ACT ADPT FY13 .00 .00 141,410 162,325 162,325 -6,822

REPORT	:	BP501EXNEW
DATE		10/00/0010

COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES VEAD 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 502

TYPE FUND INDEX CHARACTER	GF G 001 G RURALPARKS R 30 P	ENERAL FUNI ENERAL FUNI URAL PARKS ERSONNEL E	570333 XPENDITURE	5					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T	.00	00	142,352	146,308	Trail Service	146,308		146,308
3050 3052	SOCIAL SECURITY	.00	.00	10,890 18,261 86	11,204 20,281		11,204 20,281		11,204 20,281
3001 3009 3050 3052 3054 3056 3058	SALARIES-FULL T FULL TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HORKE	6.00 .00 .00	6.00 .00 .00 .00	21,104 4,064	11,204 20,281 81 22,598 7,907		22,598 7,907		11,204 20,281 81 22,598 7,907
	NOTES:								
	AME	NDED ADOPT	ED BUDGET,	04/25/06: \$6	, 338				
3060	INSURANCE-UNEMP	.00	.00	795	775		775		775
CHARACTER	30 SUBTOTAL	6.00	6.00	197,552	209,154		209, 154		209,154
CHARACTER	60 0	PERATING E	XPENDITURE:	S					
6201 6453 6454	OPERATING EXPEN PUB. UTILITIES- PUB. UTILITIES-	.00	.00 .00 .00	11,682 6,821 3,885	14,063 10,662 5,267	CARACINIST SAME	14,063 10,662 5,267		14,063 10,662 5,267
CHARACTER	60 SUBTOTAL	.00	.00	22,388	29,992		29,992		29,992
INDEX RURA	LPARKS SUBTOTAL	6.00	6.00	219,940	239,146		239,146	A SECTION ASSESSMENT	239,146

REPORT:BP DATE:10	501EXNEH /02/2012			FISCAL	FY 2012-	EL PASO *SYST -2013 BUDGETAI YEAR 11 ACTUAI 13 APPROP BY	EMMIDE* INFORMATION EXPENDITURES FUND TYPE/FUND	/08.I		TIME: 09 PAGE:
TYPE FUND INDEX CHARACTER	:GF :001 :RURALTRANSIT :60	GENERAL GENERAL RURAL TR OPERATIN	FUND FUND ANSIT AS G EXPEND		E MATCH 6007					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	E	Y11 XP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6981	TRANSFERS OUT-	-G	.00	.00	203,700	203,700	-103,700	10	00,000	100,00
	ACCUM: A	614 S PER DON	NA¦S HOR	KSHEET -	- REQUESTING	\$100,000 FOR	FY13			
CHARACTER	60 SUBTOTAL		.00	.00	203,700	203,70	-103,700	10	00,000	100,00
INDEX RUR	ALTRANSIT SUBTO	DTAL	.00	.00	203,700	203,70	-103,700	10	00,000	100,00

REPORT: BP	501EXNEW /02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR' YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMAT EXPENDITU FUND TYPE/	ION RES FUND/OBJ			TIME: 09:35 PAGE: 504
TYPE FUND INDEX CHARACTER	GF 1001 SEMAGEINSPEC 0	ENERAL FUN ENERAL FUN N-SITE SEM ERSONNEL E		TORS 541193						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 1 FINA BUDG	.3 L ET
3001	SALARIES-FULL T	.00	4.00	122,025	126,494	Menu tos emperarios que de	12	26,494		126,494
3050 3052	SOCIAL SECURITY RETIREMENT	.00	.00	9,335 15,652	9,677 17,519		1	9,677 17,519		9,677 17,519
3009 3050 3052 3054 3056 3058 3060	SALARIES-FULL T FULL TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-HEALT INSURANCE-HEALT INSURANCE-MORKE INSURANCE-UNEMP	4.00 .00 .00 .00	4:00 -00 -00 -00 -00 -00	9,335 15,652 11,433 587 682	13, 170 1, 144			13,170 1,144		13,170 1,144
3060	INSURANCE-UNEMP	:00	.00	682	1,144	SEG GEORGE SEES	A STREET HER HINDSHIPSTER	1,133	and property and the state of t	7,652
CHARACTER	30 SUBTOTAL	4.00	4.00	159,773	168,719	######################################	16	8,719		168,719
CHARACTER	:60 0	PERATING E	XPENDITURE	s						
6005 6201 6215	POSTAGE OPERATING EXPEN CLOTHING NOTES:	.00	.00	585	100 613 3		500	100 613 503	-500	100 613 3
	ACCUM: 61	4 UESTING +\$	500. FOR B	OOTS, TOPS, AN	D JACKETS					
		3		PPROVED BUT REC		DEFER UNTI	L CLOTHING D			
6291 6401 6451 6503	VEHICLE OPER. E SUPPLIES-GENERA PUB. UTILITIES- COMMUNICATIONS-	.00	.00	635 2,012 2,182	378 800 2,800 2,722			378 800 2,800 2,722		378 800 2,800 2,722

7,416

176,135

.00

4.00

5,414

165,187

.00

4.00

CHARACTER 60 SUBTOTAL

INDEX SEWAGEINSPEC SUBTOTAL

7,416 176,135

-500

-500

7,916

176,635

500

REPORT:BP501EXNEW DATE:10/02/2012			COUNT	Y OF EL PASO * 2012-2013 BUDG	SYSTEMWIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON .		TIME: 09: PAGE: 5
				AND 13 APPROP	BY FUND TYPE	EUND/OB7		
TYPE :GF FUND :001 INDEX :SHERAUC CHARACTER:60	GENERAL FI GENERAL FI TPRGF SHERIFFIS OPERATING	UND UND AUCTION PR EXPENDITUR	OCEEDS GF					
SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	PY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
	NG EXPEN	00 .0	0				80,000	80,000
AC	CUM: 613 AS APPD ON I	BH ON 9/20/	12 - APPROV	E \$80,000 IN S	HERIFF AUCTION	PROCEEDS		
	SET UP REV	REIMB AS WE	LL					
CHARACTER 60 SUBT	OTAL .	00 .0	0				80,000	80,000
INDEX SHERAUCTPRG	F SUBTOTAL .	.00	0			131946 Energies CAC	80,000	0 80,000

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE: 10/02/2012 :GF GENERAL FUND
:001 GENERAL FUND
GENERAL F SUBOBJ TITLE SUBOBJECT 3001 SALARIES-FULL T .00 239,641 309,681 16,643 326,324 NOTES: ACCUM: 614
AS PER SONIA'S MORKSHEET - CLEAT REQUIREMENTS FOR FY13:
MUST STAY AT \$326324
2 CIVILIAN AND 4 OFFICERS PLUS \$146963 - FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT \$326324+146963 - \$473287 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEWED GRANT MUST STAY AT \$326324 ACCUM: 613 BA IN FY12 TO COVER OVERTIME SHORTFALL OF \$212 RE-CALC IMPACT SALARIES-LONGEV .00 3005 .00 2,200 338 3,300 3.300 NOTES: ACCUM: 614
AS PER SONIA'S WORKSHEET - CLEAT REQUIREMENTS FOR FY13:
MUST STAY AT \$3300
2 CIVILIAN AND 4 OFFICERS SALARIES-OVERTI FULL TIME EMPLO 6.00 212 212 212 3007 6.00 NOTES: 725
4/13/12: AS APPROVED BY COMM'S CRT ON 3/19/12, ITEM #36 - CONVERSION OF THE SHERIFF'S CIVILIAN PAY TO COUNTY PAY SCALE, EFFECTIVE 4/1/12: <2> CLERK (SO) N5-064800
2 OFFICE SPECIALIST G7-052801
ADOPTED EMPLOYEE COUNT REMAINS AT 6 ACCUM: .00 SOCIAL SECURITY .00 18,705 34,250 3050 -8,795 25,455 NOTES: ACCUM: 614 AS PER SONIA'S WORKSHEET - CLEAT REQUIREMENTS FOR FY13: MUST STAY AT \$25455 2 CIVILIAN AND 4 OFFICERS PLUS \$11106- FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA HIGH SIAN AL SIPEPARTON SINDS NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEWED GRANT MUST STAY AT \$25455

DEED SERIEFFACANT	REPORT:BP501E DATE:10/02/	EXNEM 72012		FISCAL	COUNTY FY 20 FISCA YEAR 12 A	OF EL PASO 12-2013 BUD L YEAR 11 A	*SYSTEMMIDE* GETARY INFORM CTUAL EXPENDI P BY FUND TYP	ATION TURES F/FUND/OB.		TIME: 09:35 PAGE: 507
SUBDIALE FYIZE F	INDEX :SHE	ERIFFACADT	GENERAL FUN GENERAL FUN SHERIFF ACA			NO 13 AT NO	A ST FORD THE			
RETERRENT	SUE	BOBJ	FY12	FY13 F	FY11	FY12	FY13 IMPACT	DEPT	FY 13 CCRT	FY 13 FINAL
ACCINI: 64 PER SONIALS MORESHEET - CLEAT REQUIREMENTS FOR FY13: 2 CITITIAN AND 4 OFFICERS PLUS 19399 - FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT \$46085 3054		TIREMENT								BUDGET 46,085
PLUS \$19998 - FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT \$440859-19998 - \$46085 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - REMEMBED GRANT MUST STAY AT \$44085 3054 INSURANCE-L-IFE .00 .00 .67 82 82 82 82 ROTES: ACCUM: KEP AT AMEMBED HOLD THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT S46085 NO HORE GRANT EMPLOYEES PER DONNA - 8/14/12 - REMEMBED GRANT MUST STAY AT AMEMBED HOLD THAT EXPIRED HOLD IN GF PER DONNA MUST STAY AT AMEMBED HOLD THAT EXPIRED HOLD IN GF PER DONNA MUST STAY AT AMEMBED HOLD THAT EXPIRED HOLD IN GF PER DONNA MUST STAY AT AMEMBED HOLD THAT EXPIRED HOLD IN GF PER DONNA MUST STAY AT AMEMBED HOLD THAT EXPIRED HOLD IN GF PER DONNA MUST STAY AT AMEMBED HOLD THAT EXPIRED HOL										
MUST STAY AT \$44085-19998 - \$64083 NO MORE CRANT IMPLOYEES PER DORNA - 8/14/12 - REMEMED GRANT MUST STAY AT \$44085 3054 INSURANCE-LIFE .00 .00 67 82 82 82 82 NOTES: ACCUM: KEP AT AMENDED PLUS \$66 - FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$40 - FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$18303 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$18303 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$18303 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$18303 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$18303 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$18303 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$18303 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$18303 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$303 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$303 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$303 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$303 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$303 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$304 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$305 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$305 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$305 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$305 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$305 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$305 FROM GRANT THAT EXPIRED FULLY FUND IN GF PER DORNA MUST STAY AT AMENDED PLUS \$305 FROM GRANT										
MUST STAY AT SA6085 3054 INSURANCE-LIFE .00 .00 67 82 82 82 82 NOTES: ACCUN: KEP AT AMENDED PULS \$66 - FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PULS \$100 O .00 13,591 18,257 18,257 NOTES: ACCUN: KEP AT AMENDED PULS \$13000 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PULS \$13000 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED REPORT INDEDUCEMENT BETT STAY AT AMENDED REPORT INDIVIDUAL TO THE AMEND						D - FULLY F	UND IN GF PER	DUNNA		
1					PER DONNA	- 8/14/12 -	RENEWED GRAN	T	revenuer visk in contrast and an extension	
PLUS SAGE - FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED - 466 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEMED GRANT MUST STAY AT AMENDED 3056 INSURANCE-HEALT .00 .00 13,591 18,257 18,257 18,257 NOTES: ACCIUM: KEFA AT AMENDED PLUS \$18303 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS 13303 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEMED GRANT MUST STAY AT AMENDED PLUS 13303 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEMED GRANT MUST STAY AT AMENDED REPORT 1050352819 FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ FISCAL YEAR 13 AND 13 APPROP BY FUND TYPE/FUND/OBJ FISCAL YEAR 13 AND 13 APPROP BY FUND TYPE/FUND/OBJ FISCAL YEAR 13 AND 13 APPROP BY FUND TYPE/FUND/OBJ FIRST STAY AT AMENDED FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ FIRST STAY AT AMENDED FISCAL YEAR 12 AND 14 AND 14 APPROP BY FUND TYPE/FUND/OBJ FIRST STAY AT AMENDED FIRST STAY AT AMENDED PLUS \$303 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$303 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$304 AT AMENDED PLUS \$305 AT AMENDED NOTES: ACCIUM: KEFA	3054 INS					67	82		82	82
MUST STAY AT AMENDED 3056 INSURANCE-HEALT .00 .00 13,591 18,257 18,257 NOTES: ACCUM: 614 ALMENDED PLUS \$18303 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED REPORT: BIOTOTOTOLE STAY AT AMENDED REPORT: BIOTOTOTOLE STAY AT AMENDED REPORT: BIOTOTOTOLE STAY AT AMENDED REPORT: STAY AT AMENDED PLUS \$303 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$303 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEMED GRANT MUST STAY AT AMENDED PLUS \$305 NOTES: ACCUM: KEP AT AMENDED PLUS \$3465 FROM GRANT THAT EXPIRED - FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEMED GRANT MUST STAY AT AMENDED PLUS \$305 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEMED GRANT MUST STAY AT AMENDED PLUS \$305 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEMED GRANT MUST STAY AT AMENDED PLUS \$305 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEMED GRANT MUST STAY AT AMENDED PLUS \$365 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEMED GRANT MUST STAY AT AMENDED PLUS \$365 NO MORE GRANT EMPLOYEES PER DONNA - 8/14/12 - RENEMED GRANT MUST STAY AT AMENDED NOTES: ACCUM: KEP AT AMENDED O 0 0 0 2,275 3,311 -191 3,120 3,120 3068 CLEAT BENEFITS 0 0 0 0 2,275 3,311 -191 3,120 3,120			PLUS \$66 - FR	OM GRANT THA	AT EXPIRED	- FULLY FUN	D IN GF PER D	ONNA		
3056 INSURANCE—HEALT .00 .00 13,591 18,257 18,257 18,257 NOTES: ACCUM: KEEP AT AMENDED PLUS \$18303 FROM GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$18003 FROM GRANT THAT EXPIRED — FULLY FUND TO GRANT THOU FUND TO GRANT THOUSE STAY AT AMENDED PLUS \$18003 FROM GRANT THAT EXPIRED — FULLY FUND TO GRANT TO GRANT THOU FUND TO GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$303 FROM GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$303 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$303 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$303 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$303 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DONNA MUST STAY AT AMENDED PLUS \$305 FOR GRANT THAT EXPIRED — FULLY FUND IN GF PER DON					PER DONNA	- 8/14/12 -	RENEWED GRAN	T		
REPORT : BP5015XNEW	3056 INS				13,5	91 1	8,257		18,257	18,257
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CHARACTER 3001 SHERIFFACADT SHERIF ACADEMY TRAINING GF		Beschermungeren	GENERAL ELINE		YEAR 12 AN	YEAR 11 AC D 13 APPROP	TUAL EXPENDIT BY FUND TYPE	URES /FUND/OBJ		
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	ACCUM:	SHOULD ST	AY AT \$710	0		USER FEES FOR	TCLEDDS	AND TCLEOSE				
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	ACCUM: ACCUM: 501EXNEW 702/2012	SHOULD ST 613 AS APPD D	AY AT \$710 DURING BH O	0 N 9/5/12 -	- APPD ADD						TIME: PAGE:	09:3 51
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TYPE FUND INDEX CHARACTE	:GF :001 :SHERIFFACAD R:60	GENERA GENERA T SHERII OPERA	AL FUND AL FUND FF ACADEMY TING EXPE			13 APPROP BY	FUND TTPE/F	UND/OBJ				
SUBOBJEC	SUBOBJ	FY1: AME EMP			Y11 XP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 Final Budget
6703	TRAINING			MIN 75 5 19 2	928		-	948 RQS1		FROF		965
	NOTES:				oscanivaces					SSLOCKOW.		
		KEEP AT	\$1913 IS NOW \$94	48	建計構器							
	ACCUM:	AS PER	BH ON 9/6	/12 - DEN	IED BASED ON	CURRENT TRAVE	L POLICY -	WAIT FOR	PEREZ			
		AS PER I	BH ON 9/1	8/12 - GO	THRU TRAVEL	COMMITTEE - G	&A INCREASE	D FOR AL	L L			
6761	CONTRACTED NOTES:	SERV	.00	.00	Ether said	1,188			1,188			1,188
NOVE DE LIN		KEEP AT		DEMARK.	4475	VISTENSAVALIE			275701200			A THE REPORT OF THE PARTY OF TH
6908	MEDICAL NOTES:		.00	.00	552	558			558			558
	ACCUM:	KEEP AT	AMENDED		eranikense			ungi sesa				
CHARACTE	R 60 SUBTOTAL		.00	.00	193,378	155,939	14,	569	170,508		-948	169,560
INDEX SH	ERIFFACADT SU	BTOTAL	6.00	6.00	506,795	587,098	13,	280	600,378		-948	599,430
REPORT: BP DATE: 10 TYPE FUND INDEX CHARACTER	:GF :001 :SHERIFFCID :30	PERSON	L FUND L FUND F-CID ENFI NEL EXPEN	ORCEMENT DITURES		EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F						TIME: 09:34 PAGE: 9512
SUBOBJECT	TITLE	FY12 AMENI EMPL	D CCR EMP	3 FY L AC	(11 (P (T	FY12 AMND ADPT	FY13 IMPACT	PY13 DEPT RQST		FY 13 CCRT PROP	F B	Y 13 INAL UDGET
3001	SALARIES-FUL NOTES:	- Control of Control	.00	.00	Constanting of the Constant of I	e and remain to a something of the man	4,924,2	264 4	,924,264			4,924,264
	ACCUM:	614 AS PER MUST ST 36 CIVI	SONIA¦S W AY AT \$49: LIAN AND	ORKSHEET 24264 52 OFFICE	- CLEAT REQU	IREMENTS FOR F	Y13:					
3002	SALARIES-PAR		.00	.00			102,2	244	102,244			102,244
	NOTES: ACCUM:	614 AS PER SO MUST STA 36 CIVIL	ONIA¦S MO Y AT \$102 IAN AND 5	RKSHEET - 244 2 OFFICER	CLEAT REQUI	REMENTS FOR FY	13:					
3005	SALARIES-LON	BREAKING GEV	OUT INTO	SHERIFFC	ID AND SHERI	FFPATRL	48,0	006	48,006			48,006
	NOTES:											
	ACCUM:	AS PER S	ONIA; S HO	RKSHEET -	CLEAT REQUI	REMENTS FOR FY	13:					Social Committee and Alexander Committee of Alexander (Alexander Committee and Alexander (Alexander Committee a
2000	FIN 1 77MF FM	BREAKING	OUT INTO	SHERIFFO	ID AND SHERI	FFPATRL						
3009 3010	PART TIME EN	PLO	.00	84.00 4.00								
	ACCUM:	612 AMENDED	- O FOR P	ROPOSED R	UDGET							
						LATENT PRINT E	XAMINER PAR	RT TIME				
			Maria de la companya della companya			DESCRIPTION OF THE PERSON OF T						
		+4										
			COUNT = 4									

	501EXNEW /02/2012			COU	NTY OF EL PASO *S' Y 2012-2013 BUDGE ISCAL YEAR 11 ACTI 12 AND 13 APPROP I	YSTEMMIDE* TARY INFORMATION DAL EXPENDITURE:	ID /OR I			TIME: 09:3 PAGE: 51
TYPE FUND INDEX CHARACTER	:GF :001 :SHERIFFCID :30	GENERAL F GENERAL F SHERIFF-C PERSONNEL			12 AND 13 APPROP	ST FUND TYPE/PU	ID/ 0 B3			
SUBOBJECT	SUBOB1	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
3050	NOTES:	RTTY	00	.00		391,3	3	391,303	ALMAN PARENTS OF	391,303
	ACCUM:	AS PER SONI MUST STAY A 36 CIVILIAN BREAKING OL	A S WORK T \$39130 AND 52	SHEET - CLEA 34 OFFICERS HERIFECID AN	T REQUIREMENTS FO	R FY13:				
3052	RETIREMENT NOTES: ACCUM:		00	.00		708,4	18	708,438		708,438
		AS PER SONI MUST STAY A 36 CIVILIAN BREAKING OU	A S WORK T \$70843 AND 52 T INTO S	SHEET - CLEA B OFFICERS HERIFFCID AN	T REQUIREMENTS FO	R FY13:				
3054	INSURANCE-L NOTES:	CFE .	00	.00		2,2	00	2,200		2,200
	ACCUM:	AS PER SONI MUST STAY A	A S HORK	SHEET - CLEA	T REQUIREMENTS FO	R FY13:				
3056	INSURANCE-H	BŘEĂŘÍŇĠ ÖĽ EALT .	ที่ให้หัดโร 00	HERÎFFCÎD AN .00	D SHERIFFPATRL	271,0	9	271,099		271,099
	NOTES:	614 AS PER SONI MUST STAY A	A S HORK T \$27109	SHEET - CLEA	T REQUIREMENTS FO	R FY13:				
3058	INSURANCE-W		T TNTO S 00	HERÎFFCÎD AN .00	D SHERIFFPATRL	102,3)1	102,301		102,301
	NOTES:	614		Paramatas						
	ACCOIL	AS PER SONI MUST STAY A 36 CIVILIAN BREAKING OL	A S WORK T \$10230 I AND 52 IT INTO S	SHEET - CLEA 1 OFFICERS HERIFFCID AN	T REQUIREMENTS FO	R FY13:				
	501EXNEW '02/2012 :6F :001		F	COUNTY OF THE PROPERTY OF THE	T REQUIREMENTS FO D SHERIFFPATRL ITY OF EL PASO *SY ' 2012-2013 BUDGET SCAL YEAR 11 ACTU 2 AND 13 APPROP B	Market and the second	D/OBJ			TIME: 09:3 PAGE: 51
REPORT: BP. SATE: 10; TYPE FUND INDEX CHARACTER	GF 001EXNEW 002/2012 GF 001 SHERIFFCID	GENERAL F GENERAL F SHERIFF-C PERSONNEL	JND JND JND ENFORC EXPENDIT	COUNTY FOR THE PROPERTY OF THE	HTY OF EL PASO *SY / 2012-2013 BUDGET SCAL YEAR 11 ACTU 2 AND 13 APPROP B	STEMMIDE* ARY INFORMATION AL EXPENDITURES Y FUND TYPE/FUN	D/08J FY13		FY 13	
TYPE UND NDEX CHARACTER SUBOBJECT	501EXNEH (02/2012 GF 001 SHERIFFCID 30 SUBOBJ TITLE	GENERAL F GENERAL F SHERIFF-C PERSONNEL FYL AMEND EMPL	FUND JND JND JND JND JND JND EXPENDIT FY13 CCRT EMPL	COUNTY FOR THE PROPERTY OF THE		Market and the second	D/DBJ FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX	O1EXNEW O2/2012 O01 SHERIFFCID SUBOBJ TITLE INSURANCE—UN NOTES: ACCUM:	GENERAL FI GENERAL FI SHERIFF-C PERSONNEL FY12 AMEND EMPL	FUND STATE OF THE PROPERTY OF	COUNTY FOR THE PROPERTY OF T	TY OF EL PASO *SY '2012-2013 BUDGET SCAL YEAR 11 ACTU 2 AND 13 APPROP B FY12 AMND ADPT	STEMMIDE* ARY INFORMATION AL EXPENDITURES Y FUND TYPE/FUN FY13 IMPACT 13,29	FY13 DEPT RQST	13,299	FY 13 CCRT PROP	
TYPE UND NDEX HARACTER SUBOBJECT 3060	O1EXNEW O2/2012 O01 SHERIFFCID SUBOBJ TITLE INSURANCE—UN NOTES: ACCUM:	GEMERAL FI GEMERAL FI SHERIFF-C PERSONNEL FY12 AMEND EMPL EMP 614 AS PER SONI HUST STAY A BREAKING OU TS 614 AS PER SONI HUST STAY A	JND JND JND JND JND JND EXPENDIT FY13 CCRT EMPL DO A S HORKS T \$13299 A I S HORKS	COUNTY OF THE COUNTY OF T	TY OF EL PASO *SY 2012-2013 BUDGET SCAL YEAR 11 ACTU 2 AND 13 APPROP B FY12 AMND ADPT REQUIREMENTS FOR	STEMMIDE* ARY INFORMATION AL EXPENDITURES Y FUND TYPE/FUN FY13 IMPACT 13,29 FY13: 40,56	FY13 DEPI RQST	13,299	FY 13 CCRT PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTER SUBOBJECT 8060	GOTEXNEW CO2/2012 GF CO1 SUBOBJ TITLE INSURANCE—UN NOTES: ACCUM: CLEAT BENEFI NOTES:	GENERAL FI	FIND JND JND JND JND JND JND ST	COUNTY OF THE COUNTY OF T	TY OF EL PASO *SY ' 2012-2013 BUDGET SCAL YEAR 11 ACTU 2 AND 13 APPROP B FY12 AMND ADPT REQUIREMENTS FOR	STEMMIDE* ARY INFORMATION AL EXPENDITURES Y FUND TYPE/FUN FY13 IMPACT 13,29 FY13: 40,56	FY13 DEPT RQST 9		FY 13 CCRT PROP	FY 13 FINAL BUDGET 13,299
TYPE FUND NDEX HARACTER SUBOBJECT 3060	GOTEXNEH CO2/2012 GOTEXNEH CO2/2012 GOTEXNEH CO1 SHERIFFCID SUBOBJ TITLE THSURANCE-UN NOTES: ACCUM: CLEAT BENEFI NOTES: ACCUM:	GENERAL FI	JND JND JND JND JND EXPENDIT FY13 CCRT EMPL DO A S HORKS T \$13299 T INTO SH	COUNTY OF THE CO	TY OF EL PASO *SY 2012-2013 BUDGET SCAL YEAR 11 ACTU 2 AND 13 APPROP B FY12 AMND ADPT REQUIREMENTS FOR	STEMMIDE* ARY INFORMATION AL EXPENDITURES Y FUND TYPE/FUN FY13 IMPACT 13,29 FY13: 40,56	FY13 DEPT RQST 9	40,560	FY 13 CCRT PROP	FY 13 FINAL BUDGET 13,299
YPE UND NDEX HARACTER SUBOBJECT 8060	SO1EXNEW '02/2012 SOFT SOT SHERIFFCID SUBOBJ TITLE INSURANCE-UN NOTES: ACCUM: CLEAT BENEFI NOTES: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN NOTES:	GENERAL FI GENERAL FI SHERIFF-C PERSONNEL FY12 AMEND EMPL 614 AS PER SONI HUST STAY A 36 CIVILIAN BREAKING OU TS 614 AS PER SONI HUST STAY A 36 CIVILIAN BREAKING OU OPERATING SE	FIND JND JND JND JND JND JND JND JND JND EXPENDIT FY13 CCRT EMPL 50 A S HORKS T \$10299 A S HORKS T \$10299 A S HORKS T S HORKS	COUNTY OF THE CO	TY OF EL PASO *SY 2012-2013 BUDGET SCAL YEAR 11 ACTU 2 AND 13 APPROP B FY12 AMND ADPT REQUIREMENTS FOR SHERIFFPATRL REQUIREMENTS FOR SHERIFFPATRL	STEMMIDE* ARY INFORMATION AL EXPENDITURES Y FUND TYPE/FUN FY13 IMPACT 13,29 FY13: 40,56	FY13 DEPT RQST 9	40,560	FY 13 CCRT PROP	FY 13 FINAL BUDGET 13,299
TYPE FUND INDEX CHARACTER SUBOBJECT 3060	GOTEXNEM OZZ/ZO12 GOTEXNEM OZZ/ZO12 GOTEXNEM OZZ/ZO12 SUBOBJ TITLE INSURANCE-UN NOTES: ACCUM: CLEAT BENEFI NOTES: ACCUM: 30 SUBTOTAL :60 OFFICE EXPEN NOTES: ACCUM:	GENERAL FI	FIND JND JND JND JND JND JND JND JND JND J	COUNTY OF THE CO	TY OF EL PASO *SY 2012-2013 BUDGET SCAL YEAR 11 ACTU 2 AND 13 APPROP B FY12 AMND ADPT REQUIREMENTS FOR SHERIFFPATRL SHERIFFPATRL	STEMMIDE* ARY INFORMATION AL EXPENDITURES Y FUND TYPE/FUN FY13 IMPACT 13,29 FY13: 40,56	FY13 DEPT RQST 9	40,560 ,603,714	FY 13 CCRT PROP	40,560 6,603,714

REPORT DATE	BP501EXNEW 10/02/2012			COU F F FISCAL YEAR	NTY OF EL PASO Y 2012-2013 BUD ISCAL YEAR 11 A 12 AND 13 APPRO	*SYSTEMMIDE* DGETARY INFORMAT: ACTUAL EXPENDITU DP BY FUND TYPE/	ION RES FUND/OBJ		TIME: 09:35 PAGE: 515
TYPE FUND INDEX CHARACT	:GF :001	GENERAL F GENERAL F SHERIFF-C OPERATING							
CHARACT		OPERATING			EV13	EV12	EV12	EV 12	EV 12
SUBOBJE	SUBOBJ TITLE CT	AMEND	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6204	OPER EXP-EQ NOTES:	UIP .	00	.00		was in it is a l	,100	1,100	1,100
	ACCUM:	614 DEPT REQUES	T TO BREA	AK OUT FROM	SHERIFFLAW +110	00			
	ACCUM:	613 AS PER BH 0	N 9/4/12	- APPROVED	WASH FROM SHERI	(FFLAW			
6247	CONFIDENTIA		00	.00			,000	2,000	2,000
	NOTES:								
	ACCUM:				SHERIFFLAM +20				
CUADACT	ER 60 SUBTOTAL				HIFT FROM SHERI		100	17,100	17 100
	SHERIFFCID SUBT		00 88	3.00		6,620,	814 6,6	620,814	6,620,814
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				HINGSHAMMA					
REPORT :	3P501EXNEM 10/02/2012			COUN	TY OF EL PASO 4	*SYSTEMWIDE* GETARY INFORMATION	DN		TIME: 09:35 PAGE: 516
				COUN FY FI ISCAL YEAR 1	ITY OF EL PASO : ' 2012-2013 BUDG SCAL YEAR 11 AC 2 AND 13 APPROF	*SYSTEMWIDE* GETARY INFORMATIC CTUAL EXPENDITUR P BY FUND TYPE/F	DN ES UND/OBJ		TIME: 09:35 PAGE: 516
TYPE FUND	:GF :001 :SHEDT EEDETEN		IND IND	FICTUATY FOR		*SYSTEMWIDE* GETARY INFORMATIC CTUAL EXPENDITUR P BY FUND TYPE/F	DN ES UND/OBJ		TIME: 09:35 PAGE: 516
	:GF :001 :SHERIFFDETEN ER:30	PERSONNEL	IND IND TENTION EXPENDIT	FACILITY 530 URES	0022			FY 13	FY 13
TYPE FUND INDEX CHARACTE	GF OD1 SHERIFFDETEN SUBOBJ TITLE	SHERIFF-DE PERSONNEL FY12 AMEND EMPL	IND IND TENTION EXPENDIT FY13 CCRT EMPL	FACILITY 530 URES FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
TYPE FUND	:GF :001 :SHERIFFDETEN ER:30 SUBOBJ TUTLE	SHERIFF-DE PERSONNEL FY12 AMEND EMPL	IND IND TENTION EXPENDIT FY13 CCRT EMPL	FACILITY 530 URES FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI RQST	PROP	FY 13 FINAL
TYPE FUND INDEX CHARACTE	GF SO1 SHERIFFDETEN SUBOBJ TITLE THE SALARIES-FUL NOTES:	FY12 AMEND EMPL	IND IND TENTION EXPENDIT FOR CCRT EMPL	FACILITY 530 URES FY11 EXP ACT .00 18,71	FY12 AMND ADPT 1,233 19,999	FY13 IMPACT 9,003 1,632,	FY13 DEPI RQST	PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTE	GF 1001 10	FY12 AMEND EMPL CT 614 AS PER SONIA MUST STAY AT 52 CIVILIAN	FY13 CCRT EMPL TO TS HORKSI \$205603 AND 342	FACILITY 530 FY11 EXP ACT 18,71 HEET - CLEAT	FY12 AMND ADPT 1,233 19,999	FY13 IMPACT 9,003 1,632,	FY13 DEPI RQST	PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTE	:GF :O01 :SHERIFFDETEN SUBOBJ TITLE T SALARIES-FUL NOTES: ACCUM:	AS PER SONIA MUST STAY AT 52 CIVILIAN 8/16/12: DEP 33 NEW DETER	FY13 CCRT EXPENDITE FY13 CCRT EMPL FO S205603 AND 342 ARTMENTAL	FACILITY 530 FY11 EXP OF 18,71 HEET - CLEAT OFFICERS L REQUEST ICER @ \$3569	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS F	FY13 IMPACT 9,003 1,632,	FY13 DEPI RQST	PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTE	GF :001 :0	AS PER SONIA MUST STAY AT 52 CIVILIAN 8/16/12: DEP 33 NEW DETEN NEW IMPACT: \$20560340+11	FY13 CCRT EXPENDITO FY13 CCRT EMPL TO S205603 AND 342 ARTMENTAL TION OFF 624314 +	FACILITY 530 URES FY11 EXP .00 18,71 HEET - CLEAT OFFICERS L REQUEST ICER @ \$3569 1177869 = \$ \$21738209	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS F 3 EACH = \$1,177 1,802,183	FY13 IMPACT 9,003 1,632, FOR FY13:	FY13 DEPT RQST 127 21,63	PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTE	GF1 SHERIFFDETEN SUBOBJ TITLE T SALARIES-FUE NOTES: ACCUM:	AS PER SONIA MUST STAY AT 52 CIVILIAN NEW DETEN NEW IMPACT: \$20560340+11 8/21/12: TRA SALARY BUDGE	FY13 CCRT EXPENDITO FY13 CCRT EMPL TO S205603 AND 342 ARTMENTAL ITION OFF 624314 + 77869 = 1	FACILITY 530 FY11 EXP ACT .00 18,71 HEET - CLEAT 60 OFFICERS LEER 9 \$3569 1177869 = \$ \$21738209 DETENTION OF EET 9 \$35393	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS F 03 EACH = \$1,177 61,802,183	FY13 IMPACT 9,003 1,632, FOR FY13: 7,869	FY13 DEPI RQST 127 21,63	PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTE	GF1 SHERIFFDETEN SUBOBJ TITLE T SALARIES-FUE NOTES: ACCUM:	AS PER SONIA MUST STAY AT 52 CIVILIAN NEW DETEN NEW IMPACT: \$20560340+11 8/21/12: TRA SALARY BUDGE	FY13 CCRT EXPENDITO FY13 CCRT EMPL TO S205603 AND 342 ARTMENTAL ITION OFF 624314 + 77869 = 1	FACILITY 530 FY11 EXP ACT .00 18,71 HEET - CLEAT 60 OFFICERS LEER 9 \$3569 1177869 = \$ \$21738209 DETENTION OF EET 9 \$35393	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS F 03 EACH = \$1,177 61,802,183	FY13 IMPACT 9,003 1,632, FOR FY13: 7,869	FY13 DEPI RQST 127 21,63	PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTE	GF1 SHERIFFDETEN SUBOBJ TITLE TALARTES-FUL NOTES: ACCUM:	AS PER SONIA MUST SAVAN	FY13 CCRT EXPENDITE FY13 CCRT EMPL TO TO S205603 AND 342 ARTMENTAL ITION OFF 624314 + 77869 = 1 T WORKSH 21738209 1 TED OF 2 1 TED O	FACILITY 530 URES FY11 EXP ACT .00 18,71 HEET - CLEAT 00FFICERS L REQUEST ICER @ \$3569 1177869 = \$ \$21738209 DEIENTION OF EET @ \$35393 -010707 = 17 1631130 LESS S MOYING 3 0	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS I 3 EACH = \$1,177 1,802,183 FICERS TO SHER! EA = LESS \$100 \$61,631,130 \$6	FY13 IMPACT 9,003 1,632, FOR FY13: 7,869 IFFJAILA AS PER : 7079 \$21631130 I OF 19936026 = : PERSONNEL +\$1177	FY13 DEPI RQST 127 21,63	PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTE	GF1 SHERIFFDETEN SUBOBJ TITLE TALARTES-FUL NOTES: ACCUM:	AS PER SONIA MUST SAVAN	FY13 CCRT EXPENDITE FY13 CCRT EMPL TO TO S205603 AND 342 ARTMENTAL ITION OFF 624314 + 77869 = 1 T WORKSH 21738209 1 TED OF 2 1 TED O	FACILITY 530 URES FY11 EXP ACT .00 18,71 HEET - CLEAT 00FFICERS L REQUEST ICER @ \$3569 1177869 = \$ \$21738209 DEIENTION OF EET @ \$35393 -010707 = 17 1631130 LESS S MOYING 3 0	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS I 3 EACH = \$1,177 1,802,183 FICERS TO SHER! EA = LESS \$100 \$61,631,130 \$6	FY13 IMPACT 9,003 1,632, FOR FY13: 7,869 IFFJAILA AS PER : 7079 \$21631130 I OF 19936026 = : PERSONNEL +\$1177	FY13 DEPI RQST 127 21,63	PROP	FY 13 FINAL BUDGET
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TYPE FUND INDEX CHARACTE SUBOBJEC 3001	SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM: SALARIES-LON NOTES:	FY12 AMEND FY12 AMEND EMPL 614 AS PER SONIA MUST STAY AT 52 CIVILIAN 8/16/12: DEP 33 NEW DETEN NEW IMPACT: #UST REMAIN TOTAL REMAIN TO	TENTION - EXPENDITE - FY13 CCRT EMPL - FY15 CF - FY15 CF - FY15 CF - FY15 CF - FY17 CF -	FACILITY 530 URES FY11 ACT .00 18,71 HEET - CLEAT OFFICERS L REQUEST ICER @ \$3569 1177869 = \$ \$21738209 DETENTION OF EFF @ \$35393 - 107079 = 60340 + 127 1631130 LESS S MOVING 3 0 L REQUEST IS MOVING 3 0 L REQUEST ICER @ \$3569	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS I 3 EACH = \$1,170 1,802,183 FICERS TO SHER! EA = LESS \$100 \$21,631,130 869 - 107079 = AMENDED BUDGE MPACT FOR NEW I OFFICERS OUT	FY13 IMPACT 9,003 1,632, FOR FY13: 7,869 IFFJAILA AS PER : 7079 \$21631130 I OF 19936026 = : PERSONNEL +\$1177	FY13 DEPT RQST 127 21,63 SONIA¦S \$1,695,104	PROP 31,130 —-1,177	FY 13 FINAL BUDGET ,869 20,453,261
TYPE FUND INDEX CHARACTE SUBOBJEC 3001	SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM: SALARIES-LON NOTES:	FY12 AMEND EMPL 614 ASPER SONIA MUST STAY AT 52 CIVILIAN 8/16/12: DEP 33 NEW DETEN NEW IMPACT: #UST REMAIN TOTAL REMAIN T	TENTION - EXPENDITE - FY13 CCRT - FY15 CF - FY15 CF - FY15 CF - FY15 CF - FY17 CF -	FACILITY 530 URES FY11 EACT TO 18,71 HEET - CLEAT OFFICERS L REQUEST ICER @ \$3569 1177869 = \$ \$21738209 DETENTION OF EET @ \$3593 - 107079 = 7 1631130 LESS S MOVING 3 0 L REQUEST IS MOVING 3 0 L REQUEST ICER @ \$3569 .00	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS I 3 EACH = \$1,170 1,802,183 FICERS TO SHER! EA = LESS \$100 \$21,631,130 869 - 107079 = AMENDED BUDGE MPACT FOR NEW I OFFICERS OUT	FY13 IMPACT 9,003 1,632, FOR FY13: 7,869 IFFJAILA AS PER 9 7079 \$21631130 I OF 19936026 = 1 PERSONNEL +\$11776	FY13 DEPT RQST 127 21,63 SONIA¦S \$1,695,104	PROP 31,130 —-1,177	FY 13 FINAL BUDGET ,869 20,453,261
TYPE FUND INDEX CHARACTE SUBOBJEC 3001	SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM: SALARIES-LON NOTES:	FY12 AMEND EMPL 614 ASPER SONIA MUST STAY AT 52 CIVILIAN 8/16/12: DEP 33 NEW DETEN NEW IMPACT: #UST REMAIN TOTAL REMAIN T	TENTION - EXPENDITE - FY13 CCRT - FY15 CF - FY15 CF - FY15 CF - FY15 CF - FY17 CF -	FACILITY 530 URES FY11 EACT TO 18,71 HEET - CLEAT OFFICERS L REQUEST ICER @ \$3569 1177869 = \$ \$21738209 DETENTION OF EET @ \$3593 - 107079 = 7 1631130 LESS S MOVING 3 0 L REQUEST IS MOVING 3 0 L REQUEST ICER @ \$3569 .00	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS I 3 EACH = \$1,170 1,802,183 FICERS TO SHER! EA = LESS \$100 \$21,631,130 869 - 107079 = AMENDED BUDGE MPACT FOR NEW I OFFICERS OUT	FY13 IMPACT 9,003 1,632, FOR FY13: 7,869 IFFJAILA AS PER 9 7079 \$21631130 I OF 19936026 = 1 PERSONNEL +\$11776	FY13 DEPT RQST 127 21,63 SONIA¦S \$1,695,104	PROP 31,130 —-1,177	FY 13 FINAL BUDGET ,869 20,453,261
TYPE FUND INDEX CHARACTE SUBOBJEC 3001	SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM: SALARIES-LON NOTES: ACCUM: SALARIES-LON NOTES:	ASPER SONIA ASPER SONIA ASPER SONIA BY12 AMEND EMPL CONTROL FY12 AMEND EMPL CONTROL 614 ASPER SONIA 8/16/12: DEF 33 NEW DETEN NEW IMPACT: \$20560340+11 8/21/12: TRA SALARY BUDGE NEW IMPACT: MUST REMAIN TOTAL REPUBLY CLEAT IMPACT: 613 NEW IMPACT: 614 ASPER SONIA MUST STAY AT 52 CIVILIAN	TENTION - EXPENDITE - FY13 CCRT - FY13 CRT - FY13 CRT - FY13 CRT - FY13 EVO - FY13	FACILITY 530 URES FY11 EXP ACT TO 18,71 HEET - CLEAT OFFICERS L REQUEST ICER @ \$3569 1177869 = \$ \$21738209 DETENTION OF EET @ \$35393 -00340 + 1=7 1631130 LESS - REQUEST IS MOVING 3 0 L REQUEST IS MOVING 3 0 L REQUEST ICER @ \$3569 .00 KSHEET - \$0 HEET - CLEAT OFFICERS	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS I 3 EACH = \$1,170 1,802,183 FICERS TO SHER! EA = LESS \$100 \$21,631,130 869 - 107079 = AMENDED BUDGE MPACT FOR NEW I OFFICERS OUT	FY13 IMPACT 9,003 1,632, FOR FY13: 7,869 \$21631130 \$1 OF 19936026 = 7,869 1,395 FOR FY13:	FY13 DEPT RQST 127 21,63 SONIA¦S \$1,695,104	PROP 31,130 —-1,177	FY 13 FINAL BUDGET ,869 20,453,261
TYPE FUND INDEX CHARACTE SUBOBJEC 3001	SALARIES-LON NOTES: ACCUM: SALARIES-LON NOTES: ACCUM:	ASPER SONIA ASPER SONIA ASPER SONIA BY12 AMEND EMPL CONTROL FY12 AMEND EMPL CONTROL 614 ASPER SONIA 8/16/12: DEF 33 NEW DETEN NEW IMPACT: \$20560340+11 8/21/12: TRA SALARY BUDGE NEW IMPACT: MUST REMAIN TOTAL REPUBLY CLEAT IMPACT: 613 NEW IMPACT: 614 ASPER SONIA MUST STAY AT 52 CIVILIAN	TENTION - EXPENDITE - FY13 CCRT - FY13 CRT - FY13 CRT - FY13 CRT - FY13 EVO - FY13	FACILITY 530 URES FY11 EXP ACT TO 18,71 HEET - CLEAT OFFICERS L REQUEST ICER @ \$3569 1177869 = \$ \$21738209 DETENTION OF EET @ \$35393 -00340 + 1=71 1631130 LESS - REQUEST IS MOVING 3 0 L REQUEST IS MOVING 3 0 L REQUEST ICER @ \$3569 .00 KSHEET - \$0 HEET - CLEAT OFFICERS .00 1,68	FY12 AMND ADPT 1,233 19,999 REQUIREMENTS F 3 EACH = \$1,177 1,802,183 FICERS TO SHERS EA = LESS \$107 869,-107079 = AMENDED BUDGE MPACT FOR NEW F FFICERS OUT 3 EACH = \$1,177 346	FY13 IMPACT 9,003 1,632, FOR FY13: 7,869 \$21631130 \$1 OF 19936026 = 7,869 1,395 FOR FY13:	FY13 DEPT RQST 127 21,63 SONIA¦S \$1,695,104	PROP 31,130 —-1,177	FY 13 FINAL BUDGET ,869 20,453,261

3050 1,559,038 1,657,386 147,636 1,805,022 1,714,899 NOTES: ACCUM: 614 AS PER SONIA'S HORKSHEET - CLEAT REQUIREMENTS FOR FY13: MUSI STAY AT \$1723092 52 CIVILIAN AND 342 OFFICERS 8/16/12: DEPARTMENTAL REQUEST 33 NEW DETENTION OFFICER @ \$2731 EACH = \$90123 NEW IMPACT: 86723 + 90123 = \$176,846 8/21/12: TRANSFER 3 DETENTION OFFICERS FROM SHERIFFDETEN AS PER SONIA'S SALARY BUDGET WORKSHEET @ \$2731 EA = LESS \$8193 NEW IMPACT: 176846 - 8193 = \$168,653 MUST REMAIN AT 1723092 + 90123 - 8193 = \$1,805,022 TOTAL REQUESTED OF 1805022 LESS AMENDED BUDGET OF 1636369 = \$168,653 8/16/12: DEPARTMENTAL REQUEST 33 NEW DETENTION OFFICER @ \$2731 EACH - \$90123 3052 RETIREMENT 3,273,904 -169,752 3,104,152 2,987,334 286,570 NOTES: ACCUM: 614 AS PER SONIA'S MORKSHEET - CLEAT REQUIREMENTS FOR FY13: MUST STAY AT \$3119584 52 CIVILIAN AND 342 OFFICERS 8/16/12: DEPARTMENTAL REQUEST 33 NEW DETENTION OFFICER @ \$5144 EACH = \$169752 NEW IMPACT: 167975 + 169752 = \$337,727 8/21/12: TRANSFER 3 DETENTION OFFICERS FROM SHERIFFDETEN AS PER SONIA;S SALARY BUDGET MORKSHEET @ \$5144 EA = LESS \$15432 NEH IMPACT: 337727 - 15432 = \$322,295 HUST REMAIN AT \$3119584 + 169752 - 15432 = \$3273904

REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 PAGE: 519 COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ IAL FUND IAL FUND IFF-DETENTION FACILITY 530022 WHEEL EXPENDITURES 001 SHERIFFDETEN SUBOBJECT INSURANCE-LIFE NOTES: ACCUM: 614 KEEP AT AMENDED BUDGET 8/16/12: DEPARTMENTAL REQUEST
33 NEW DETENTION OFFICER @ \$25 EACH = \$825 8/21/12: TRANSFER 3 DETENTION OFFICERS FROM SHERIFFDETEN AS PER SONIA'S SALARY BUDGET WORKSHEET @ \$25 EA = LESS \$75 NEW IMPACT: 825 - 75 = \$750 MUST REMAIN AT 5705 + 825 - 75 = \$6455 613 8/16/12: DEPARTMENTAL REQUEST 33 NEW DETENTION OFFICER @ \$25 EACH = \$825 3056 INSURANCE-HEALT 1,299,220 135,000 1,434,220 1,285,720 NOTES: ACCUM: 614 KEEP AT AMENDED BUDGET 8/16/12: DEPARTMENTAL REQUEST 33 NEW DETENTION OFFICER @ \$4500 EACH = \$148500 NEW IMPACT: \$148,500 8/21/12: TRANSFER 3 DETENTION OFFICERS FROM SHERIFFDETEN AS PER SONIA'S SALARY BUDGET MORKSHEET 8 \$4500 EA = LESS \$13500 NEW IMPACT: 148500 - 13500 = \$135,000 MUST REMAIN AT 1303942 + 148500 - 13500 = \$1438942 613 8/16/12: DEPARTMENTAL REQUEST 33 NEW DETENTION OFFICER @ \$4500 EACH = \$148500

REPORT : BP	501EXNEW /02/2012			COUNTY FY FIS	Y OF EL PAS 2012-2013 I CAL YEAR 1: AND 13 APR	O *SYSTEMWIDE LUDGETARY INFO ACTUAL EXPEN ROP BY FUND T	* RMATION DITURES YPE/FUND	/OB.I				T.	IME: 09:3 AGE: 52
TYPE FUND INDEX CHARACTER	GF :001 :SHERIFFDETER :30	GENERAL F GENERAL F SHERIFF-D PERSONNEL		ACILITY 5300			THE PROPERTY OF THE PROPERTY O						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPAC	:т	FY13 DEPT ROST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
3058	INSURANCE-W	ORKE .	00	00 401	,697	428,523	69,390		497,913	-	-76,329		421,584
	NOTES:	614											
		KEEP AT AME											
		8/16/12: DE 33 NEW DETE	PARTMENTAL NTION OFF	REQUEST CER @ \$2313	EACH = \$763	129							
		NEW IMPACT:	\$76,329										
		8/21/12: TR SALARY BUDG	ANSFER 3 I	ET @ \$2313 E	ICERS FROM A = LESS \$6	SHERIFFDETEN	AS PER S	ONIAIS					
				939 = \$69,39									
		MUST REMAIN	AT 46141	+ 76329 - 6	939 = \$530	302							
	ACCUM:	613 8/16/12: DE 33 NEW DETE	PARTMENTAL NTION OFF	REQUEST ICER @ \$2313	EACH = \$76:	329							
3060	INSURANCE-U	NEMP .	00	.00 115	,864	89,909	4,080		93,989		-4,488		89,501
	NOTES:												
	ACCUM:	614 KEEP AT AME	NDED BUDGI	I									
		8/16/12: DE	PARTMENTAL	REQUEST ICER @ \$136 E	ACH = \$448								
		NEW IMPACT:		CER & \$150 E	ACII — \$440	•							
		8/21/12: TR SALARY BUDG	ANSFER 3 I	ETENTION OFF	ICERS FROM	SHERIFFDETEN	AS PER S	ONIA;S					
		NEW IMPACT:											
		MUST REMAIN	AT 99145	+ 4488 - 408	= \$103225								

ACCUM: 613

8/16/12: DEPARTMENTAL REQUEST
33 NEW DETENTION OFFICER @ \$136 EACH = \$4488
NEW IMPACT: \$4,488

REPORT:BP5 DATE:10/	01EXNEW 02/2012			FISC	COUNTY OF FY 2012 FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* / INFORMATION EXPENDITURES FUND TYPE/FUND	/OR.I		TIME: 09:35 PAGE: 521
TYPE FUND INDEX CHARACTER:	GF 001 SHERIFFDETEN 30	GEI GEI SHI PEI	NERAL FUN NERAL FUN ERIFF-DET RSONNEL E		ILITY 530022	15 AIT NOT BI	Side Time, Toke			
SUBOBJECT	TITLE	-	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3068	CLEAT BENEFI NOTES:	TS	.00	.00	258,711	265,915	845	266,760		266,760
	ACCUM:	614 AS PI MUST 52 C	ER SONIA; STAY AT IVILIAN A	S HORKSHEE' \$266760 ND 342 OFF	T - CLEAT REQU ICERS	IREMENTS FOR F	Y13:			
CHARACTER	30 SUBTOTAL		397.00	394.00	26,771,835	28,658,229	2,276,485	30,934,714	-1,667,886	29,266,828
CHARACTER:	60	OP	ERATING E	XPENDITURE	S					
6001	OFFICE EXPEN	SE	.00	.00	8,442	7,444		7,444		7,444
	ACCUM:	614 KEEP	AT AMEND	ED						
6201	OPERATING EX NOTES: ACCUM:	614	.00	.00	890	2,375		2,375		2,375
6204	OPER EXP-EQU		.00		5,887	7,950	231,000	238,950	-231,000	7,950
	ACCUM:	614 REQUI UPGR	EST = \$+2 ADE COMPU	31.000 TERS AND R	ELATED EQUIPME	NT FOR ODYSSEY	. COMPUTERS A	RE NOT		
	ACCUM:	613	PPD ON RH	ON 9/4/12	-REFER TO CIP	COMMITTEE				
6207	INSURANCE-LI NOTES:	ABI	.00					2,115		2,115
	ACCUM:	KEEP	AT AMEND	ED						

JAIL :	BP501EXNE 10/02/201	H 2			FISCAL	COUNTY OF FY 2012 FISCAL YEAR 12 AND	EL PASO *SY 2-2013 BUDGE YEAR 11 ACTI 13 APPROP	STEMMIDE* TARY INFORM JAL EXPENDI SY FUND TYP	ATION TURES E/FUND/OBJ			TIME	: 09:3 : 52
TYPE FUND INDEX CHARACTI	:GF :001 :SHERIF	FDETEN S	GENERAL F GENERAL F GHERIFF-D	UND UND ETENTION EXPEND		TY 530022							
SUBOBJE	SUBOBJ TITLE		FY12 AMEND EMPL	FY13 CCRT EMPL			FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
5214		NG ALLOW. OTES:	Beninske.	00	.00	61,907	73,	16	1000	73,716		7	3,716
			AT AME	NDED									
5291	NO.	E OPER. E OTES: CCUM: _61	4	00	.00	13,384	15,	377 		15,377		1	5,377
301	NO	REPAIR-GE OTES:		00	.00	421,052			86,766	520,508	-40,	,000 48	0,508
	A	AME	NDED BUD	GET HAS	CHANGED	SO IMPACT							
		THE FRO CON OF	DETENTION 2011 TO	ON FACIL D 2012. SERVICE: TO FIN	CURRENT S THE MA ISH THIS	NTENANCE BL LY, WITH TH INTENANCE S YEAR, THE	DGET WAS DEC TE INCREASE (SECTION IS E) DETENTION FA	REASED BY OST OF REP PERIENCING CILITY WIL	6.5% (\$27,27 AIR PARTS AN A BUDGET SH L BE 30	(6) ID IORTFAL			
		THE HOU NEE PLU	BUILDING ISE STATE DS TO BE IS AN INC	G UP TO AND FEI INCREASE REASE O	STATE A DERAL IN SED BY T F 8% FOR	ND FEDERAL MATES. THE HE SHORTFAL PROJECTED ETV SYSTEMS	DGET MAS DEC JE INCREASE (ECTION IS ED DETENTION F, SES THE AMOUNT STANDARDS TO DETENTION F, L AMOUNT (\$* INCREASE CO S (FIRE ALARY R SYSTEMS ()	BE ABLE CILITY MAI (1,000) TOF REPAI	NTENANCE BUE	GET CONTRA			
		SAN GEN	ITATION, IERATORS)	SECURI	ORS TEME	RGENCY POWE	ER`SŸŜŤEMŠ^(l	IPS AND	ATRACTION),				
305		AS AS		ING BH (ING BH (ON 9/4/1 ON 9/11/ .00	2 - WAIT FO 12 - ADDITI 2,873	OR SHERIFF DI ONAL \$46766			2,792	Tooth Zaktadilik		2,792
	NO	OTES:											
	AU	CCOM: KEE	*										
		_	AT AME	NDED								thurtharmortus as crus (1494)	
	P501EXNEH 0/02/2012					EAR 12 AND	EL PASO *SY: -2013 BUDGET. YEAR 11 ACTU. 13 APPROP B	STEMMIDE* ARY INFORMA AL EXPENDIT FUND TYPE	TION URES /FUND/OBJ			JAKE:	09:35 523
YPE JND NDEX HARACTE	P501EXNEM 0/02/2012 G61 SHERIFF	GI GI DETEN SP	EMERAL FU EMERAL FU HERIFF-DE ERATING	ND ND TENTION EXPENDI	FACILIT TURES	Y 530022	13 APPROP B	STEMMIDE* ARY INFORMA L EXPENDIT FUND TYPE FY13 IMPACT	/FUND/OBJ		FY 13 CCRT		09:35 523
/PE JND IDEX HARACTEI	P501EXNEM 0/02/2012 GF 001 SHERIFFI R: 60 SUBOBJ TITLE TENTALS	DETEN SHOP	EMERAL FU NERAL FU NERIFF-DE PERATING FY12 EMPL 	ND ND TENTION EXPENDI FY13 CCRT EMPL		Y 530022	FY12 AMND ADPT	FY13 IMPACT	TION URES /FUND/OBJ FY13 DEPT RQST	18,601	FY 13 CCRT PROP	FY 13 FINAL BUDGET	09:35 523
PE JND IDEX IARACTEI JBOBJEC	P501EXNEM 0/02/2012 GF 001 SHERIFFI SUBOBJ TITLE TENTALS	DETEN SI OF TLEASES TES: CUM: 614 KEEF	ENERAL FUNITE PROPERTY OF THE PROPERTY OF T	ND ND TENTION EXPENDI EXPENDI EXPENDI EMPL	FACILIT TURES FYI EXP ACT	Y 530022 1	FY12 AMNO ADPT	FY13 IMPACT	/FUND/OBJ	18,601	FY 13 CCRT PROP	FY 13 FINAL BUDGET 18	,601
PE JND IDEX IARACTEI JBOBJEC	P501EXNEM 0/02/2012 GF 001 SHERIFFI SUBOBJ TITLE TRENTALS NO ACC	GG DETEN SP OF VLEASES TES: CUM: 614 KEEF S-GENERA TES:	ENERAL FU MERIFF-DE ERATING FY12 AMEND EMPL O	ND ND TENTION EXPENDI CONTROL	FACILIT TURES FY1 EXP ACT	Y 530022	FY12 AMNO ADPT	FY13 IMPACT	/FUND/OBJ		FY 13 CCRT PROP	FY 13 FINAL BUDGET 18	
PE IND IDEX IDEX IDEX IDEX IDEX IDEX IDEX IDE	P501EXNEM 0/02/2012 GF 001 SHERIFFI SUBOBJ TITLE NO ACC SUPPLIES NO ACC PUB. UT	GG DETEN SP OF VLEASES TES: CUM: 614 KEEF S-GENERA TES:	ENERAL FUNITE PROPERTY OF THE PROPERTY OF T	ND ND TENTION EXPENDI FY13 CCRT EMPL DED DED	FACILIT TURES FYI EXP ACT	Y 530022 1	FY12 AMNO ADPT 18,60	FY13 IMPACT DI	/FUND/OBJ	18,601	FY 13 CCRT PROP	FY 13 FINAL BUDGET 18	,601
PE IND IDEX IDEX IBOBJEC IBOBJEC	P501EXNEM 0/02/2012 GF 001 SHERIFFI SUBOBJ TITLE NO ACC SUPPLIES NO ACC PUB. UT	DETEN SHOPE	EMERAL FUNDERIFF DE PRATING FY12 AMEND EMPL .0	ND ND TENTION EXPENDY EXPENDY EXPENDY EMPL TO THE EMPL	FACILIT TURES FY1 EXP ACT .00	Y 530022 1 16,065 225,702 55,515	FY12 AMNO ADPT 18,60	FY13 IMPACT DI	/FUND/OBJ	18,601	FY 13 CCCT PROP	FY 13 FINAL BUDGET 18	,601 :,461
PE NDD DEX JARACTE BBOBJEC 50	P501EXNEM 0/02/2012 GF 001 SHERIFFI SUBOBJ TITLE NO ACC SUPPLIES NO ACC PUB. UT	DETEN SI GI OF	ENERAL FU NERAL FU NERAL FU PERAL FU ERAL FU ERAL FU ERAL FU ERAL FU AT AMEN .0 AT AMEN .0 AT AMEN .0 FY 12 AT AMEN .0 AT AMEN .0	ND ND TENTION EXPENDIT	FACILIT FYD ACT	Y 530022 1 16,065 225,702 55,515	FY12 AMNO ADPT 18,60	FY13 IMPACT DI	/FUND/OBJ	18,601	FY 13 CY 13 CPROP	FY 13 FINAL BUDGET 18	,601 :,461
PE IND DEX JEOBJEC JEOD JEOD JEOD JEOD JEOD JEOD JEOD JEOD	P501EXNEM 0/02/2012 GF 1001 SHERIFFI R: SAUBOBJ T TITLE NO ACC SUPPLIES NO ACC PUB. UT	CUM: 614 KEEF TO.1 FAC.1 CUM: 614 KEEF TO.1 FAC.1 CUM: 614 KEEF	AT AMEN TRANSFER AT AMEN AT AMEN TRANSFER	ND ND TENTION EXPENDITION EXPE	.00 FACILIT EXP	7 530022 1 1 16,065 225,702 55,515 508.00) WITHIN THE AS UTILITIE	FY12 AMNO ADPT 18,60 225,40 53,2	FY13 IMPACT DI FY13 IMPACT FY13 IMPACT FY13 IMPACT FY13 IMPACT FY13 IMPACT	/FUND/OBJ	18,601 225,461 53,279	FY 13 CCRT PROP	FYN13 BUDGET 18	,461 2,279
PE IND DEX JEOBJEC JEOD JEOD JEOD JEOD JEOD JEOD JEOD JEOD	P501EXNEM 0/02/2012 GF 1001 SHERIFFI R: SHERIFFI RENTALS: NO ACC SUPPLIE: NO ACC PUB. UT: NO	GI DETEN SI OF VLEASES TES: CUM: 614 KEEF ILITIES- TES: BD99 SHEF SHEF TO 1 FACT FACT KEEF ILITIES- TES: LITIES- TES: BD91 SHEF SHEF TO 1 FACT KEEF ILITIES- TES:	ENERAL FUNITE PROPERTY OF THE	ND ND TENTION EXPENDI FY13 CCRT EMPL D DED O DED O APPROPR O APPROPR O DED O DED O O O O DED O O DED O O O DED O O O D O D	FACILIT FYD ACT	Y 530022 1 16,065 225,702 55,515	FY12 AMNO ADPT 18,60 225,40 53,2	FY13 IMPACT DI FY13 IMPACT FY13 IMPACT FY13 IMPACT FY13 IMPACT FY13 IMPACT	/FUND/OBJ	18,601	FY 13 CCRT PROP	FYN13 BUDGET 18	,601 ,461
YPE JND VDEX HARACTEI JBOBJEC 350 401	P501EXNEM 0/02/2012 GF 001 SUBOBJ TITLE RENTALS NO ACC SUPPLIES NO ACC PUB. UT: NO ACC	CUM: 614 CUM	ENERAL FUNERAL	ND ND TENTION EXPENDITION EXPE	.00 FACILIT FYD ACT .00 .00	7 530022 1 1 16,065 225,702 55,515 508.00) WITHIN THE AS UTILITIE	FY12 AMNO ADPT 18,60 225,40 53,2 SHERIFF-DETI ES EXPENSE FO	FY13 IMPACT DI FY13 IMPACT FY	/FUND/OBJ	18,601 225,461 53,279 459,823	FY 13 CCRT PROP	FY 13 BUDGET 18 225 53	, 461 2, 279
	P501EXNEM 0/02/2012 GF 001 SHERIFF R: SUBOBJ TITLE RENTALS NO ACC SUPPLIES NO ACC PUB. UT: NO ACC PUB. UT: NO ACC PUB. UT: NO	CUM: 614 FAC: CU	ENERAL FUNITE PROPERTY OF THE	ND ND TENTION EXPENDITION EXPE	.00 FACILIT EXP	7 530022 1 1 16,065 225,702 55,515 508.00) WITHIN THE AS UTILITIE	FY12 AMNO ADPT 18,60 225,40 53,2 SHERIFF-DETI ES EXPENSE FO	FY13 IMPACT DI FY13 IMPACT FY	/FUND/OBJ	18,601 225,461 53,279	FY 13 CROP	FY 13 BUDGET 18 225 53	7,601 7,461 1,279

REPORT:BP	01EXN 02/20	EW 12			FISCAL	FY 2012 FISCAL	YEAR 11 ACTU	STEMHIDE* ARY INFORMATI AL EXPENDITUR Y FUND TYPE/F	ES			TIME PAGE
		FFDETEN	GENERAL GENERAL SHERIFF OPERATI	FUND FUND -DETENTION NG EXPEND	N FACILI	TY 530022						
SUBOBJECT	SUBOB	J Samena	FY12 AMEND EMPL	FY13 CCRT EMPL	(E)	711 (P :T	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	F	Y 13 INAL BUDGET
6501		NICATIO NOTES: ACCUM:	614 KEEP AT A	.00	.00	13,628	13,8	05	13,805			
6656		ACCUM:	614 AS PER NE SHOULD ST 613 BH ON 9/6	AY AT \$34 /12 - APP	93231 D ADDITI	ONAL \$205,5	BE \$3493231 .	67 205, ANNUALLY PER CURRENT MEDIC FOR BLOOD TES	LUCILLE	2	6,291	3,51
6664		SVCS-GE Notes: Accum:	NER	.00	.00	23,833		40	240			

12,275

ACCUM: 614
ORIGINAL REQUEST FROM DEPT + \$99016 - BUT IN FY12 PROCESSED A BA
TO MOVE MONEY IN HERE - CURRENT BUDGET AT \$1016984 - ORIGINAL REQUEST AT
\$1,040,000

46,514

930,851 1,016,999

TIME: 09:35 PAGE: 524

13,805

3,519,522

240

46,514

1,040,015

46,514

1,040,015

23,016

WITH THE INCREASE OF THE DAILY JAIL POPULATION BY AN AVERAGE OF 125 INMATES FROM 2010 TO 2012 AND THE INCREASED FOOD PRICES THE DETENTION FACILITIES FOOD SERVICE BUDGET NEEDS TO ALSO INCREASE. CURRENTLY THE FOOD SERVICE SECTION'S MEEKLY COST ARE AVERAGING APPROXIMATELY \$19,000.00. THE CURRENT BUDGET IS 1S APPROXIMATELY \$76,000.00 SHORT TO REACH THE END OF THE FISCAL YEAR. WITH A PROJECTED INCREASE OF \$5. FOR NEXT YEARS FOOD COST THE FOOD SERVICE BUDGET NEEDS TO INCREASE TO AN AVERAGE HEEKLY COST OF \$20,000.00.

ACCUM: 613 AS PE RBH ON9/6/12 - ADDITIONAL\$23,016 - APPD

+23016 - TOTAL REQUESTED BUDGET - \$1040000

.00

.00

.00

CONTRACTED SERV

NOTES:

NOTES:

ACCUM: 614 KEEP AT AMENDED FOOD PURCHASES- .00

6761

PRO BIENE	P501EXNEW 0/02/2012		EISC	COUNTY OF FY 2012- FISCAL	EL PASO *SYSTE -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY F	MHIDE* / INFORMATION EXPENDITURES	/OB)		TIME: 09:35 PAGE: 525
TYPE FUND INDEX	:GF :OO1 :SHERIFFDETEN	GENERAL FUI		ILITY 530022	13 AFFROF DI F	OND TIPE/FUND/	7083		
CHARACTE	R:60 SUBOBJ TITLE	OPERATING (FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
	MEDICAL NOTES:	.00			297,231	A CONTROL OF THE PROPERTY OF T	297,231	Year dealers and the second	297,231
		614 KEEP AT AMENI	DED						
	R 60 SUBTOTAL ERIFFDETEN SUBT	.00 TOTAL 397.00				546,346 2,822,831	6,709,151 37,643,865	-244,709 -1,912,595	6,464,442 35,731,270
				建设图18 相相的2					
									(56,64)
									Indigentation and appropriate
									Trigg Appropriate State of Sta
		NO.							
		CONTRACTOR PERSONS AND ADDRESS OF THE PERSON	PERSONAL PROPERTY.	and the same of th	TAR - CVCTTI	www.comments	in Consented to the first		77WF . 00.2F
REPORT: BP		m em em an ar næ st			EL PASO *SYSTEM 2013 BUDGETARY EAR 11 ACTUAL ME 13 APPROP BY FU	MWIDE* INFORMATION EXPENDITURES JND TYPE/FUND/	OBJ		TIME: 09:35 PAGE: 526
		GENERAL FUN GENERAL FUN SHERONE			EL PASO *SYSTEI 2013 BUDGETARY 'EAR 11 ACTUAL 13 APPROP BY FU	MMIDE* INFORMATION EXPENDITURES UND TYPE/FUND/	OBJ		TIME: 09:35 PAGE: 526
TYPE FUND INDEX CHARACTER	GF 1001 SHERIFFJAILA 130 SUBOBJ		D L ANNEX 5300 XPENDITURES	089				FY 13 CCRT DEAD	FY 13 FINAL
	GF 001 SHERIFFJAILA 130 SUBOBJ TITLE SALARIES-FULL	FY12 AMEND EMPL	D D L ANNEX 5300 XPENDITURES FY13 CCRT EMPL	089 FY11 EXP ACT		FY13 IMPACT	FY13 DEPT RQST	PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT	GF 1001 SHERIFFJAILA 130 SUBOBJ TITLE SALARIES-FULL NOTES:	FY12 AMEND EMPL	D L ANNEX 5300 XPENDITURES FY13 CCRT EMPL .00	089 FY11 EXP ACT 16,510,109	FY12 AMND ADPT 17,697,578	FY13 IMPACT 1,936,161	FY13 DEPT RQST		FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT	SUBOBJ TITLE SALARIES-FULL NOTES:	FY12 AMEND EMPL T .00 614 AS PER SONIA MUST STAY AT 43 CIVILIAN	L ANNEX 5300 XPENDITURES FY13 CCRT EMPL .00 S HORKSHEE \$18241712 AND 304 OFF	089 FY11 EXP ACT 16,510,109 T - CLEAT REQU ICERS	FY12 AMNO ADPT 17,697,578	FY13 IMPACT 1,936,161	FY13 DEPT RQST		FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT	GF OO1 SHERIFFJAILA SUBDBJ TITLE SALARIES-FULL NOTES: ACCUM:	FY12 AMEND T .00 614 AS PER SONIA MUST STAYA AS CIVILIAN /16/12: DEPAI 6 NEW DETENT EM IMPACT: 1	S MORKSHEE AND 304 OFFICER B241712+128	089 FY11 EXP ACT 16,510,109 T - CLEAT REQU ICERS QUEST @ \$35693 EACH 4948 = \$195266	FY12 AMND ADPT 17,697,578 DIREMENTS FOR FY H = \$1284948	FY13 IMPACT 1,936,161 Y13:	FY13 DEPT RQST 19,633,739		FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT	GF GO1 SHERIFFJAILA SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM:	FY12 AMEND T .00 614 AS PER SONIA MUST STAY AT 43 CIVILIAN 6 NEW DETENT EW IMPACT: 1 /21/12: TRAN ALARY BUDGET	L ANNEX 5300 XPENDITURES FY13 CCRT EMPL .00 S HORKSHEE* \$18241712 AND 304 OFFICER 8241712+128 8241712+128 SFER 3 DETE	089 FY11 EXP ACT 16,510,109 T - CLEAT REQU ICERS QUEST @ \$35693 EACH 4948 = \$195266 NTION OFFICERS @ \$35393 EA =	FY12 AMND ADPT 17,697,578 DIREMENTS FOR FY 1 = \$1284948 60 60 60 60 60 60 60 60 60 60	FY13 IMPACT 1,936,161 Y13:	FY13 DEPT RQST 19,633,739		FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT	GF OO1 SHERIFFJAILA SUBDBJ TITLE NOTES: ACCUM: 9	FY12 AMEND T .00 614 AS PER SONIA MUST STAY AS 43 CIVILIAN 43 CIVILIAN 6 NEW DETENT EM IMPACT: 11 /21/12: TRAN ALARY BUDGET EM IMPACT: \$1 0 STAY AT \$1	S HORKSHEE AND 300	089 FY11 EXP ACT 16,510,109 T - CLEAT REQU ICERS QUEST @ \$35693 EACH 4948 = \$195266	FY12 AMND ADPT 17,697,578 IIREMENTS FOR FY 1 = \$1284948 60 FROM SHERIFFDI \$107079	FY13 IMPACT 1,936,161 Y13:	FY13 DEPT RQST 19,633,739		FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT	GF OO1 SHERIFFJAILA SUBDBJ TITLE NOTES: ACCUM: 9	FY12 AMEND T .00 614 AS PER SONIA MUST STAY AT 43 CIVILIAN /16/12: DEPA 6 NEW DETENT EM IMPACT: 1 /21/12: TRAN ALARY BUDGET EM IMPACT: 1 0 STAY AT \$1 8/16/12: DEPA 8/16/12: DEPA 8/16/12: DEPA 8/16/12: DEPA 8/16/12: DEPA	L ANNEX 5300 XPENDITURES FY13 CCRT EMPL .00 S HORKSHEE \$18241712 AND 304 OFF RTMENTAL REVION OFFICER 8241712+1280 SFER 3 DETEI HORKSHEET (9526660+ 10: 9633739	089 FY11 EXP ACT 16,510,109 T - CLEAT REQUICERS QUEST @ \$35693 EACH 4948 = \$195266 NTION OFFICERS @ \$35393 EA = 7079 = \$205991	FY12 AMND ADPT 17,697,578 IIREMENTS FOR FY 1 = \$1284948 60 FROM SHERIFFDI \$107079	FY13 IMPACT 1,936,161 Y13:	FY13 DEPT RQST 19,633,739		FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT 3001	GGT GOT SHERIFFJAILA SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: 8 8 NI 8 8 NI 8 SALARIES-LONGI NOTES: AL COUM:	FY12 AMEND T .00 614 AS PER SONIA MUST STAYAN A'16/12: DEPA 6 NEW DETENT EW IMPACT: 1 /21/12: TRAN ALARY BUDGET EM IMPACT: 1 6 STAY AT \$1 8/16/12: DEPA 36 NEW DETENT EV .00 MENDED ADOPT EPT REQUESTI	L ANNEX 5300 XPENDITURES FY13 CCRT EMPL .00 SHORKSHEE* \$18241712 AND 304 OFFI RTHENTAL REI 10N OFFICER 8241712+1280 SFER 3 DETEI MORKSHEET MORKSHEET .00 ARTHENTAL R 10N OFFICER .00 ED BUDGET, NG APPROPRI UTIES \$5 PE	089 FY11 EXP ACT 16,510,109 T - CLEAT REQUICERS QUEST @ \$35693 EACH 4948 = \$195266 NTION OFFICERS @ \$35393 EA = 7079 = \$205991 EQUEST R @ \$35693 EAC 1,154	FY12 AMND ADPT 17,697,578 ITREMENTS FOR FY I = \$1284948 60 FROM SHERIFFDI \$107079 12 CH = \$1284948 813	FY13 1,936,161 1,936,161 Y13: ETEN AS PER SOI	FY13 DEPT RQST 19,633,739		FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT 3001	GF OO1 SHERIFFJAILA SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: 8 8 NI 8 SALARIES-LONGI NOTES: ALARIES-LONGI NOTES:	FY12 AMEND T .00 614 AS PER SONIA MUST STAYAN A'16/12: DEPA 6 NEW DETENT EW IMPACT: 1 /21/12: TRAN ALARY BUDGET EM IMPACT: 1 0 STAY AT \$1 8/16/12: DEPA 36 NEW DETENT EY .00 MENDED ADOPT EPT REQUESTI HERIFF'S DEPI **FY07 IMPAC	L ANNEX 5300 XPENDITURES FY13 CCRT EMPL .00 SHORKSHEET \$18241712 AND 304 OFFI RTHENTAL REI 10N OFFICER 8241712+1280 SFER 3 DETEI MORKSHEET MORKSHEET 9526600+ 10 9633739 ARTHENTAL R TION OFFICE .00 ED BUDGET, NG APPROPRI	089 FY11 EXP ACT 16,510,109 T - CLEAT REQUICERS QUEST @ \$35693 EACH 4948 = \$195266 NTION OFFICERS @ \$35393 EA = 7079 = \$205991 EQUEST R @ \$35693 EAC 1,154 06/27/06: \$3, ATIONS OF \$3,6 R MONTH FOR EA	FY12 AMND ADPT 17,697,578 ITREMENTS FOR FY I = \$1284948 60 FROM SHERIFFDI \$107079 12 CH = \$1284948 813	FY13 IMPACT 1,936,161 Y13: ETEN AS PER SOL -813 REQUIRED TO FIVE NITH THE SOL	FY13 DEPT RQST 19,633,739		FY 13 FINAL BUDGET

ACCUM: 614 KEEP AT AMENDED

613 8/16/12: DEPARTMENTAL REQUEST 36 NEW DETENTION OFFICER @ \$5144 EACH = \$185184

REPORT: BP501EXNE DATE :10/02/201	M 12		COUNT FY FI: ISCAL YEAR 1:	TY OF EL PASO 2 2012-2013 BUDG SCAL YEAR 11 AG 2 AND 13 APPRO	*SYSTEMMIDE* GETARY INFORMAT CTUAL EXPENDITU P BY FUND TYPE/	ION RES FUND/OBJ		TIME: 09 PAGE:
TYPE :GF FUND :001 INDEX :SHERIF	GENERAL GENERAL FFJAILA SHERIFF	FUND FUND -JAIL ANNEX EL EXPENDITO						
SUBOBJECT SUBOBJECT			FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
	NCE-LIFE NOTES:	.00	.00	5,045	5,167	975	6,142	-900 5,24
	KEEP AT A							
			L REQUEST ICER @ \$25 EA	ACH = \$900				
				FICERS FROM SHI = \$75	ERIFFDETEN AS P	ER SONIA¦S		
				\$6142 ENDED BUDGET OF	F \$5167 = \$975			
A	ACCUM: 613 8/16/12: 36 NEW DE							
3056 INSURA	NOTES:	.00	.00 1,086	5,517 1,226	6,471 175	,500 1,40	1,971 -162	2,000 1,239,97
^	KEEP AT A							
			REQUEST ICER @ \$4500	EACH = \$162000			Company Annual Annual Company	
		T: \$162,000 TRANSFER 3 D	PETENTION OF	FICERS FROM SHI	ERIFFDETEN AS P	ER SONIA¦S		
	NEW IMPAC	T: 162000 +	13500 = \$175	5,500				
				+ 13500 = \$1401 F 1226471 = \$17				
A	ACCUM: 613 8/16/12: 36 NEW D	DEPARTMENTA	AL REQUEST FICER @ \$4500	D EACH = \$16200	00			
	A PART AND AND ADDRESS.		尼亚州 巴拉州 斯里里	EDMINISTEN STATES	PART REPORTED ST	A SEED WE STORING	HIII Z Z KIMBUR	
REPORT: BP501EXNEM DATE: 10/02/2012			COUNTY	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES		TIME: 09: PAGE: 5
TYPE :GF FUND :001	GENERAL GENERAL	FUND FUND JAIL ANNEX ! L EXPENDITU		AND 13 APPROP	BY FUND ITPE/F	UND/OBJ	n dan makaban sa	
FUND :001 INDEX :SHERIFF CHARACTER:30				EV12	EV13	EV13	FV 13	EV 13
SUBOBJECT LILE ZIBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	DÉPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
_	NCE-WORKE OTES:	.00	00 374	,756 409	,062 90,	207 499	-83	,268 416,001
	CCUM: 614 KEEP AT AM	ENDED						
	8/16/12: D 36 NEW DET	EPARTMENTAL ENTION OFFI	REQUEST CER @ \$2313	EACH = \$83268				
	NEW IMPACT 8/21/12: T		ETENTION OFF	ICERS FROM SHE	RIFFDETEN AS PE	R SONIA!S		
			ET @ \$2313 E 939 = \$ 90,20					
	MUST REMAI REQUESTED	N AT 431968 OF 522175 L	+ 83268 + 69	939 = \$522175 BUDGET OF 4319	68 = \$90,207			
AC	613 8/16/12: D 36 NEW DET	EPARTMENTAL	REQUEST	FACH = \$83268				
3060 INSURAN NO	NCE-UNEMP OTES:	.00 .0	00 106	,287 91	,054 5,	304 96	5,358 − 4,	,896 91,462
AC	CCUM: 614 KEEP AT AM							
			REQUEST CER @ \$136 E	ACH = \$4896				
	NEW IMPACT 8/21/12: T SALARY BUD		ETENTION OFF	ICERS FROM SHE	RIFFDETEN AS PE	R SONIA¦S		
	NEW IMPACT	: 4896 + 40	8 = \$5,304					
				= \$96358 UDGET OF 91054	= \$5304			
AC RECENERATE HEADER	CCUM: 613 8/16/12: D 36 NEW DET	EPARTMENTAL ENTION OFFI	REQUEST CER @ \$2313	EACH = \$83268				
								新国际中的 用分泌

REPORT:BI	P501EXNEW 0/02/2012			FISCH	COUNTY OF FY 2012 FISCAL	EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES			TIME: 09:39 PAGE: 53
TYPE FUND INDEX CHARACTEI	GF :001 :SHERIFFJAIL: R:30	GENERA GENERA A SHERIF PERSON	AL FUND AL FUND F-JAIL A INEL EXPE	NNEX 5300) 13 APPROP BY	FUND TYPE/FUND	/ 06 3		
SUBOBJEC	SUBOBJ TITLE T CLEAT BENEF	FY12 AMEN EMPL		13 RT IPL ,	Y11 EXP ACT 228,020	FY12 AMND ADPT 3 234,975	FY13 IMPACT 2,145	FY13 DEPT RQST 237,120	FY 13 CCRT PROP	FY 13 FINAL BUDGET 237,120
	NOTES:		SONIA S AY AT \$2 LIAN AND	MORKSHEE1 37120 304 OFF1	r – CLEAT REG	QUIREMENTS FOR	FY13:			
CHARACTE	R 30 SUBTOTAL		344.00	347.00	24,652,986			28,996,406	-1,819,512	27,176,894
CHARACTE	R:60 OFFICE EXPE NOTES:	NSE	ING EXPE	NDITURES	5,787	5,787	578	6,365		6,365
		1210				ONAL +\$578 FOR D CHARGES. WE COPY MACHINES ORE BEING EXPEN	INCREASE DUE ARE EXPERIENC THE TONER CAR DED AT A MORE	TO INTAKE ING THE TRIDGE RAPID		
6021	DUES-GENERA NOTES:	L	.00	00/12 +\$57 .00	78 270	364		364		364
6201	OPERATING E	KEEP AT	AMENDED .00	.00	956	1,080		1,080		1,080
REPORT:BP DATE:10	501EXNEH /02/2012			ETSCAL	COUNTY OF FY 2012 FISCAL VEAR 12 AND	EL PASO *SYSTE -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY F	MWIDE* / INFORMATION EXPENDITURES	ORI		TIME: 09:3 PAGE: 53
TYPE FUND INDEX CHARACTER	:GF :001 :SHERIFFJAILA :60	GENERA GENERA SHERIF OPERAT	L FUND L FUND F-JAIL AI ING EXPE	NEX 5300		13 AFROF BI	ORD TIPE/TORD/	OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMENI EMPL	D CCI	13 F RT E PL A	Y11 XP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6204	OPER EXP-EQU NOTES: ACCUM:		DUE TO E) BE PURCH, S. PRINT TEST OUR MUST REP	.00 (PANSION ASED. THE POIFFEREN LACE OUTD JEEFUL LI	PROJECT, SEV ESE ITEMS IN HONES, ETC. T PIECES OF ATED EQUIPME FE. \$131,00	5,210 ERAL OFFICE FUE CLUDE CUBICLES IN ADDITION ME OUR FIRE AND SA NT AND EQUIPMEN O MAS ALSO INCL	323,592 INITURE ITEMS HOFFICE ARE REQUIRED EFFE EQUIPMENT THAT HAS REAUDED FOR ODYS	328,802 IILL HINGS Y NFPA ANNUALLY CHED	-323,592	5,210
6207	ACCUM: INSURANCE-LI	613 AS APPD			TO CIP COMM 5,099			5,547		5,547
	NOTES: ACCUM:	614 KEEP AT	AMENDED							
214	CLOTHING ALL		.00	.00	59,974	63,469		63,469		63,469
		614								
6215		KEEP AT	AMENDED . 00	.00		2,600		2,600		2,600

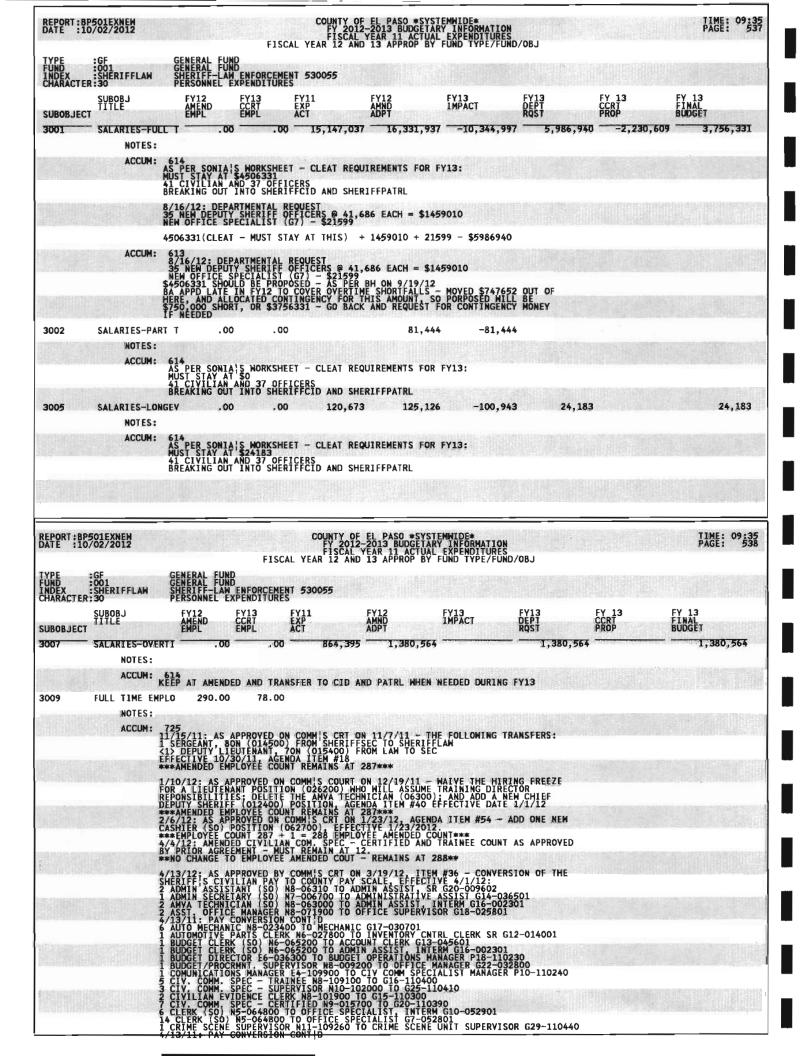
NOTES:

ACCUM: 614 KEEP AT AMENDED

TVDE	501EXNI /02/20	EN 12			CAL VE	COUNTY OF ELF FY 2012-2013 FISCAL YEAR AR 12 AND 13	ASO *SYSTEM BUDGETARY 11 ACTUAL	MMIDE* INFORM EXPENDI	ATION TURES			ļ	IME: 09:3 AGE: 53
TYPE FUND INDEX	:GF :001 :SHERT!	GENE GENE FFJAILA SHER	RAL FUND RAL FUND IFF-JAIL ATING EX			K 12 AND 13 A	PPRUP BY FI	UNU TYP	E/FUND/OBJ				
CHARACTER SUBOBJECT	SUBOB.	J FY		PÊNDÎ TUK FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMNC ADP1		FY13 IMPACT	FY13 DEP1 RQS1		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6291		LE OPER. E	.00		70	68,434	85,745			85,745			85,745
		NOTES: ACCUM: 614 KEEP A	M ARANTA						422223000A42				STRUMSTED
6301	MAINT	KEEP A /REPAIR-GE NOTES:	.00	. C	0	174,467	217,444		80,000	297,444	-40,00	0	257,444
		ACCUM: 614 +\$80.0 PARTS \$118K FOR PA	OO NEEDED F IS CONTR RTS AND	OR INFRA ACTS FOR SERVICES	STRUCTL NEXT F	JRE, PRICE OF ISCAL YEAR, M P UP WITH PER	THESE CONTI	RACTS H S INSUF	AS INCREASE FICIENT AMO	D DÚÁT			
		ACCUM: 613 AS APP	D DURING	BH ON 9	/4/12 -	- WAIT FOR SHE - ADDITIONAL	RIFF DISCU	SSION					
6305		REPAIR-AU	.00	.0	0	23,299	20,648			20,648			20,648
			T AMENDE				400年 李小山市						
6308		/REPAIR-ME NOTES: ACCUM: 614 KEEP A	.00		0		1,193			1,193			1,193
6350	RENTAL	KEEP A LS/LEASES NOTES:	.00	.0	0	6,457	7,372			7,372			7,372
		ACCUM: 614 KEEP A	T AMENDE	D									
REPORT:BP5 DATE:10/		M 2 Gener	AL FUND		AL YEAR	OUNTY OF EL PA FY 2012-2013 FISCAL YEAR 1 R 12 AND 13 AF	SO *SYSTEM BUDGETARY 1 ACTUAL E PROP BY FU	WIDE* INFORMA XPENDIT ND TYPE	TION URES /FUND/OBJ			ij	ME: 09:35 GE: 534
TYPE FUND INDEX CHARACTER:	GF 001 SHERIF 60	GENER GENER FJAILA SHERI OPERA	RAL FUND RAL FUND FF-JAIL TING EXP	ANNEX 53	0089	(12 ANU 13 A	PROP BY FU	ND TYPE	:/FUND/OBJ				ME: 09:35 GE: 534
TYPE FUND : INDEX CHARACTER:	GF 001 SHERTE	GENER GENER FJAILA SHERI OPERA	FF-JAIL TING EXP	ANNEX 53	0089	(12 ANU 13 A	PROP BY FU	WIDE* INFORMA XPENDIT ND TYPE Y13 MPACT	:/FUND/OBJ		FY 13 CCRT	FY 13 FINAL	ME: 09:35 GE: 534
TYPE FUND : INDEX : CHARACTER:	GF 001 SHERIF 60 SUBOBJ TITLE	GENER GENER FJAILA SHERI OPERA	FING EXP		EOO89 FY11 EXP ACT	PUNTY OF EL PA FY 2012-2013 FISCAL YEAR R 12 AND 13 AF AMNO ADPT	PROP BY FU	Y13 MPACT	TION URES /FUND/OBJ FY13 DEPT RQST	261,916	FY 13 CCRT PROP -16,390	FY 13 FINAL BUDGET	ME: 09:35 GE: 534
TYPE FUND : INDEX : CHARACTER:	GF 001 SHERIF 60 SUBOBJ TITLE SUPPLI	GENER GENER FJAILA SHERI OPERA FY1 AME EMP	FING EXP	ANNEX 53 ENDITURE Y13 CRT MPL	EOO89 FY11 EXP ACT	FY12 AMND ADPT	F 1	Y13 MPACT	FY13 DEPT ROST	E Lord Lawrence		FY 13 FINAL BUDGET	
TYPE FUND : INDEX : CHARACTER:	GF 001 SHERIF 60 SUBOBJ TITLE SUPPLI	GENER GENER GENER SHERI OPERA FYI AME EMP ES-GENERA OTES: CCUM: 614 +39390	FF-JAIL TING EXP 2 ND E L 	ANNEX 53 ENDITURE 1713 CCRT MPL . OC	BOOR9 FY11 EXP ACT	FY12 AMND ADPT 240,872	F 11	Y13 MPACT	FY13 DEPT RQST P9,390	261,916		FY 13 FINAL BUDGET	
TYPE FUND : INDEX : CHARACTER:	GF OO1 SHERIFI 60 SUBOBJ TITLE SUPPLIT NO	GENER GENER SHERI OPERA EMP ES-GENERA OTES: CCUM: 614 +39390 TO OFFS FOP AVG IS ON H TOMELS STERILE	TING EXP	ANNEX 52 ENDITURE CRI CRI MPL . OC PRICE INC SO MUSI ANING EC PAPER I FOR SEAF	ROOS9 FY11 EXP ACT CREASES INCREA	FY12 AMNO ADPT 240,872 ME HAYE EXPERISE QUATITIES FOR INMATES DETERGENT, AN	FIENCED OVE OF ITEMS PAND CLEANI ID KITCHEN	Y13 MPACT R PAST URCHASE NG SUPP CLEANIN BUFFIN	FY13 DEPT ROST P9,390 YR. INMATI D AND HHAT LIES, PAPER G CHEMICALS G SUPPLIES	261,916		FY 13 FINAL BUDGET	
TYPE FUND INDEX CHARACTER: SUBOBJECT	GF 001 SUBOBJ TITLE SUPPLTI NO AC	GENER GENER GENER FYI AME EMP ES-GENERA OTES: CCUM: 614 +39390 TO OFFS POP AVG S ON H TOMELS STERILE CCUM: 613 AS APPO TILITIES- OTES:	2 PART THE PART TO THE PART THE PART THE PART TO THE PART THE PART TO THE PART THE P	PRICE INC SO MUST ANING EQ PAPER EL FOR SEAF (6/12 - L BH ON 9/	REASES INCREASES INCREASES INCREASES INCREASES INCREASE I	FY12 AMND ADPT 240,872	FIENCED OVE OF ITEMS PAND CLEANI ID KITCHEN	Y13 MPACT R PAST URCHASE NG SUPP CLEANIN BUFFIN	FY13 DEPT ROST P9,390 YR. INMATI D AND HHAT LIES, PAPER G CHEMICALS G SUPPLIES	261,916		FY 13 FINAL BUDGET	
TYPE FUND 1 IDEX CHARACTER: SUBOBJECT	GF 001 SUBOBJ TITLE SUPPLTI NO AC	GENER GENER GENER FYI AME EMP ES-GENERA OTES: CCUM: 614 +39390 TO OFFS POP AVG S ON H TOMELS STERILE CCUM: 613 AS APPO TILITIES- OTES:	2 PART THE PART TO THE PART THE PART THE PART TO THE PART THE PART TO THE PART THE P	PRICE INC SO MUST ANING EQ PAPER EL FOR SEAF (6/12 - L BH ON 9/	REASES INCREASES INCREASES INCREASES INCREASES INCREASE I	FY12 AMND ADPT 240,872 HE HAYE EXPERSE QUATITIES TO FOR INMATES DETERGENT, ANAMO FLOOR STREET	ZZZ,526 ZZZ,526 ZZZ,526 ZZZ,526 ZZZZ,526 ZZZZ,526 ZZZZ,526	Y13 MPACT R PAST URCHASE NG SUPP CLEANIN BUFFIN	FY13 DEPT ROST P9,390 YR. INMATI D AND HHAT LIES, PAPER G CHEMICALS G SUPPLIES	261,916		FY 13 FINAL BUDGET	245,526
TYPE FUND INDEX CHARACTER: SUBOBJECT 6401	GF OOT SUBOBJ TITLE SUPPLTI NO AC	GENER GENER GENER FYI AME EMP ES-GENERA OTES: CCUM: 614 +39390 TO OFFS POP AVG IS ON H TOMELS. STERILE CCUM: 615 PER AS APPLOTES: CCUM: 614 AT TILLITIES— OTES: CCUM: 614 AT TILLITIES— OTES:	ET THE PING SAND CLE TOLLET GLOVES BH ON 9/ DURING .00	ANNEX 53 ENDITURE EY13 CRT MPL OR ON MS EXAMING EXAMI	GOOS9 FY11 EXP ACT CREASES INCREASES UIPMENT ALUNDRY CCHING, DENY UNIT 11/12	FY12 AMND ADPT 240,872 HE HAYE EXPERSE QUATITIES TO FOR INMATES DETERGENT, ANAMO FLOOR STREET	ZZZ,526 ZZZ,526 ZZZ,526 ZZZ,526 ZZZZ,526 ZZZZ,526 ZZZZ,526	Y13 MPACT R PAST URCHASE NG SUPP CLEANIN BUFFIN	FY13 DEPT ROST P9,390 YR. INMATI D AND HHAT LIES, PAPER G CHEMICALS G SUPPLIES	261,916		FY 13 FINAL BUDGET	245,526
TYPE FUND INDEX INDEX CHARACTER: SUBOBJECT 6401	GF OOT SHERIFI SUBOBJ TITLE SUPPLTI NO AC	GENER GENER SHERI OPERA FY1 AME EMP ES-GENERA OTES: CCUM: 614 39390 15 ON 1	2 FIND EXPLICATION OF THE PROPERTY OF THE PROP	ANNEX 52 ENDITURE STATE OF SEAF CO.	GOOS9 FY11 EXP ACT CREASES INCREASES UIPMENT ALUNDRY CCHING,	FY12 AMNO ADPT 240,872 HE HAYE EXPERISE QUATITIES FOR INMATES DETERGENT, AN AND FLOOR ST	FIENCED OVE OF ITEMS PI AND CLEAN! ID KITCHEN IPPING AND MES IN TO 23000 APPD 66,142	Y13 MPACT R PAST URCHASE NG SUPP CLEANIN BUFFIN	FY13 DEPT ROST P9,390 YR. INMATI D AND HHAT LIES, PAPER G CHEMICALS G SUPPLIES	261,916 66,142 524,524		FY 13 FINAL BUDGET	245,526 66,142 524,524
TYPE FUND INDEX INDEX CHARACTER: SUBOBJECT 6401	GF OOT SHERIFI SUBOBJ TITLE SUPPLTI NO AC	GENER GENER GENER FYI AME EMP ES-GENERA OTES: CCUM: 614 +39390 TO OFFS POP AVG IS ON H TOMELS. STERILE CCUM: 615 PER AS APPLOTES: CCUM: 614 AT TILLITIES— OTES: CCUM: 614 AT TILLITIES— OTES:	ET THE PING SAND CLE TOLLET GLOVES BH ON 9/ DURING .00	ANNEX 53 ENDITURE EY13 CRT MPL OR ON MS EXAMING EXAMI	GOOS9 FY11 EXP ACT CREASES INCREASES UIPMENT ALUNDRY CCHING,	FY12 AMND ADPT 240,872 HE HAYE EXPERISE QUATITIES FOR INMATES DETERGENT, AN AND FLOOR, ST	FIENCED OVE OF ITEMS PI AND CLEAN! DESTRUCTION AND ITEMS IN TO 123000 APPD 66,142	Y13 MPACT R PAST URCHASE NG SUPP CLEANIN BUFFIN	FY13 DEPT ROST P9,390 YR. INMATI D AND HHAT LIES, PAPER G CHEMICALS G SUPPLIES	261,916		FY 13 FINAL BUDGET	245,526 66,142
TYPE FUND INDEX INDEX CHARACTER: SUBOBJECT 6401	GF SON SHERIFI SUBDBJ TITLE SUPPLTI NO AC PUB. UT	GENER GENER SHERI OPERA FYI AME EMP ES-GENERA OTES: CCUM: 614 +39390 TO OFFS FOP AVG IS ON H TOMELS STERILE CCUM: 614 KEEP AT ILLITIES- OTES: CCUM: 614	2 PARTING EXP 2 PARTING EXP 2 PARTING EXP 2 PARTING 98%, 1 PARTING 98%, 1 PARTING 98%, 1 PARTING 900 1 PARTING 1000 1 PARTING	ANNEX 52 ENDITURE Y13 CRI ENDIT ENDITURE Y13 CRI ENDITURE Y13 CRI ENDITURE Y13 CRI ENDITURE ENDITURE Y13 CRI ENDITURE ENDIT ENDITURE ENDIT ENDITURE ENDIT ENDITURE ENDIT ENDITURE ENDIT ENDIT ENDIT ENDIT	GOOS9 FY11 EXP ACT CREASES INCREASES UIPMENT ALUNDRY CCHING,	FY12 AMNO ADPT 240,872 HE HAYE EXPERISE QUATITIES FOR INMATES DETERGENT, AN AND FLOOR ST	FIENCED OVE OF ITEMS PI AND CLEAN! ID KITCHEN IPPING AND MES IN TO 23000 APPD 66,142	Y13 MPACT R PAST URCHASE NG SUPP CLEANIN BUFFIN	FY13 DEPT ROST P9,390 YR. INMATI D AND HHAT LIES, PAPER G CHEMICALS G SUPPLIES	261,916 66,142 524,524		FY 13 FINAL BUDGET	245,526 66,142 524,524
TYPE FUND INDEX INDEX SUBOBJECT 6401	GF OOT SHERIFI SUBOBJ TITLE SUPPET NO AC	GENER GENER SHERI OPERA FYI AME EMP ES-GENERA OTES: CCUM: 614 +39390 TO OFFS FOP AVG IS ON H TOMELS STERILE CCUM: 614 KEEP AT ILLITIES- OTES: CCUM: 614	2 FIND EXPLICATION OF THE PROPERTY OF THE PROP	ANNEX 52 ENDITURE Y13 CRI ENDIT ENDITURE Y13 CRI ENDITURE Y13 CRI ENDITURE Y13 CRI ENDITURE ENDITURE Y13 CRI ENDITURE ENDIT ENDITURE ENDIT ENDITURE ENDIT ENDITURE ENDIT ENDITURE ENDIT ENDIT ENDIT ENDIT	GOORS FY11 EXP ACT CREASES I NCREAULIPMENT ALUNDRY CHING, DENY UNIT	FY12 AMNO ADPT 240,872 HE HAYE EXPERISE QUATITIES FOR INMATES DETERGENT, AN AND FLOOR ST	FIENCED OVE OF ITEMS PI AND CLEAN! ID KITCHEN IPPING AND MES IN TO 23000 APPD 66,142	Y13 MPACT R PAST URCHASE NG SUPP CLEANIN BUFFIN	FY13 DEPT ROST P9,390 YR. INMATI D AND HHAT LIES, PAPER G CHEMICALS G SUPPLIES	261,916 66,142 524,524		FY 13 FINAL BUDGET	245,526 66,142 524,524

TYPE FUND 1NDEX	:GF :001	GENERAL EUN			EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL 0 13 APPROP BY	FUND TYPE/FUND	\ 0 BJ		
INDEX CHARACTER	SHERIFFJAILA	GENERAL FUN GENERAL FUN GHERIFF-JAI OPERATING E	L ANNEX 53	0089					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
601	INMATE TRAVEL NOTES:	.00	.00	175,422			171,893		171,893
	ACCUM: 6:	P AT AMEND	ED						
6656	PROF SVCS-MEDIO		.00	3,312,666	3,287,667	205,564	3,493,231		3,493,231
	ACCUM: 6: AS SHO	PER NEW CO	RIZON CONT	RACT - SHOULD	BE \$3493231 AN	NUALLY PER LUC	ILLE		
	ACCUM: 6:	ON 9/6/12	- APPD ADD	OITIONAL \$205,5	664 BASED ON CU	RRENT MEDICAL	CONTRACT		
5761	CONTRACTED SERV	.00	.00	27,370	29,136		29,136		29,136
	NOTES:								
	ACCUM: 6	P AT AMEND	ED						
904	FOOD PURCHASES	00	.00	1,025,106	1,094,558	10,830	1,105,388		1,105,388
	NOTES:								
	ACCUM: 6: +70 TO POI DA: FOI BA:	14 5830- REVIS OFFSET HIG RIATION COS ILY, INCREA R THOSE WIT SED ON VIOL CTATES SERV	ED TO+1083 HER FOOD P TS PASSED SED MEALS H SPECIAL ENT AND UN ING THEM O	O - BA IN FY12 RICES DUE TO 1 ON TO CONSUMER FROM 27,000 ME DIETS. IN ADD PREDICTABLE IN N PAPER PLATES	C STAY AT \$110 INCREASED FARMI IS. JAIL ANNEX ALS FOR REGULA DITION PRODUCT IMATES HOUSED I AND WITH PLAS	5332 NG, PRODUCTION AYGS 98% CAPA R INMATES AND CONSUMPTION HA N SEGREGATION TIC UTENSILS.	AND TRANS CITY 23,000 S INCREASED. CELLS.		
	ACCUM: 6	L3 PE RBH ONS	/6/12 - AD	DITIONAL\$10,83	BO – APPD				
	MEDICAL	.00	.00	496,018	471,470		471,470	,	471,470

REPORT : BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 536 TYPE :GF FUND :001 INDEX :SHERIFFJAILA GENERAL FUND GENER SUBOBJECT TITLE FY13 IMPACT .00 7,328,668 .00 6,551,143 6,668,714 659,954 CHARACTER 60 SUBTOTAL -379,982 6,948,686 -2,199,494 INDEX SHERIFFJAILA SUBTOTAL 344.00 347.00 31,204,129 32,941,626 3,383,448 36,325,074 34,125,580



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A CRIME SCENE TECHNICIAN N10-062300 TO 025-110350

1 CRIME VIC. RES. PROVIDOR N8-053900 TO CRIME VIC SPECIALIST (SO) G23-110360

1 DATA ENTRY CLERK N6-028900 TO OFFICE SPECIALIST G7-05201

1 GRANT HIRTER (SO) 14-064700 TO MCCHANIC ORDERAN G28-066203

1 GRANT HIRTER (SO) 14-064700 TO GRANT ADMINISTRATOR P13-109320

1 PAYROLL AMALYSIN N9-017200 TO PAYROLL SPECIALIST (S23-10690)

2 SECRETARY (SO) 18-022700710 ADMINISTRATOR P13-109320

1 SECRETARY (SO) 18-022700710 ADMINISTRATOR P13-109320

2 SECRETARY (SO) 18-022700710 ADMINISTRATOR (SC) 18-109300

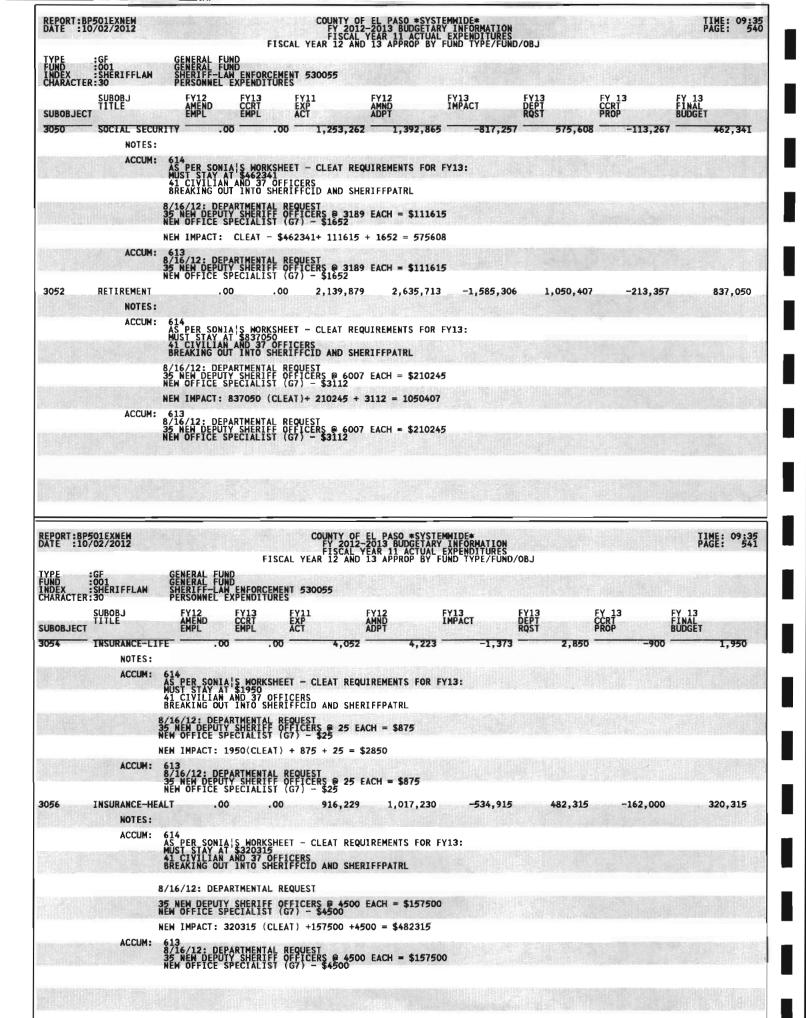
2 SECRETARY (SO) 18-022700710 ADMINISTRATOR (SC) 18-109300

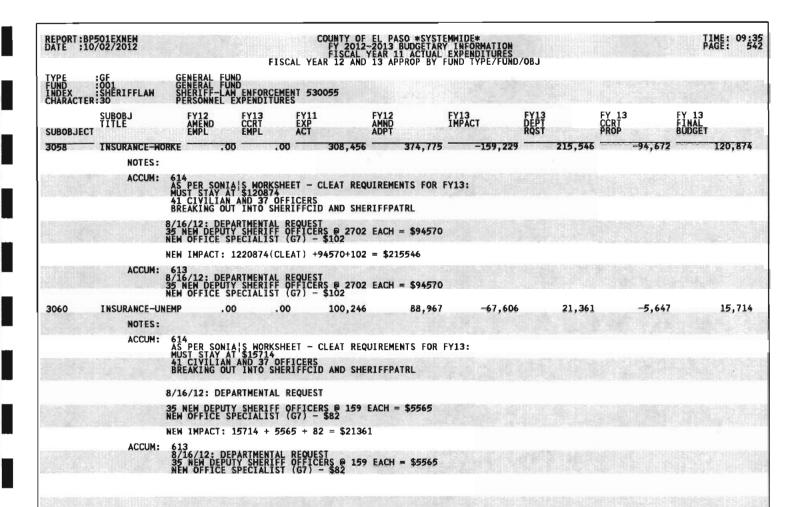
2 SECRETARY (SO) 18-024700 ADMINISTRATOR (SC) 18-109300

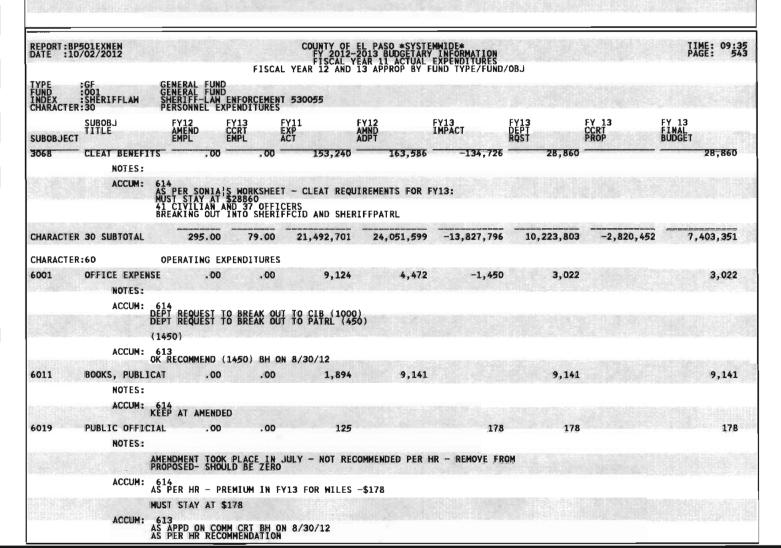
3 SECRETARY (SO) 18-024700 ADMINISTRATOR (SC) 18-109300

5 (10/12: AS APPROVED BY COMPHIS CRY ON A/20/12; ITEM #18- AS PART OF THE CONTROL CLERK, STATE (SO) 10-109300 ADMINISTRATOR (SC) 18-109300 ADMINISTRATOR (SC) 18-10930
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COUNTY OF EL PASO *SYSTEMNIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ
REPORT: BP501EXNEW
DATE: 10/02/2012
                                                                                                                                                                                                                                                                                                                          TIME: 09:35
PAGE: 539
                                                                        RAL FUND
RAL FUND
IIFF-LAW ENFORCEMENT 530055
GWNEI EXPENDITURES
FUND 001
INDEX SHERIFFLAM
CHARACTER:30
SUBOBJECT SUBOBJ
                                                                                                                                                                                                FY13
IMPACT
                                                                                                                                                                                                                                    DEPT
ROST
                          PART TIME EMPLO
                                       NOTES:
                                       ACCUM:
                                                         725.
4/13/12: AS APPROYED BY COMM'S CRT ON 3/19/12, ITEM #36 - AS PART OF THE SHERIFF CIVILIAN PAY CONVERTING TO THE COUNTY PAY SCALE, EFFECTIVE 4/1/12: 4/2 LATENT FINGERPRINT EXAMINER N9
4 LATENT PRI EXAMINER G20
***ADOPTED EMPLOYEE COUNT REMAINS AT 4***
                                                         6/13/12: AS APPROVED BY COMM'S CRT ON 6/11/12, ITEM #13 - INCREASE PART TIME
HOURS FROM 21.5 (43 PP) TO 29 (58 PP) FOR ALL LATENT FINGERPRINT EXAMINERS,
EFFECTIVE 6/11/12
**EMPLOYEE COUNT REMAINS AT 4***
                                                         612
AMENDED - 4 FOR PROPOSED BUDGET
AS APPD DURING BH ON 10/1/12 - MOVE 4 LATENT PRINT EXAMINER PART TIME
POSITIONS TO CID FOR NO OVERALL IMPACT TO THE COUNTY
                                                         ADOPTED COUNT = 0
                                                                               1.00
3011
                          TEMPORARY/SUPPL
                                                                                                         1.00
                                                        725
4/30/12: AS APPROVED BY COMMIS CRT ON 4/23/12, AGENDA ITEM #12 - ADD A TEMP CIVIL COMM. SPECIALIST - CERTIFIED POSITION (110390) G20 FOR 9 MONTHS. THIS POSITION HAD BEEN PREVIOUSLY DISCUSSED ON 3/26/12, AGENDA ITEM #33 WHERE IT MAS APPROVED TO TAKE THIS POSITION FOR FURTHER DISCUSSION. THIS POSITION IS EFFECTIVE 4/29/12
***ADOPTED EMPLOYEE COUNT: 0 + 1 = 1 AMENDED EMPLOYEE COUNT****
                                                                                                                                       485,232
3015
                           VESTED BENEFITS
                                                                                                                                                                                                                                                     455,169
                                                                                                                                                                                                                                                                                                                                455, 169
                                       NOTES:
                                                           614
AS PER SONIA'S WORKSHEET - CLEAT REQUIREMENTS FOR FY13:
KEEP AT AMENDED
41 CIVILIAN AND 37 OFFICERS
BREAKING OUT INTO SHERIFFCID AND SHERIFFPATRL
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REPORT : BP501EXNEW DATE : 10/02/2012 TIME: 09:35 PAGE: 544 FUND FUND -LAH ENFORCEMENT 530055 NG EXPENDITURES SUBOBJECT DUES-GENERAL 8.570 7,930 MEMBERSHIP DUES FOR SHERIFF, CHIEF, LEGAL ADVISOR, HR DIRECTOR, PIO, FBINA, ETC. ACCUM: 613
AS PER BH ON 8/30/12 - MANT MORE ANALYSIS ON BENEFITS AND MHAT DIFFERENT ASSOCIATIONS ARE
AS APPD DURING BH ON 9/13/12 - APPROVE ADDITIONAL \$860 FOR DUES OPERATING EXPEN .00 102,118 6201 75,118 75,118 NOTES: 614 DEPT REQUEST TO BREAK OUT TO CIB (13000) DEPT REQUEST TO BREAK OUT TO PATRL (14000) (27000) ACCUM: 613 DEPT REQUEST TO BREAK OUT TO CIB (13000) DEPT REQUEST TO BREAK OUT TO PATRL (14000) (27000) APPD ON 9/4/12 - REDUCTION OF \$27000 .00 OPER EXP-EQUIP .00 99,287 12,527 3,300 10,827 6204 15,827 NOTES: ACCUM: 014 REQUEST TO BREAK OUT TO CIB (1100) DEPT REQUEST TO BREAK OUT TO PATRL (600) +\$5,000 FOR PRINTERS THAT ARE AGING, AND NEED REPLACING PLUS OFFICE EQUIPMENT THAT IS OUTDATED OR UNSERVICEABLE (1700) +\$5,000 =+ 3300 ACCUM: AS PER BH ON 9/4/12 - REFER TO CIP COMMITTEE APPROVED TRANSFER OF \$1000 TO CID APPROVED TRANSFER OF \$600 TO PATROL BALANCE OF \$5000 REQUEST TO CIP

REPORT: BP	501EXNEW /02/2012			FISCAL YEA	COUNTY OF E FY 2012-2 FISCAL YE AR 12 AND 1	L PASO *SYSTI 013 BUDGETARY AR 11 ACTUAL 3 APPROP BY I	EMWIDE* Y INFORMATI EXPENDITUR FUND TYPE/F	ON RES UND/OBJ		TII PAC	ME: 09:3 GE: 54
FUND	GF :001 :SHERIFFLAM :60	GENERA GENERA SHERIF OPERAT	L FUND L FUND F-LAW ENFOR ING EXPENDI								
SUBOBJECT	TITLE SUBOBJ	FY12 AMENI EMPL	D FY13 CCRT EMPL	FY11 EXP ACT	F	Y12 MND OPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6207	INSURANCE-LI NOTES: ACCUM:	ABI 614 KEEP AT	.00	.00	32,980	35,317			35,317		35,317
6214	CLOTHING ALL NOTES:		.00	.00	26,097	29,604			29,604		29,604
6215	CLOTHING NOTES:		.00	.00	113,896	89,309			89,309		89,309
6247	CONFIDENTIAL NOTES: ACCUM:	FU 614	.00 QUEST TO BR	.00 REAK OUT TO	O CIB (2000	2,000	-2,	000			
	ACCUM:	613	BE ZERO FOR BH ON 9/4/1		TO SHIFT FR	ROM SHERIFFLAN	d (2000)				
6291	VEHICLE OPER NOTES: ACCUM:	. E 614	.00	.00	662,645	788,852			788,852		788,852

FUND FROM CONTINGENCIES IF NEEDED

REPORT: BP	501EXNEW /02/2012			ETCCAL V	COUNTY OF FY 2012 FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORM EXPENDI	ATION TURES			TIME: 09:35 PAGE: 546
FUND	GF :001 :SHERIFFLAM :60	GENERAL GENERAL SHERIFF OPERATI	FUND FUND -LAW ENFO! NG EXPEND!			IS APPROP BY	FUND ITP	E/FUND/UB.			
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	EXF ACT	And in case of the same of the	FY12 AMND ADPT	FY13 IMPACT	FY: DEF RQS	3 	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6301	MAINT/REPAIR NOTES:	₹-GE	.00	.00	36,672	51,860		9,994	61,854		61,854
	ACCUM:		TOTAL BUI	GET OF \$	61854						
		CURRENT B	UDGET AT :	\$50860, C	DR \$10,994	IMPACT					
		REPAIRS A	RE INCREAS	SING REF	AIRED CHIL	LERS NUMBER OF	OCCASIO	NS, AND TO			
	ACCUM:	613 AS APPD AS APPD D	DURING BH URING BH (ON 9/4/1 ON 9/11/1	L2 - WAIT F L2 - ADDL \$	ÖR SHERIFF DIS 9994 APPD	CUSSION				
6303	MAINT/REPAIR NOTES:	R-C0	.00	.00	116,086	109,905		20,000	129,905		129,905
	ACCUM:	614 REQUESTIN	G \$20K F0	R RTC COM	TRACT - OU	T FOR BID					
	ACCUM:	613 AS APPD +20,000	ON 9/6/12	- APPD A	ADDITIONAL	AMOUNT FOR RTC	CONTRAC	1			
6304	MAINTENANCE- NOTES:	-SOF	.00	.00	1,135	7,570			7,570		7,570
	ACCUM:	614 KEEP AT A	MENDED								
6305	MAINT/REPAIR NOTES:		.00	.00	303,762	319,114		50,000	369,114	-25,00	0 344,114
	ACCUM:	614 REQUESTIN +\$50,000	G \$50K ADI	DITIONAL							

OLD VEHICLES THAT NEED REPAIRS, PART COSTS HAVE GONE UP

AS PER BH ON 9/6/12 - WAIT FOR SHERIFF DISCUSSION AS APPD DURING BH ON 9/11/12 - ADDL \$25,000 APPD

DAIL	BP501EXNEW 10/02/2012			FISCAL	COUNTY OF FY 2012 FISCAL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* TY INFORMATION EXPENDITURES FUND TYPE/FUN	D/OR.I				PAG	E: 09:3 E: 54
TYPE FUND INDEX CHARACT	GF OO1 SHERIFFLAN	GENERAL GENERAL SHERIFF-	FUND FUND -LAM ENFO NG EXPEND			13 AFFROF BI	TOND TIPE, FOR	D/ 0 03					
CHARACT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	ITURES FY EXI AC		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
6350	RENTALS/LEAS NOTES:	SES 614 AT AN	.00						30,789				30,789
6452	PUB. UTILITI		.00	.00	12,684	13,879			13,879				13,879
6453	PUB. UTILITI		.00	.00	215,524	213,348			213,348			2	213,348
6454	PUB. UTILITI	IES-	.00	,00	13,820	14,639			14,639				14,639
6501	COMMUNICATIO NOTES:		.00	.00	281,032	382,116			382,116			3	82,116
6600	AUTO ALLOWAN NOTES:	KEEP AT AN	.00	.00	5,000	5,000			5,000				5,000
EPORT :!	BP501EXNEW 0/02/2012 :GF_	GENERAL I				EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MWIDE* INFORMATION EXPENDITURES UND TYPE/FUND)/OBJ	0103298			TIME PAGE	- E: 09:3
YPE	:GF :001 :SHERIFFLAN ER:6D	GENERAL I GENERAL I SHERIFF-I OPERATING	FUND FUND LAM ENFOR G EXPENDI	CEMENT 5	30055			uera zo els rissyry)					E: 09:35 E: 548
YPE UND NDEX HARACTI	:GF :001 :SHERIFFLAM ER:6D SUBOBJ	FY12 AMEND EMPL	FUND FUND LAW ENFOR G EXPENDI FY13 CCRT EMPL	CEMENT 5 TURES FY1 EXP ACT	30055	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	51,413	FY 13 CCRT PROP	-30,000 -	Y 13 INAL UDGET	E: 09:39 : 548
YPE UND NDEX HARACTI	GF 1001 SHERIFFLAM SUBOBJ TITLE PROF SYCS-GEI NOTES:	FY12 AMEND EMPL	FUND FUND LAW ENFOR G EXPENDI FY13 CCRT EMPL	CEMENT 5 TURES FY1 EXP ACT	16,133	FY12 AMND ADPT 21,413	FY13 IMPACT 30,000	FY13 DEPT RQST	51,413	PROP		Y 13 INAL UDGET	
YPE UND NDEX HARACTI	GF 1001 SHERIFFLAM SUBOBJ TITLE PROF SYCS-GEI NOTES: ACCUM:	FY12 AMEND EMPL NER +\$14 +\$30K MRE I VET HOSPIT/ AS PER BH I	FUND LAN ENFOR G EXPENDI FY13 CCRT EMPL TOO FOR WRECK AL FOR K9	CEMENT 5 TURES FY1 EXP ACT .00 ER TOWS CRT ON	10055 16,133 WHICH HAVE 9/6/12 - NE	FY12 AMND ADPT 21,413 INCREASED DRAS ED 10 DISCUSS	FY13 IMPACT 30,000	FY13 DEPT RQST	51,413	PROP		Y 13 INAL UDGET	
YPE UND NDEX HARACTI UBOBJE	GF 1001 SHERIFFLAM SUBOBJ TITLE PROF SYCS-GEI NOTES: ACCUM: TRAINING NOTES:	FY12 AMEND EMPL NER -\$30K MRE I YET HOSPIT/ 613 AS PER BH I	FUND LAN ENFOR G EXPENDI FY13 CCRT EMPL TOO FOR WRECK AL FOR K9 MITH COMM ON 9/11/1	ER TOWS CRI ON CRI ON CRI ON CRI ON	16,133 WHICH HAVE 9/6/12 - NE ED \$30000 A	FY12 AMND ADPT 21,413 INCREASED DRAS ED 10 DISCUSS DDL 60,000	FY13 IMPACT 30,000 STICALLY AND A MITH SHERIFF 20,000	FY13 DEPT RQST 	51,413	PROP		Y 13 INAL UDGET 2	
YPE UND NDEX HARACTI UBOBJEC	GF 1001 SHERIFFLAM SUBOBJ TITLE PROF SYCS-GEI NOTES: ACCUM: TRAINING NOTES: ACCUM:	FY12 AMEND EMPL S30K MRE 1 S30K MRE 1 S430K MRE 1 S530K MRE 1 S53	FUND LAN ENFOR G EXPENDI FY13 CCRT EMPL TOO FOR WRECK AL FOR K9 MITH COMM ON 9/11/1	ER TOWS CRI ON CRI ON CRI ON CRI ON	16,133 WHICH HAVE 9/6/12 - NE ED \$30000 A	FY12 AMND ADPT 21,413 INCREASED DRAS ED 10 DISCUSS DDL	FY13 IMPACT 30,000 STICALLY AND A MITH SHERIFF 20,000	FY13 DEPT RQST 	51,413	PROP	-30,000	Y 13 INAL UDGET 2	21,413
YPE UND NDEX HARACTI UBOBJEC	FROF SYCS-GEI NOTES: ACCUM: TRAINING NOTES: ACCUM: ACCUM: ACCUM:	FY12 AMEND EMPL 1530K MRE I 1530K MRE I 1540K MRE I 1550K MRE I 1	FUND LAN ENFOR S EXPENDI FY13 CCRT EMPL TOO FOR WRECK AL FOR K9 MITH COMM ON 9/11/1 .00	ER TOWS CRI ON 2 - DENI .00 A LOT OF	11 16,133 WHICH HAVE 9/6/12 - NE ED \$30000 A TRAINING F	FY12 AMND ADPT 21,413 INCREASED DRAS ED 10 DISCUSS DDL 60,000 OR SPECIFIC CE CURRENT TRAYEL	FY13 IMPACT 30,000 STICALLY AND A WITH SHERIFF 20,000 SRTIFICATIONS POLICY - WAI	FY13 DEPT RQST RQST TFOR P	51,413 80,000 EREZ	PROP	-30,000	Y 13 INAL UDGET 2	21,413
YPE UND NDEX HARACTI UBOBJEC 664	GF 1001 SHERIFFLAM SUBOBJ TITLE PROF SYCS-GEI NOTES: ACCUM: TRAINING NOTES: ACCUM: CONTRACTED SI NOTES:	FY12 AMEND EMPL S30K MRE 1 S30K MRE 1 S430K MRE 1 S43	FUND LAN ENFOR G EXPENDI FY13 CCRT EMPL TOO FOR WRECK AL FOR K9 MITH COMM ON 9/11/1 ON 9/6/12 ON 9/6/12 ON 9/11/1 ON 9/11/1 ON 9/11/1 ON 9 18 1 DEPARTMEN	ER TOWS CRI ON 2 - DENI .00 A LOT OF 2 - DENIE 2 - DENIE 2 - DENIE 3 - DENI TAL NEED .00	11 16,133 WHICH HAVE 9/6/12 - NE ED \$30000 A TRAINING F D BASED ON E PENDING ED BASED ON E PENDING ED BASED ON E FOLLW T 13,581	FY12 AMND ADPT 21,413 INCREASED DRAS ED 10 DISCUSS DDL 60,000 OR SPECIFIC CE CURRENT TRAVEL THE G&A ACCOURAVEL POLICY G 9,230	FY13 IMPACT 30,000 STICALLY AND A WITH SHERIFF 20,000 SRTIFICATIONS POLICY - WAI	FY13 DEPT RQST S LSO THE	51,413 80,000 EREZ	PROP	-30,000	Y 13 INAL UDGET 2	21,413
YPE IND NOEX HARACTI	GF 1 001 SHERIFFLAM STATE OF TITLE TITLE TO THE TITLE TO	FY12 AMEND EMPL S30K MRE 1 S30K MRE 1 S430K MRE 1 S530K MRE 1 S53	FUND LAN ENFOR G EXPENDI FY13 CCRT EMPL TOO FOR WRECK AL FOR K9 MITH COMM ON 9/11/1 ON 9/6/12 ON 9/6/12 ON 9/11/1 ON 9/11/1 ON 9/11/1 ON 9 18 1 DEPARTMEN	ER TOWS CRI ON 2 - DENI .00 A LOT OF 2 - DENIE 2 - DENIE 2 - DENIE 3 - DENI TAL NEED .00	10055 1 16,133 WHICH HAVE 9/6/12 - NE ED \$30000 A TRAINING F D BASED ON E PENDING ED BASED ON E PENDING	FY12 AMND ADPT 21,413 INCREASED DRAS ED 10 DISCUSS DDL 60,000 OR SPECIFIC CE CURRENT TRAVEL THE G&A ACCOURAVEL POLICY G 9,230	FY13 IMPACT 30,000 STICALLY AND A MITH SHERIFF 20,000 ERTIFICATIONS POLICY - WAI	FY13 DEPT RQST S LSO THE	51,413 80,000 EREZ O MEE	PROP	-30,000 - -20,000	Y 13 INAL UDGET 2	50,000

REPORT: BP501EXNEW DATE: 10/02/2012

COUNTY OF EL PASO *SYSTEMHIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 549

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFLAM SHERIFF-LAM ENFORCEMENT 530055
CHARACTER:60 OPERATING EXPENDITURES

SUBOBJECT TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER 60 SUBTOTAL	.00	.00	2,104,767	2,319,273	109,522	2,428,795	-85,640	2,343,155
INDEX SHERIFFLAW SUBTOTAL	295.00	79.00	23,597,468	26,370,872	-13,718,274	12,652,598	-2,906,092	9,746,506

REPORT:BP	501EXNEW /02/2012		EIS	COUN FY FI	TY OF EL PASO *SYS 2012-2013 BUDGET SCAL YEAR 11 ACTU 2 AND 13 APPROP BY	STEMMIDE* ARY INFORMATION AL EXPENDITURES AL EXPENDITURES	OR I		TIME: 09:35 PAGE: 550
TYPE FUND INDEX CHARACTER	GF 1001 SHERIFFPATRL 30	GENERAL FU GENERAL FU SHERIFF-PA PERSONNEL			Z AND 13 AFFROR B	TOND TITE TOND	003		
SUBOBJECT	SUBOB1	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FUL NOTES:		0 .0	0		7,273,799	7,773,799		7,773,799
	ACCUM:	AS PER SONIA MUST STAY AT 3 CIVILIAN A BREAKING OUT	\$ WORKSHE \$7773799 ND 1250FF1 INTO SHER	ET - CLEAT CERS IFFCID AND	REQUIREMENTS FOR SHERIFFPATRL	FY13:			
3005	SALARIES-LON	IGEY . 0	0.0	0		49,806	49,806		49,806
	NOTES:								
	ACCUM:	AS PER SONIA MUST STAY AT 3 CIVILIAN A BREAKING OUT	\$49806 ND 1250FFI INTO SHER	ET - CLEAT CERS IFFCID AND	REQUIREMENTS FOR SHERIFFPATRL	FY13:			
3009	FULL TIME EN	IPLO .O	0 134.0	D					
	NOTES:								
	ACCUM:	612 9/13/12: AS APPROVED 6 N	PER SRC AN EM SHERIFF	D APPROVED DEPUTIES	BY COMM S CRT				
3050	SOCIAL SECUR	O. YTE				605,965	605,965		605,965
	NOTES:								
	ACCUM:	614 AS PER SONIA MUST STAY AT 3 CIVILIAN A	\$ WORKSHE \$60595 ND 1250FF1	ET - CLEAT	REQUIREMENTS FOR	FY13:			
3052	RETIREMENT	BREAKING OUT			SHEKITTPAIKL	1,097,073	1,097,073		1,097,073
	NOTES:			use laures		2,071,010			
	ACCIM.	614 AS PER SONIA MUST STAY AT 3 CIVILIAN A	S WORKSHE \$1097073 ND 1250FF1	ET – CLEAT	REQUIREMENTS FOR	FY13:			

REPORT:BP DATE:10	2501EXNEW 0/02/2012		FI	COUN FY FI SCAL YEAR 1	TY OF EL PASO * 2012-2013 BUDG SCAL YEAR 11 AC 2 AND 13 APPROP	SYSTEMNIDE* ETARY INFORMAT TUAL EXPENDITU BY FUND TYPE/	ION RES FUND/OBJ		TIME: 09: PAGE: 5
TYPE FUND INDEX CHARACTER	:GF :001 :SHERIFFPATRL :30	GENERAL F GENERAL F SHERIFF-P PERSONNEL	UND UND ATROL EXPENDITU						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3054	INSURANCE-LI NOTES:			00		3		3,200	3,200
	ACCUM:	614 AS PER SONI MUST STAY A 3 CIVILIAN BREAKING OU	A S WORKSH T \$3200 AND 1250FF IT INTO SHE	EET - CLEAT	REQUIREMENTS F	OR FY13:			
3056	INSURANCE-HE NOTES:	ALT .	00 .	00		419	,819 41	9,819	419,819
	ACCUM:	614 AS PER SONI MUST STAY A 3 CIVILIAN BREAKING OU	A S WORKSH T \$419819 AND 1250FF IT INTO SHE	EET - CLEAT	REQUIREMENTS F	OR FY13:			
3058	INSURANCE-WO	RKE .	00 .	00		158	, 422 15	8,422	158,422
	ACCUM:	614 AS PER SONI MUST STAY A 3 CIVILIAN BREAKING OU	A S HORKSH T \$158422 AND 1250FF	EET - CLEAT ICERS RIFFCID AND	REQUIREMENTS F	OR FY13:			
3060	INSURANCE-UN	EMP .	00 .	00		20	,595 2	0,595	20,595
		614 AS PER SONI MUST STAY A 3 CIVILIAN BREAKING OU	A S HORKSH T \$20595 AND 1250FF IT INTO SHE	EET - CLEAT ICERS RIFFCID AND	REQUIREMENTS F	OR FY13:			
3068	CLEAT BENEFI NOTES:			00			,500 9	7,500	97,500
	ACCUM:	614 AS PER SONI MUST STAY A	A S WORKSH	EET - CLEAT	REQUIREMENTS F	OR FY13:			
		BRĔĀĶÎNĞ ÖU	T"INTO SHE	ŘĬFFČID AND	SHERIFFPATRL				
REPORT : BPS	501EXNEW /02/2012			COUNT FY FIS	Y OF EL PASO *S 2012-2013 BUDGE CAL YEAR 11 ACT AND 13 APPROP	YSTEMWIDE* TARY INFORMATI UAL EXPENDITUR	ON ES		TIME: 09:3 PAGE: 55
TYPE FUND INDEX CHARACTER	GF 001 SHERIFFPATRL 30	GENERAL FL GENERAL FL SHERIFF-PA PERSONNEL	JND JND ATROL		AND 13 APPROP	BY FUND TYPE/F	OND/OBJ		
SUBOBJECT	SUBOB7	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER	30 SUBTOTAL		134.0	00		10,226,	179 10,226	,179	10,226,179

REPORT:BP DATE:10	501EXNEH /02/2012			COUNT FY FIS	TY OF EL PASO * 2012-2013 BUDG	SYSTEMMIDE* ETARY INFORMATIO TUAL EXPENDITURE BY FUND TYPE/FU	N S		TIME: 09:3 PAGE: 55
TYPE FUND INDEX CHARACTER	:GF :001 :SHER1FFPATRL :60	GENERAL FOR SHERIFF-POPERATING			AND 13 APPROP	BY FUND TYPE/FU	ND\ORJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
001	OFFICE EXPEN					4	50	450	450
	ACCUM:	614 DEPT REQUEST	TO BREAK	OUT FROM SH	HERIFFLAN +450				
	ACCUM:	613 OK TO ADD \$4	50 FROM SI	HERIFFLAM -	BH ON 8/30/12				
201	OPERATING EX	PEN .(. 00	00		14,0	00 1	4,000	14,000
	ACCUM:	DEPT REQUES	TO BREAK	OUT FROM SH	HERIFFLAM +1400				
	ACCUM:				TRL +14000 FROM	SHERIFFLAM 6201			
5204	OPER EXP-EQU NOTES:	IP .		00		6	00		600
	ACCUM:	614 DEPT REQUES	ST TO BREA	K OUT FROM S	SHERIFFLAN +600				
	ACCUM:	613 AS APPD ON I	BH ON 9/4/	12 – WASH FI	ROM SHERIFFLAW				
CHARACTER	60 SUBTOTAL		00	00		15,0	50 1	5,050	15,050
INDEX SHE	RIFFPATRL SUB	TOTAL .	00 134.	00		10,241,2	29 10,24	1,229	10,241,229
REPORT : BP9	501EXNEW 70272012		FIS	COUNT FYS CAL YEAR 12	Y OF EL PASO *S 2012-2013 BUDGF CAL YEAR 11 ACT AND 13 APPROP	YSTEMMIDE* TARY INFORMATION UAL EXPENDITURES BY FUND TYPE/FUN	D/OBJ		TIME: 09:3 PAGE: 55
UND	GF :001 :SHERIFFSEC :30	GENERAL FU GENERAL FU COURTHOUSE PERSONNEL							
UBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
001	SALARIES-FULL				,544 704,	571 107,65		2,222 -148,	
	NOTES: ACCUM:	614 S PER SONIA UST STAY AT O CIVILIAN EW POSITION EW POSITION EW POSITION	S WORKSHE \$664185 AND 5 OFFI - DEPUTY - DEPUTY - SHERIFF	ET - CLEAT CERS SHERIFF - \$ SHERIFF - \$ SERGEANT -	REQUIREMENTS FO 41,686 - REQUES 41,686- REQUES \$64,665- REQUES	OR FY13: STED BY MHSS FOR Y ED BY MHSS FOR Y STED BY MHSS FOR Y	YOUTH BLDG YOUTH BLDG YOUTH BLDG	3	

CLEAT IMPACT (50515) - REQUEST IMPACT FOR NEW PERSONNEL +\$148037 613
NEM POSITION - DEPUTY SHERIFF - \$41,686 - REQUESTED BY MHSS FOR YOUTH BLDG
NEW POSITION - DEPUTY SHERIFF - \$41,686 - REQUESTED BY MHSS FOR YOUTH BLDG
NEW POSITION - SHERIFF SERGEANT - \$64,665 - REQUESTED BY MHSS FOR YOUTH BLDG
NEW POSITION - SHERIFF SERGEANT - \$64,665 - REQUESTED BY MHSS FOR YOUTH BLDG
REQUEST IMPACT FOR NEW PERSONNEL +\$148037
WILL BE SHORT \$9498 AFTER OVERTIME BA IN FY12, SO NEED TO AMEND IMPACT .00 3005 SALARIES-LONGEV .00 4,534 -333 4,201 4,201 NOTES: 614 AS PER SONIA'S WORKSHEET - CLEAT REQUIREMENTS FOR FY13: MUST STAY AT \$4201 10 CIVILIAN AND 50FFICERS 3007 SALARIES-OVERTI .00 30,095 30,095 30,095 18,404 ACCUM: 614 KEEP AT AMENDED 3009 FULL TIME EMPLO 16.00 NOTES: CRT ON 11/7/11 - THE FOLLOWING TRANSFERS: SHERIFFSEC TO SHERIFFLAM) FROM LAW TO SEC

SHERIFF; S SECURITY OFFICER ENAINS AT 16***
10 CRTHSE SECURITY OFFICER ENAINS AT 16***
7/24/12: AS APPROVED BY COMM'S CRT ON 7/9/12, ITEM #14 - ITE 10-17
7/24/12: AS APPROVED BY COMM'S CRT ON 7/9/12, ITEM #14 - ITE 10-17
17 CANADA TO THE TOTAL TO THE TOTAL TO THE TOTAL ACCUM: 9612 9/17/12: AS PER SRC AND APPROVED BY COMM'S CRT 1 CIV COMMUNICATION SPECIALIST COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT: BP501EXNEW DATE: 10/02/2012 TIME: 09:35 PAGE: 555 FUND FUND ISE SECURITY 530063 EXPENDITURES FY 13 FINAL BUDGET SUBOBJECT VESTED BENEFITS 3015 2,705 NOTES: ACCUM: 614 KEEP AT AMENDED 3050 SOCIAL SECURITY 43,182 61,759 2,778 64,537 -11,325 53,212 NOTES: ACCUM: 614
AS PER SONIA'S WORKSHEET - CLEAT REQUIREMENTS FOR FY13:
MUST STAY AT \$53212
10 CIVILIAN AND 50FFICERS TOTAL IMPACT: +3189+3189+4947 ~ \$11325 CLEAT IMPACT (8547) - REQUEST IMPACT FOR NEW PERSONNEL +\$11325 613

NEM POSITION - DEPUTY SHERIFF - \$3,189MOVED TO SHERIFFSEC - YOUTHSVCS BY NEW POSITION - DEPUTY SHERIFF - \$3,189MOVED TO SHERIFFSEC - YOUTHSVCS BY NEW POSITION - SHERIFF SERGEANT - \$4,947 MOVED TO SHERIFFSEC-YOUTHSVCS TOTAL IMPACT: +3189+3189+4947 - \$11325

REQUEST IMPACT FOR NEW PERSONNEL +\$11325 3052 RETIREMENT .00 75,482 102,915 14,756 117,671 -21,332 96,339 NOTES: ACCUM: 614 AS PER SONIA'S NORKSHEET - CLEAT REQUIREMENTS FOR FY13: MUST STAY AT \$96339 10 CIVILIAN AND 50FFICERS NEM POSITION - DEPUTY SHERIFF - \$6,007- MOVED TO SHERIFFSEC NEW POSITION - DEPUTY SHERIFF - \$6,007- MOVED TO SHERIFFSEC NEW POSITION - SHERIFF SERGEANT - \$9,318- MOVED TO SHERIFFSEC

CLEAT IMPACT (6576) - REQUEST IMPACT FOR NEW PERSONNEL +\$21332

POSITION - DEPUTY SHERIFF - \$6,007- MOVED TO SHERIFFSEC POSITION - DEPUTY SHERIFF - \$6,007- MOVED TO SHERIFFSEC

ACCUM:

IAN PAY TO COUNTY PAY SCALE, EFFECTIVE 4/1/12: ITY OFFICER FROM N7-066000 TO G12-110430 OYEE COUNT REMAINS AT 16*** ROVED BY COMM¦S CRT ON 7/9/12, ITEM #14 - THE FOLLOWING

NEW POSITION - DEPUTY SHERIFF - \$2,701 MOVED TO SHERIFFSEC NEW POSITION - DEPUTY SHERIFF - \$2,701 MOVED TO SHERIFFSEC NEW POSITION - SHERIFF SERGEANT - \$4,190 MOVED TO SHERIFFSEC

9,627

9.592

19.219

3058

INSURANCE-HORKE

NOTES:

ACCUM: 614 KEEP AT AMENDED

IMPACT FOR NEW PERSONNEL +\$9592 REPORT: BP501EXNEM DATE: 10/02/2012 TIME: 09:35 PAGE: 557 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUGGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ FUND FUND ISE SECURITY 530063 FEXPENDITURES SUBOBJECT SUBOBJ INSURANCE-UNEMP NOTES: ACCUM: 614 KEEP AT AMENDED NEW POSITION - DEPUTY SHERIFF - \$158 MOVED TO SHERIFFSEC NEW POSITION - DEPUTY SHERIFF - \$158 MOVED TO SHERIFFSEC NEW POSITION - SHERIFF SERGEANT - \$246 MOVED TO SHERIFFSEC TOTAL IMPACT: \$562 CLEAT IMPACT (0) - REQUEST IMPACT FOR NEW PERSONNEL +\$562 ACCUM: 613

NEM POSITION - DEPUTY SHERIFF - \$158 MC
NEM POSITION - DEPUTY SHERIFF - \$158 MC
NEM POSITION - SHERIFF SERGEANT - \$246
TOTAL IMPACT: \$562
REQUEST IMPACT FOR NEW PERSONNEL +\$562 3068 CLEAT BENEFITS -1,080 3,900 3,900 NOTES: ACCUM: 614 KEEP AT \$3900 762,847 CHARACTER 30 SUBTOTAL 15.00 16.00 974,480 147,501 1,121,981 -204,423 917,558

CLEAT IMPACT (0) - REQUEST IMPACT FOR NEW PERSONNEL +\$9592

ACCUM:

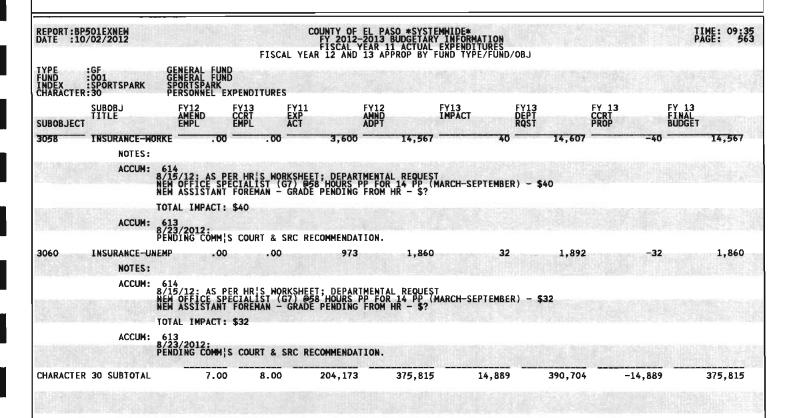
REPORT:B	P501EXNEW 0/02/2012			FISCAL '	EL PASO *SYSTI -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* / INFORMATION EXPENDITURE: FUND TYPE/FUND			TIME: 09:35 PAGE: 558
TYPE FUND INDEX CHARACTE	:GF :001 :SHERIFFSEC R:60	GENERAL FUN GENERAL FUN COURTHOUSE OPERATING E	D SECURITY 5	AL YEAR 12 AND	13 APPROP BY I	FUND TYPE/FUI	ND/OBJ		
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6214	CLOTHING ALLOW NOTES:	00	.00		243		243		243
	ACCUM: 6	14 EP AT AMEND	ED						
6301	MAINT/REPAIR-G NOTES:	E .00	.00	28,747	29,181		29,181		29,181
	ACCUM: 6	14 EP AT AMEND	ED						
CHARACTE	R 60 SUBTOTAL	.00	.00	28,747	29,424		29,424	man registered space and	29,424
INDEX SH	ERIFFSEC SUBTOTA	L 15.00	16.00	791,594	1,003,904	147,50	01 1,151,405	-204,423	946,982

REPORT :	0/02/2012		FISCAL V	COUNTY OF EL PASO *SYSTI FY 2012-2013 BUDGETAR' FISCAL YEAR 11 ACTUAL AR 12 AND 13 APPROP BY	EMWIDE* Y INFORMATION EXPENDITURES	OR)	TIME: C
TYPE FUND INDEX CHARACTI	:GF :001 :SHERTRAINEE :R:30	GENERAL FUN GENERAL FUN SHERIFF TRA PERSONNEL E	INEE BACKFILL KPENDITURES		() () () () () () () () () ()		
SUBOBJE		FY12 AMEND EMPL	FY13 FY1 CCRT EXP EMPL ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 FY 13 CCRT FINAL PROP BUDGET
3001 3009 3050 3052 3054 3056 3058 3060	SALARIES-FULI FULL TIME EM SOCIAL SECUR: RETIREMENT INSURANCE-HEI INSURANCE-HOI INSURANCE-HOI INSURANCE-HOI	E .00 LTY .00 E .00 LT .00 KE .00 KE .00 MP .00	20.00 .00 .00 .00 .00	324,839 24,665 44,344 250 21,688 19,907 1,267		324,839 24,665 44,344 250 21,688 19,907 1,267	324,8 24,6 44,3 21,6 19,9
CHARACTI	R 30 SUBTOTAL	20.00 OPERATING E	20.00 XPENDITURES	436,960		436,960	436,9
6019		614		FOR 3 RESERVES +225	225	225	
	ACCUM:	613 AS APPD ON CO AS PER HR REC	MM CRT BH ON 8	30/12			
CHARACT	R 60 SUBTOTAL	.00	.00		225	225	
THREY CH	ERTRAINEE SUBTO	TAL 20.00	20.00	436,960	225	437,185	437,1

REPORT :	BP501EXNEW 10/02/2012			ETSCA	COUNTY FY 20 FISCA L YEAR 12 A	OF EL PAS 12-2013 B L YEAR 11	O *SYSTI	EMWIDE* / INFORMA EXPENDIT	ATION TURES				ļ	IME: 09:35 AGE: 560
TYPE FUND INDEX CHARACTE	:GF :001 :SOHQMAINT ER:60	GENERAL GENERAL SHERIFF I OPERATING	UND FUND HEADQUAR S EXPEND		INTENANCE	ND 13 AFF	-ROP B1 1	TORD TIPE	-/ FUND/ VB3					
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
6761						ADF1	2,400		- Regar	2,400			BODGET	2,400
	NOTES:	614 O CHANGES	DEGUECT	ED										
CHARACTE	ER 60 SUBTOTAL	on the contract of some service in	.00	.00		au Estilis est	2,400			2,400				2,400
	DHQMAINT SUBTOTA	L ,	.00	.00			2,400			2,400				2,400
		A PROPERTY OF THE PARTY OF THE												
					AMERICA DE SA COMPANSA DE									9600000000
								er effectivate as						
REPORT : B	P501EXNEM				COUNTY O	F EL PASC	0 *SYSTE	MHIDE*	IION				ŢĮ	ME: 09:35 GF: 561
	P501EXNEW 0/02/2012	_		FISCAL	COUNTY O FY 201 FISCAL YEAR 12 AN	F EL PASC 2-2013 BU YEAR 11 D 13 APPF	D *SYSTE UDGETARY ACTUAL ROP BY FI	MHIDE* INFORMAT EXPENDITU	TION URES (FUND/OBJ				TI PA	ME: 09:35 GE: 561
TYPE FUND INDEX	:GF :001 :SPORTSPARK	GENERAL F GENERAL F SPORTSPAR FEBSONUE!	UND UND K		COUNTY O FY 201 FISCAL YEAR 12 AN	F EL PASC 2-2013 BI YEAR 11 D 13 APPF	O *SYSTEI UDGETARY ACTUAL ROP BY FI	MHIDE* INFORMAT EXPENDITU	TION URES OFUND/OBJ				ŢĮ	ME: 09:35 GE: 9561
TYPE FUND INDEX CHARACTE	:GF :001 :SPORTSPARK R:30 SUBOBJ TITLE	SPORTSPAR PERSONNEL	UND K EXPENDI	TURES F	Y11 XP	FY12 AMND		MHIDE* INFORMATE SEXPENDITU UND TYPE	FY13 DEPT		FY 13 CCRT			ME: 09:35 GE: 9561
TYPE FUND INDEX	:GF :001 :SPORTSPARK R:30 SUBOBJ TITLE	FY12 AMEND EMPL	UND UND K EXPENDI FY13 CCRT EMPL	TURES	Y11 ČT		mount do a se final			209, 550	FY 13 CCRT PROP		FY 13 FINAL BUDGET	ME: 09:35 GE: 09:61
TYPE FUND INDEX CHARACTE	GF 1001 SPORTSPARK R:30 SUBOBJ TITLE T SALARIES-FULL NOTES:	SPORTSPAR PERSONNEL FY12 AMEND EMPL	UND K EXPENDI FY13 CCRT EMPL	TURES	Y11 XP CT 89,46	FY12 AMND ADPT 8	209,550	FY13 IMPACT	FY13 DEPT	209,550	FY 13 CCRT PROP		FY 13 FINAL BUDGET	
TYPE FUND INDEX CHARACTE	SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: 86	PERSONNEL FY12 AMEND EMPL T 15/12: AS: H ASSISTA	EXPENDI FY13 CCRT EMPL TOTO PER HR!	TURES	Y11 ČT	FY12 AMND ADPT 8	209,550	FY13 IMPACT	FY13 DEPT	209,550	FY 13 CCRT PROP		FY 13 FINAL BUDGET	
TYPE FUND INDEX CHARACTE	GF 1001 1001 1001 SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: 8/ NE 100 SALARIES-PART	FY12: AS H ASSISTA DTAL IMPAC	EXPENDI FY13 CCRT EMPL TOTO PER HR!	TURES	Y11 XP CT 89,46	FY12 AMND ADPT 8 2 RTMENTAL E FROM HE	209,550	FY13 IMPACT	FY13 DEPT	209,550	FY 13 CCRT PROP	-8,432	FY 13 FINAL BUDGET	
TYPE FUND INDEX CHARACTEI SUBOBJEC 3001	SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: 68/NE SALARIES-PART NOTES:	FY12 AMEND EMPL T 15/12: AS W ASSISTA DTAL IMPAC	PER HR!	TURES E A .00 -	SHEET: DEPA ENDING GRAD	FY12 AMND ADPT 8 2 RTMENTAL E FROM HE	209,550 REQUEST 84,370	FY13 IMPACT	FY13 DEP] RQST	92,802	FY 13 CCRT PROP		FY 13 FINAL BUDGET	209,550
TYPE FUND INDEX CHARACTEI SUBOBJEC 3001	SALARIES-FULL NOTES: ACCUM: SALARIES-PART NOTES: ACCUM: AC	FY12 AMEND EMPL T 15/12: AS W ASSISTA OTAL IMPAC T	PER HR! OO PER HR! OO PER HR! OO PER HR!	TURES .00 S HORK ST (G7	SHEET: DEPA	FY12 AMND ADPT 8 2 RTMENTAL E FROM HE	209,550 REQUEST 84,370	FY13 IMPACT	FY13 DEP] RQST	92,802	FY 13 CCRT PROP		FY 13 FINAL BUDGET	209,550
TYPE FUND INDEX CHARACTEI SUBOBJEC 3001	SALARIES-FULL NOTES: ACCUM: SALARIES-FULL NOTES: ACCUM: SALARIES-PART NOTES: ACCUM: 86 NE	FY12 AMEND T J J S S S S S S S S S S S S S S S S S	UND K EXPENDI FY13 CCR1 EMPL OO PER HR! 1: ? 00 PER HR! SPECIALI T: \$8,43	TURES E A .00 - S HORK ST (G7	SHEET; DEPA 89,46 SHEET; DEPA ENDING GRAD 80,17	FY12 AMND ADPT 8 RTMENTAL E FROM HE 3 RTMENTAL PP FOR 1	209,550 REQUEST 84,370	FY13 IMPACT	FY13 DEP] RQST	92,802	FY 13 CCRT PROP		FY 13 FINAL BUDGET	209,550
TYPE FUND INDEX CHARACTEI SUBOBJEC 3001	SALARIES-FULL NOTES: ACCUM: SALARIES-PART NOTES: ACCUM: AC	FY12 AMEND T T 15/12: AS H ASSISTA DTAL IMPAC T 15/12: AS H OFFICE T 14/12: AS H OFFICE T 13/2012: AS H OFFICE T 13/2012: NDING COM	PER HR! NT FOREM T: 9 00 PER HR! SPECIALI T: \$8,43	S WORK ST (G7	SHEET: DEPA ENDING GRAD	FY12 AMND ADPT 8 RTMENTAL E FROM HE 3 RTMENTAL PP FOR 1	209,550 REQUEST 84,370	FY13 IMPACT	FY13 DEP] RQST	92,802	FY 13 CCRT PROP		FY 13 FINAL BUDGET	209,550
TYPE FUND INDEX CHARACTEI SUBOBJEC 3001	SALARIES-FULL NOTES: ACCUM: SALARIES-FULL NOTES: ACCUM: AC	FY12 AMEND T FY12: AS W ASSISTA OTAL IMPAC T FIGURE COMMON	PER HR! T: \$8,43	S HORK ST (G7	SHEET; DEPA SENDING GRAD 80,17 SHEET; DEPA 80,17 SHEET; DEPA 80,17	FY12 AMND ADPT RTMENTAL E FROM HF 3 RTMENTAL PP FOR 1	REQUEST 84,370 REQUEST A PP (M.	FY13 IMPACT	FY13 DEP] RQST	92,802	FY 13 CCRT PROP		FY 13 FINAL BUDGET	209,550
TYPE FUND INDEX CHARACTEI SUBOBJEC 3001	SALARIES-FULL NOTES: ACCUM: SALARIES-FULL NOTES: ACCUM: AC	FY12 AMEND T FY12: AS W ASSISTA OTAL IMPAC T FIGURE COMMON	PER HR! T: \$8,43	S HORK ST (G7	SHEET; DEPA SENDING GRAD 80,17 SHEET; DEPA 80,17 SHEET; DEPA 80,17	FY12 AMND ADPT RTMENTAL E FROM HF 3 RTMENTAL PP FOR 1	REQUEST 84,370 REQUEST A PP (M.	FY13 IMPACT	FY13 DEP] RQST	92,802	FY 13 CCRT PROP		FY 13 FINAL BUDGET	209,550
TYPE FUND INDEX CHARACTEI SUBOBJEC 3001 3002	SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: 86 NE SALARIES-PART NOTES: ACCUM: 86 NE AC	SPORTSPAR PERSONNEL FY12 AMEND T S15/12: AS W ASSISTA OTAL IMPAC T S15/12: AS W OFFICE DTAL IMPAC S13/2012: NDING COM OL 1:	PER HR: SPECIALITE: \$8,43	S HORK S HORK OO S HORK ST (G7	SHEET: DEPA SHEET: DEPA ENDING GRAD 80,17 SHEET; DEPA 80,17 SHEET; DEPA CRECOMMEND	FY12 AMND ADPT 8 72 RTMENTAL E FROM HE 3 RTMENTAL E FROM HE 3 ATION.	REQUEST 84,370 REQUEST 14 PP (M)	FY13 IMPACT	FY13 DEPT RQST B, 432	92,802 3432	FY 13 CCRT PROP	-8,432	FY 13 FINAL BUDGET	209,550 84,370
TYPE FUND INDEX CHARACTEI SUBOBJEC 3001	SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: SALARIES-PART NOTES: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCU	SPORTSPAR PERSONNEL FY12 AMEND T T S15/12: AS W ASSISTA OTAL IMPAC T S15/12: AS W OFFICE DTAL IMPAC S23/2012: NDING COM O C S13/12: AS FULL TIME	PER HR! SPECIAL IT: \$8,43 MIS COUR	S HORK ST (G7 32 RT & SR 6.00 2.00	SHEET: DEPA SHEET: DEPA SO,17 SHEET; DEPA 80,17 SHEET; DEPA () 058 HOURS RC RECOMMEND	FY12 AMND ADPT 8	REQUEST 84,370 REQUEST 14 PP (M)	FY13 IMPACT	FY13 DEPT RQST B, 432 TEMBER) - \$4	92,802 3432 23,130	FY 13 CCRT PROP		FY 13 FINAL BUDGET	209,550
TYPE FUND INDEX CHARACTEI SUBOBJEC 3001 3002	SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: SALARIES-PART NOTES: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCUM: ACCU	SPORTSPAR PERSONNEL FY12 AMEND T T S15/12: AS W ASSISTA OTAL IMPAC T S15/12: AS W OFFICE DTAL IMPAC S23/2012: NDING COM O C S13/12: AS FULL TIME	PER HR! SPECIAL IT: \$8,43 MIS COUR	S HORK ST (G7 32 RT & SR 6.00 2.00	SHEET: DEPA SHEET: DEPA SO,17 SHEET; DEPA 80,17 SHEET; DEPA () 058 HOURS RC RECOMMEND	FY12 AMND ADPT 8	REQUEST 84,370 REQUEST 14 PP (M)	FY13 IMPACT	FY13 DEPT RQST B, 432 TEMBER) - \$4	92,802 3432 23,130	FY 13 CCRT PROP	-8,432	FY 13 FINAL BUDGET	209,550 84,370
TYPE FUND INDEX CHARACTEI SUBOBJEC 3001 3002	SUBOBJ TITLE SPORTSPARK R: 30 SUBOBJ TITLE NOTES: ACCUM: 86 NE SALARIES-FULL NOTES: ACCUM: 86 NE NE	SPORTSPAR PERSONNEL FY12 AMEND T T S15/12: AS W ASSISTA OTAL IMPAC T S15/12: AS W OFFICE DTAL IMPAC S23/2012: NDING COM O C S13/12: AS FULL TIME	PER HR: T: \$8,43 M;S COUR PER SRC OO PER HR: T: \$8,43	S HORK ST (G7 32 RT & SR 6.00 2.00	SHEET: DEPA SHEET: DEPA ENDING GRAD 80,17 SHEET; DEPA 80,17 SHEET; DEPA CRECOMMEND	FY12 AMND ADPT 8	REQUEST 84,370 REQUEST 14 PP (M)	FY13 IMPACT	FY13 DEPT RQST B, 432 TEMBER) - \$4	92,802 3432 23,130	FY 13 CCRT PROP	-8,432	FY 13 FINAL BUDGET	209,550 84,370

ACCUM: 8/23/2012: 8/23/2012: PENDING COMM'S COURT & SRC RECOMMENDATION.

: 614 8/15/12: NEW OFFIC NEW ASSIS TOTAL IMP	ARK EXPENDI FY13 CCRT EMPL .00 AS PER HR! E SPECIALITANT FOREM ACT: \$1,21	S WORKSHEE ST (G7) @5	FY12 AMND ADPT 10,073 T; DEPARTMENTA B HOURS PP FOR PENDING FROM COMMENDATION.	FY13 IMPACT 26,820 26,820 L REQUEST 14 PP (MARCH-S HR - \$?	RQST	28,035 \$1215	FY 13 CRT PROP -1,215	
##PLD AMEND	AS PER HR! E SPECIALI TANT FOREM ACT: \$1,21	S WORKSHEE ST (G7) 05 MAN - GRADE L5	T; DEPARTMENT/8 HOURS PP FOR PENDING FROM	IMPACT 26,820 L REQUEST 14 PP (MARCH-S HR - \$?	1,215	28,035 \$1215		26,820
: 614 8/15/12: NEW OFFIC NEW ASSIS TOTAL IMP : 613 8/23/2012 PENDING C	AS PER HR! E SPECIALI TANT FOREM ACT: \$1,21	S WORKSHEE ST (G7) @5 IAN - GRADE L5 RT & SRC RE	T; DEPARTMENT/8 HOURS PP FOF PENDING FROM	L REQUEST 14 PP (MARCH-S HR – \$?	SEPTEMBER) –	\$1215	-1,215	
: 613 8/23/2012 PENDING C	ÖMM¦S COUR	RT & SRC RE	COMMENDATION.					
: 613 8/23/2012 PENDING C	OMM¦S COUR	RT & SRC RE		70				
LIFE	.00	.00	27	70	5004480			
				rope nesecritation can are a	25	103	-25	78
•								
8/15/12: NEW OFFIC NEW ASSIS	AS PER HR! E SPECIALI TANT FOREN	S WORKSHEE ST (G7) @5 MAN - GRADE	T; DEPARTMENT/ 8 HOURS PP FOR PENDING FROM	L REQUEST 14 PP (MARCH-S HR - \$25	EPTEMBER) -	\$0		
TOTAL IMP								
613 8/23/2012 PENDING C	ÖMM¦S COUR	RT & SRC RE	COMMENDATION.					
HEALT	.00	.00	6,982	16,085	4,500	20,585	-4,500	16,085
:								
8/15/12: NEW OFFIC NEW ASSIS			T; DEPARTMENTA 8 HOURS PP FOI PENDING FROM	AL REQUEST R 14 PP (MARCH-S HR - \$4500	SEPTEMBER) -	\$0		
613 8/23/2012	OMM¦S COUR	RT & SRC RE	COMMENDATION.					
	TOTAL IMP : 613 8/23/2012	8/15/12: AS PER HR NEH OFFICE SPECIALI NEH ASSISTANT FOREN TOTAL IMPACT: \$4,50 : 613 8/23/2012:	8/15/12: AS PER HR!S WORKSHEE NEW OFFICE SPECIALIST (G7) 85 NEW ASSISTANT FOREMAN - GRADE TOTAL IMPACT: \$4,500 : 613 8/23/2012:	8/15/12: AS PER HR'S MORKSHEET; DEPARTMENT/ NEW OFFICE SPECIALIST (G7) @58 HOURS PP FOR NEW ASSISTANT FOREMAN — GRADE PENDING FROM TOTAL IMPACT: \$4,500	8/15/12: AS PER HR!S WORKSHEET; DEPARTMENTAL REQUEST NEW OFFICE SPECIALIST (G7) 858 HOURS PP FOR 14 PP (MARCH-SNEW ASSISTANT FOREMAN - GRADE PENDING FROM HR - \$4500 TOTAL IMPACT: \$4,500 : 613 8/23/2012:	8/15/12: AS PER HR!S WORKSHEET; DEPARTMENTAL REQUEST NEW OFFICE SPECIALIST (G7) @58 HOURS PP FOR 14 PP (MARCH-SEPTEMBER) — NEW ASSISTANT FOREMAN — GRADE PENDING FROM HR — \$4500 TOTAL IMPACT: \$4,500 : 613 8/23/2012:	8/15/12: AS PER HR!S MORKSHEET; DEPARTMENTAL REQUEST NEW OFFICE SPECIALIST (G7) @58 HOURS PP FOR 14 PP (MARCH-SEPTEMBER) - \$0 NEW ASSISTANT FOREMAN - GRADE PENDING FROM HR - \$4500 TOTAL IMPACT: \$4,500 : 613 8/23/2012:	8/15/12: AS PER HR!S MORKSHEET; DEPARTMENTAL REQUEST NEW OFFICE SPECIALIST (G7) @58 HOURS PP FOR 14 PP (MARCH-SEPTEMBER) - \$0 NEW ASSISTANT FOREMAN - GRADE PENDING FROM HR - \$4500 TOTAL IMPACT: \$4,500 : 613 8/23/2012:



DATE :10	P501EXNEW 0/02/2012		FT	COUN FY FI SCAL YEAR 1	TY OF EL PAS 2012-2013 B SCAL YEAR 11 2 AND 13 APP	O *SYSTEMMIDE* UDGETARY INFORMA ACTUAL EXPENDIT ROP BY FUND TYPE	TION TURES FEUND/OBJ		TIME: PAGE:	56
TYPE FUND INDEX	:GF :001 :SPORTSPARK	GENERAL I GENERAL I SPORTSPAI			I AND 19 AN		-, , dilb, dbd			
SUBOBJECT	SUBOBJ TITLE	OPERATING FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY CCR PRO	13 FY 13 T FINAL P BUDGET	
6201	OPERATING EX				3,128	75,496		75,496		496
	NOTES:	KEEP AT AMI	menaniksii							
6204	OPER EXP-EQU			00	679	885		885		885
	NOTES:									
		KEEP AT AMI			Minister in the	200		200		200
6207	INSURANCE-LI NOTES:	TABI	.00 .0	00	234	380		380		380
	ACCUM:	614 KEEP AT AME	ENDED							
6215	CLOTHING		.00 .0	00	485		3,500	3,500	-3,500	14700/4916
	NOTES: ACCUM:	614	*******			TIME CURL OVER				
		INCLUDES 3	TOPS, THREE	- AVERAGE PANTS, WO SED WITH TH	RK BOOTS AND IS INCREASE	TIME EMPLOYEE JACKET. OTHER ARE 3 LONG SLEEY TY STAFF AND 3 F EMS ARE 20 TRAFF ITY SERVICE WORK RTS EVERY YEAR.	ITEMS E TOPS -\$20			
		(\$30 EACH)	FOR THE GA	PERSONNE	L. OTHER IT	EMS ARE 20 TRAFF	IC VESTS \$2 CERS. WE AR	o) E		
	ACCUM:	613	REPLACING	DEFEN FOR	WE SIALL SHI	KIS EVERY YEAK.	DE PETADIT	CHED		
6291	VEHICLE OPER	AS PER BH C	OO .	DEFER FOR 1	LATER - CLOT 3,918	HING POLICY WILL 12,806	. BE ESTABLI	12,806	12,	806
	NOTES:									
	100111									
		KEEP AT AMI								
EPORT : BP		KÉÉP AT AMI		COUNT FY CAL YEAR 12	Y OF EL PASI 2012-2013 BI CAL YEAR 13 AND 13 APPR	*SYSTEMMIDE* DGETARY INFORMAT ACTUAL EXPENDITU OP BY FUND TYPE	TION JRES FUND/OBJ		TIME: 0	09:36 56
REPORT : BP:	501EXNEW /02/2012	The Parks one was a second	FIS		Y OF EL PASK 2012-2013 BI CAL YEAR 11 AND 13 APPR	*SYSTEMMIDE* DGETARY INFORMA ACTUAL EXPENDITI OP BY FUND TYPE,	IION JRES FUND/OBJ		TIME: 0	09:35 565
.var	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60	GENERAL F GENERAL F SPORTS PAR OPERATING	FIS UND UND K EXPENDITUR	ES				Fy 1		09:34 565
.var	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ	GENERAL F GENERAL F SPORTS PAR OPERATING	FIS	ES	Y OF EL PASI 2012-2013 BI CAL YEAR 11 AND 13 APPR FY12 AMND ADPT	*SYSTEMMIDE* DGETARY INFORMA ACTUAL EXPENDITI OP BY FUND TYPE FY13 IMPACT	TION URES /FUND/OBJ FY13 DEPT RQST	FY 1 CCRT PROP		09:35 56:
YPE UND NDEX HARACTER	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE	GENERAL F GENERAL F SPORTSPAR OPERATING FYL AMEND EMPL	FIS UND UND K EXPENDITUR FYI3 CCRT EMPL	ES FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT		FY 1 CCRT PROP 38, 365		
YPE UND NDEX HARACTER	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR: NOTES:	GENERAL F GENERAL F SPORTSPAR OPERATING FY12 AMEND EMPL	FIS UND UND K EXPENDITUR FY13 CCRT EMPL	ES FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT			I3 FY 13 FINAL BUDGET	
YPE UND NDEX HARACTER UBOBJECT	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR: NOTES:	GENERAL F GENERAL F SPORTSPAR OPERATING FYLE EMPL GE	FIS UND UND K EXPENDITUR FY13 CCRT EMPL	ES FY11 EXP ACT 0 18	FY12 AMND ADPT	FY13 IMPACT			I3 FY 13 FINAL BUDGET	
YPE UND NDEX HARACTER UBOBJECT	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES:	GENERAL F GENERAL F SPORTSPAR OPERATING FYL EMPL GE	FIS UND UND K EXPENDITUR FY13 CCRT EMPL 00 .0	ES FY11 EXP ACT 0 18	FY12 AMND ADPT ,667	FY13 IMPACT			I3 FY 13 FINAL BUDGET	
YPE UND NDEX HARACTER UBOBJECT 301	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES: ACCUM:	GENERAL F GENERAL F SPORTSPAR OPERATING FYLE EMPL GE	FIS UND K EXPENDITUR FY13 CCRT EMPL 000 .0	ES	FY12 AMND ADPT ,667	FY13 IMPACT 38,365		38, 365	3 FY 13 FINAL BUDGET 38,3	365
YPE UND NDEX HARACTER SUBOBJECT 301	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES:	GENERAL F GENERAL F SPORTSPAR OPERATING FYLE EMPL GE	FIS UND UND K EXPENDITUR FY13 CCRT EMPL 000 .0	ES	FY12 AMND ADPT ,667	FY13 IMPACT			I3 FY 13 FINAL BUDGET	365
YPE UND NDEX HARACTER UBOBJECT 301	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES: ACCUM: PUB. UTILITI NOTES:	GENERAL F GENERAL F SPORTSPAR OPERATING FYLE EMPL GE	FIS UND UND K EXPENDITUR FY13 CCRT EMPL 00 .0	ES	FY12 AMND ADPT ,667	FY13 IMPACT 38,365		38, 365	3 FY 13 FINAL BUDGET 38,3	365
YPE UND NDEX HARACTER UBOBJECT 301 350	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITII	GENERAL F GENERAL F GENERAL F SPORTSPAR OPERATING FMEND EMPL GE	FIS UND K EXPENDITUR FY13 CCRT EMPL 00 .0 NDED 00 .0	ES FY111 EXP ACT 0 18	FY12 AMND ADPT ,667	FY13 IMPACT 38,365		38, 365	3 FY 13 FINAL BUDGET 38,3	785
YPE UND NDEX HARACTER UBOBJECT 301	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITII NOTES:	GENERAL F GENERAL F GENERAL F SPORTSPAR OPERATING FYLL EMPL GE	FIS UND K EXPENDITUR FY13 CCRT EMPL 00 .0 NDED 00 .0	ES FY111 EXP ACT 0 18	FY12 AMND ADPT ,667	FY13 IMPACT 38,365		1,785	38,3 FINAL 38,3 1,7	785
YPE UND NDEX HARACTER UBOBJECT 301 350	501EXNEW /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITII NOTES:	GENERAL F GENERAL F GENERAL F SPORTSPAR OPERATING FYLL EMPL GE	FIS UND K EXPENDITUR FY13 CCRT EMPL 00 .0 NDED 00 .0 NDED 00 .0	ES	FY12 AMND ADPT ,667 ,561	FY13 IMPACT 38,365	FY13 DEPT ROST	1,785	38,3 FINAL 38,3 1,7	785 4477
YPE UND NDEX HARACTER UBOBJECT 301 350	SOIEXNEW /02/2012 :GF :O01 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM:	GENERAL F GENERAL F SPORTSPAR OPERATING FMEND EMPL GE	FIS UND WEXPENDITUR FY13 CCRT EMPL 00 .0 NDED 00 .0 NDED 00 .0	ES	FY12 AMND ADPT ,667 ,561	FY13 IMPACT 38,365 1,785	FY13 DEPT ROST	1,785	38,3 BUDGET 38,3	785 4477
TYPE UND NDEX HARACTER SUBOBJECT 3301 3350 3452	SO1EXNEM /02/2012 :GF :001 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR NOTES: ACCUM: RENTALS/LEAS NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM:	GENERAL F SPORTSPAR OPERATING FY12 AMEND GE	FIS UND UND K EXPENDITUR FY13 CCRT EMPL 00 .0 NDED 00 .0 NDED 00 .0 NDED 00 .0	ES	FY12 AMND ADPT ,667 ,561 ,484	FY13 IMPACT 38,365 1,785 44,477	FY13 DEPT ROST	1,785 44,477 133,589	38,3 FY 13 FUNDET 38,3 1,7	785 4477
YPE UND NDEX HARACTER UBOBJECT 301 350	SOIEXNEW /02/2012 :GF :O01 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM:	GENERAL F SPORTSPAR OPERATING FY12 AMEND GE	FISUND WHO EXPENDITUR FY13 CCRT EMPL 00 .0 NDED 00 .0 NDED 00 .0	ES	FY12 AMND ADPT ,667 ,561	FY13 IMPACT 38,365 1,785	FY13 DEPT ROST	1,785	38,3 BUDGET 38,3	785 4477
YPE UND NDEX HARACTER UBOBJECT 301 350 452 453	SO1EXNEW /02/2012 :GF :O01 :SPORTSPARK :60 SUBOBJ TITLE MAINT/REPAIR: NOTES: ACCUM: RENTALS/LEAS NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: PUB. UTILITI NOTES: ACCUM: COMMUNICATIO NOTES:	GENERAL F SPORTSPAR OPERATING FY12 AMEND GE	FIS UND UND K EXPENDITUR FY13 CCRT EMPL 00 .0 NDED 00 .0 NDED 00 .0 NDED 00 .0	ES	FY12 AMND ADPT ,667 ,561 ,484	FY13 IMPACT 38,365 1,785 44,477	FY13 DEPT ROST	1,785 44,477 133,589	38,3 FY 13 FUNDET 38,3 1,7	785 4477

REPORT: BP	501EXNEW /02/2012			COUNTY FY 2 FISC	OF EL PASO * 2012-2013 BUDG	*SYSTEMWIDE* GETARY INFORMATI CTUAL EXPENDITUE P BY FUND TYPE/F	ON		TIME: 09:3 PAGE: 56
TYPE FUND INDEX CHARACTER	GF 1001 SPORTSPARK 160	GENERAL FUN GENERAL FUN SPORTSPARK OPERATING E			AND 13 APPROI	P BY FUND TYPE/	UND/OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6761	CONTRACTED SER NOTES:	v	.0	126	,192 114	4,695	114	,695	114,695
	ACCUM: 6	EP AT AMEND	ED						

808,146

3,500

18,389

435,831

826,535

-3,500

-18,389

432,331

808,146

.00

7.00

CHARACTER 60 SUBTOTAL

INDEX SPORTSPARK SUBTOTAL

.00

8.00

390,582

594,755

REPORT:BP: DATE:10	501EXNEW /02/2012		F1SC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMHIDE* Y INFORMAT EXPENDITU FUND TYPE/	ION RES FUND/OBJ			TIME: 09:35 PAGE: 567
FUND	GF G :001 G :SWIMMING S :30 P	ENERAL FUND ENERAL FUND WIMMING POO ERSONNEL EX	DLS 570226 KPENDITURES		4					
SUBOBJECT	ZUBOB7	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGI	e Et
3001	SALARIES-FULL T NOTES:	.00	.00	30,306	44,299			1,299		44,299
	ACCUM: 61	PER BH WITH	H REY CHAVI	Z ON 6/12/12	- NO CHANGES F	EQUESTED -	Y CONTRACT			
3009 3011 3050 3052 3054 3056 3058 3060	FULL TIME EMPLO TEMPORARY/SUPPL SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-MORKE INSURANCE-UNEMP	1.00	1.00 1.00 .00 .00 .00	2,267 3,828 3,480 379 168	3,389 6,139 3,861 1,890			3,389 6,135 14 3,861 1,890 317		3,389 6,135 14 3,861 1,890 317
CHARACTER	30 SUBTOTAL	2.00	2.00	40,441	59,905		51	9,905		59,905
CHARACTER	:60 0	PERATING E	XPENDITURE:							
6201	OPERATING EXPEN	.00	.00	13,578	21,102		2	1,102		21,102
	ACCUM: 61	⁴ PER BH WI	TH REY CHA	/EZ ON 6/12/12	- NO CHANGES	REQUESTED	- Y CONTRACT			
6204	OPER EXP-EQUIP NOTES: ACCUM: 61	.00		3,700	- NO CHANGES			4,500		4,500
6215	CLOTHING	.00	.00	TE ON 0, 12, 12	21	NE COLUTED	260	281	-260	21
	ACCUM: 61	REQUEST FI	ROM DEPT -	\$260 FOR UNIF	- NO CHANGES ORM FOR POOL 1	ECHNICIAN				

REPORT: BP	501EX /02/2	NEW 012		mini (180, b. 38)			FISCAL	-2013 YEAR 1	1 ACTUAL	Y INFORMAT EXPENDITU	RES			Į,	ME: 09:35 GE: 568
TYPE FUND INDEX CHARACTER	:GF :001 :SWIM :60	MING	GENER	AL FUND AL FUND ING POOL TING EXP	5 5702	26	AR 12 AND	13 AP	PROP BY	FÜND TYPE/	FUND/OBJ				
SUBOBJECT	SUBO TITL	BJ E	FY1	2 FY ND CI L EI	Y13 CRT MPL	FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6301	MAIN	T/REPAIR	-GE	.00		00	496		15,900			15,900			15,900
		ACCUM:	614 AS PER	BH WITH	REY C	HAVEZ O	N 6/12/12	- NO	CHANGES I	REQUESTED	- Y CONTRACT				
6452	PUB.	UTILITI	ES-	.00		00	6,648		10,977	XIXITAH KAN		10,977			10,977
		ACCUM:	614 AS PER	BH WITH	REY C	HAVEZ O	N 6/12/12	- NO	CHANGES I	REQUESTED	- Y CONTRACT				
6453	PUB.	UTILITI	ES-	. 00	. (00	44,154		52,848			52,848			52,848
		NOTES:													
		ACCUM:	614 AS PER	BH WITH	REY C	HAVEZ O	N 6/12/12	- NO	CHANGES	REQUESTED	- Y CONTRACT				
6454	PUB.	UTILITI	ES-	.00		00	45,063		44,833			44,833			44,833
		NOTES:													
		ACCUM:	614 AS PER	BH WITH	REY C	HAVEZ O	N 6/12/12	- NO	CHANGES I	REQUESTED	- Y CONTRACT				
6503	COMM	UNICATIO	NS-	.00		00	992		1,110			1,110			1,110
		NOTES:													

41,000

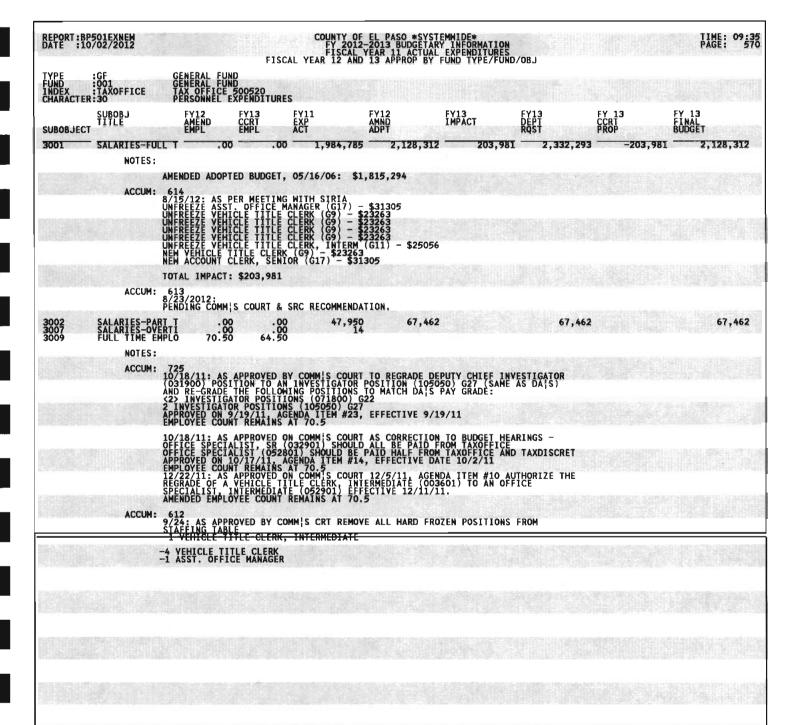
ACCUM: 614
AS PER BH WITH REY CHAVEZ ON 6/12/12 - NO CHANGES REQUESTED - Y CONTRACT

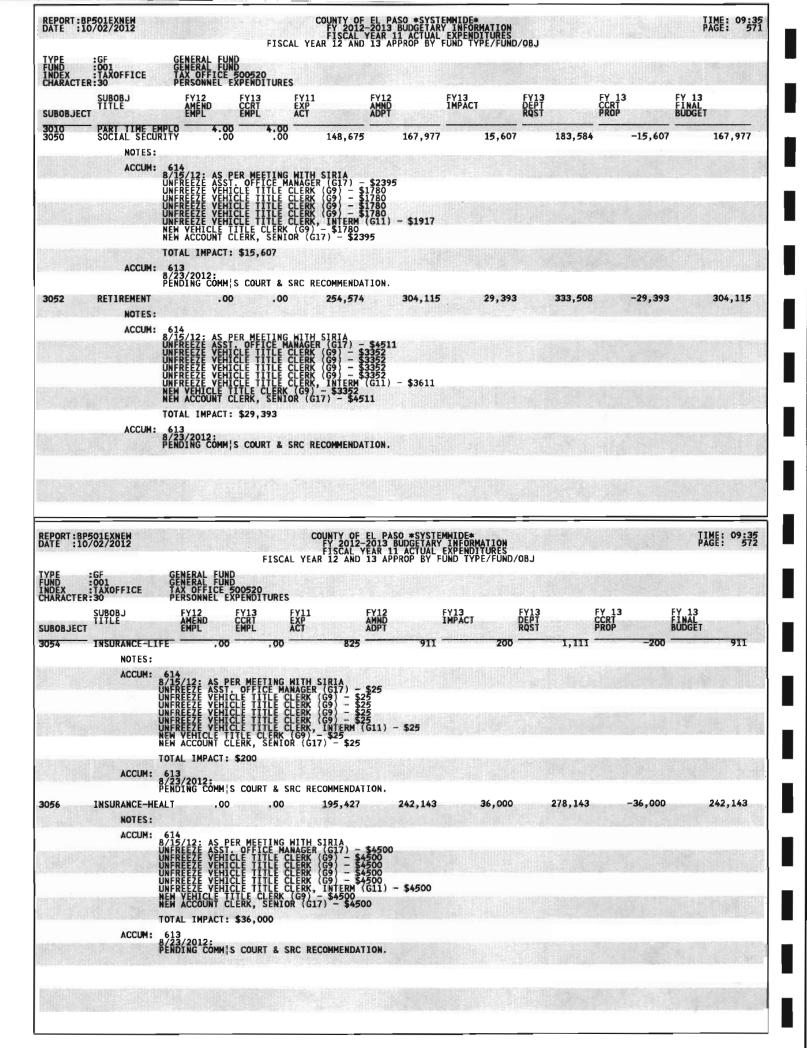
ACCUM: 614 AS PER BH WITH REY CHAVEZ ON 6/12/12 - NO CHANGES REQUESTED - Y CONTRACT

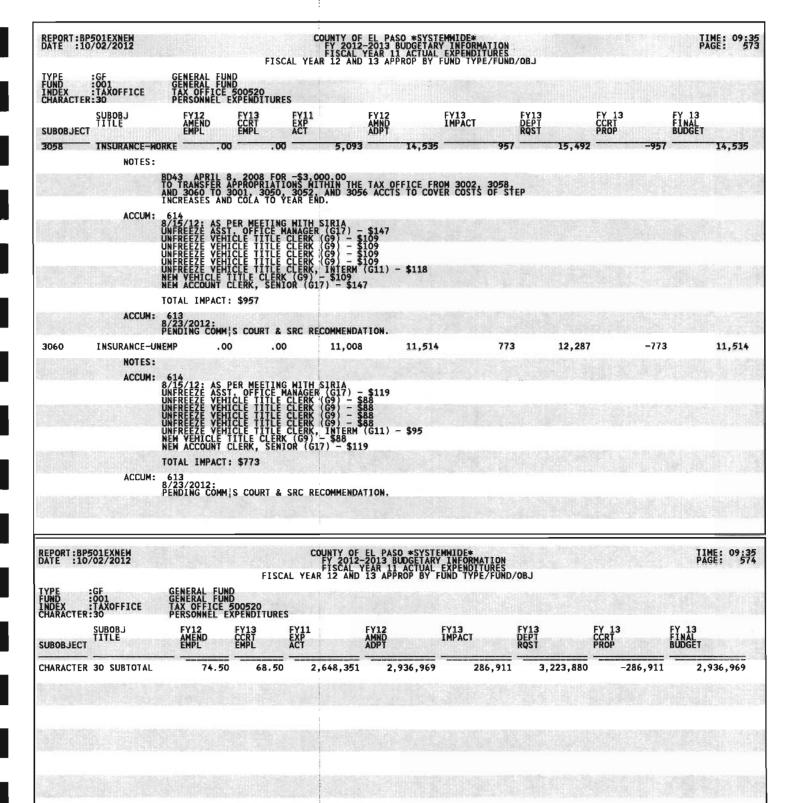
CONTRACTED SERV .00

NOTES:

REPORT : BP	501EXNEW /02/2012			FY 20	OF EL PASO *SYST	Y INFORMATION			TIME: 09:
			FISC	AL YEAR 12	L YEAR 11 ACTUAL ND 13 APPROP BY	FUND TYPE/FUND	/OBJ		
TYPE FUND INDEX CHARACTER	GF :001 :SNIMMING :60	GENERAL FUN GENERAL FUN SWIMMING PO OPERATING E	D OLS 570226	s					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6908	MEDICAL	00	.00	-	300		300		300
CHARACTER	60 SUBTOTAL	.00	.00	155,4	69 192,591	260	192,851	-260	192,591
INDEX SHI	MMING SUBTOTAL	2.00	2.00	195,9	10 252,496	260	252,756	-260	252,496







REPORT:	BP501EXNEW 10/02/2012		FI	COL YEAR	UNTY OF EL PASO FY 2012-2013 BU FISCAL YEAR 11 12 AND 13 APPR	*SYSTEMHIDE* DOGETARY INFORMACTUAL EXPENDING	MATION ITURES DE /FUND/OBJ			TIME: 09:35 PAGE: 575
TYPE FUND INDEX	GF :001 :TAXOFFICE ER:60	GENERAL FL GENERAL FL TAX OFFICE	UND UND E 500520 EXPENDITU		The part of the pa		L, 1 0115, 123			
SUBOBJE	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 1 CCRT PROP	3 FY FIN BUD	13 IAL IGET
6001	OFFICE EXPE		. oc	00	27,235	27,835	And Service Lands	27,835		27,835
6003	ACCUM: OFFICE SUPP	KEEP AT AME		00		400		400		400
	NOTES:	614 KEEP AT AME	NOED.							
6019	PUBLIC OFFI	CIAL .		00	1,480		4,142	4,142		4,142
		AS PER HR -	\$2662		R 2 BONDS - \$13		2			
AND STREET, ST		MUST STAY AT	í \$4142			CONTRACTOR OF THE				
	ACCUM:	613 AS APPD ON C AS PER HR RE			TH HR¦S ESTIMA	TE				
6021	DUES-GENERA	L .0		10N 00	253	345	155	500	-35	465
	ACCUM:	KEEP AT \$500 ASSOCIATION			OYEES FOR TAX A ASST, CHIEF DE ORIGINAL REQUE		CTOR ASSESSOR			
	ACCUM:				processor meteorin		OR EXISTING			
	Modern et al. Comment of the State of the Comment	\$165 FOR ALL	T HEARING THREE AT	ON 9/11/1 STATE LEV	RE ANALYSIS ON L - VICTOR, SIR	APTER - \$60	- CERTIFIED - TACA	Country for any other Est.	Market Control	
		APPD REN REG	QUEST 1S \$	465 - MUST	AND LOCAL CHA	AMOUNT				
	MESCONICO				501003*3035*30					
PATRICIA										
2 # 13 1 K - 1										
							REGISTER THE ENGINEER			

REPORT: BPS DATE: 10					OUNTY OF EL FY 2012-201 FISCAL YEAR R 12 AND 13	3 BUDGETAR 11 ACTUAL	Y INFORMA EXPENDIT	ATION TURES	3.1			ME: 09:3 AGE: 5
FUND :	GF 001 TAXOFFICE 60	GENERAL GENERAL TAX OFF OPERATION	FUND FUND ICE 500520 NG EXPENDI		K 12 AND 13	AFFROF BI	TOND TIPE	L/T GRD/ O				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY1 AMN ADP	ID	FY13 IMPACT	F D R	Y13 EPT QST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6022 6204	ADVERTISING- OPER EXP-EQU NOTES:		.00	.00	9,423 11,891	10,800 40,540		3,810	10,800 44,350		110	10,800 40,540
		08/20/12: IN ORDER 1 BEG. BALAN IMPACT TOTAL 613 AS PER BH	AS PER CI TO PURCHAS NCE = 37,3 = 3,8 = 41,2	P REQUESTS E 3 PRINTE 96 10 06	PER SIRIA 8/ THEY HOULD RS \$810, AND O CIP COMMITERS \$810, AN	LIKE TO IN 10 EMPLOY	EE CHAIRS	\$ \$3,000				
6207	INSURANCE-LI		.00	.00	291	540			540			540
	ACCUM:	614 KEEP AT A	1ENDED BUD	GET								
6215	CLOTHING		.00	.00	457	466		250	716		50	866
		FOR ENFORCE	\$250 ADDI CEMENT INV	TIONAL FOR ESTIGATORS	INSPECTION AND MGMT	ATTIRE BDU	S \$49.90	D PER SE				
	ACCUM:	AS PER BI POLICY W	H ON 9/4/1 AS ESTABLI	2 – TO DEF SHED	ER UNTIL CLO	THING						
		AS APPD DI	JRING BH O	N 9/11/12	- TOTAL OF S	866 APPD F	OR CLOTH	ING				

AS APPD DURING BH ON 9/11/12 - TOTAL OF \$866 APPD FOR CLOTHING

REPORT:BP DATE:10			F1\$(FY	2012-2013 B	O *SYSTEMMIDE UDGETARY INFO ACTUAL EXPEN ROP BY FUND T	RMATION DITURES	IB.I		TIM PAG	E: 09:35 577
TYPE FUND INDEX CHARACTER	GF :001 :TAXOFFICE :60	GENERAL FL GENERAL FL TAX OFFICE OPERATING	ND ND 500520 EXPENDITUR								
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPAC	CT F	Y13 DEPT QST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6217	OPERATING EX	PEN .C	0 .0	<u> </u>	5,918	6,484	4,807	11,291		-	11,291
		ADDITIONAL F +\$4807 TONERS - 15- 30 \$4137 PAPER - 40 - TOTAL - \$735	\$2100			\$4807					
		AS PER BH ON									
6291	VEHICLE OPER				1,590	4,984		4,984			4,984
	NOTES: ACCUM:	REQUESTED \$2	TAI OF 4 V	EHTCLES. W	E ARE INCREA	ŞEING OUR BUÇ	GEI TO CO	/ER			
		MAINI COST F ON VEHICLES ETC.	AND WOULD	LIKE AT LE	AST \$500 FOR	\$2,000. SPEN EACH VEHICLE	- TUNE UF	S, TIRES,			
		WE NOTIFIED	WE WOULD C	OVER THRU	CONTINGENCIE	S IF RAN SHOP	RT ON 6291				
6301	MAINT/REPAIR NOTES:	-GE .C	0 , 0	0 :	2,011	2,239	1,200	3,439			3,439
		PRINTERS NOT NEEDED 1	F GET CIP	FUNDED		EEMENTS FOR (
ace of the second	ACCUM:	AS APPD ON 9	/6/12 - AP	PD ADDITIO	NAL MAINTENA	NCE ON PRINTE	RS				

REPORT: BP	2501EXNEW 0/02/2012		FI	CC SCAL YEAR	PUNTY OF EL PA FY 2012-2013 FISCAL YEAR 1 12 AND 13 AF	SO *SYSTEM BUDGETARY 1 ACTUAL E	WIDE* INFORMATIO XPENDITURE IND TYPE/FU	N S ND/OBJ				Į.	IME: 09:35 AGE: 578
TYPE FUND INDEX CHARACTER	:GF :001 :TAXOFFICE	GENERAL F GENERAL F TAX OFFIC OPERATING											
	SUBOBJ TITLE	FY12 AMEND	FY13 CCRT	FY11 EXP ACT	FY12 AMND ADPT	F	Y13 MPACT	FY13 DEPT		FY 13 CCRT		FY 13 FINAL BUDGET	
SUBOBJECT 6501		NNC=	EMPL OO		9,610 ADPT	1A R53		RQST	14,853	PROP		BUDGET	14,853
0,01	NOTES:				,,010	21,050			21,000				2.,050
	ACCUM:	614 LEAVE AT AM	ENDED. WAS	GOING TO	PROCESS 1500	TO 6204 T	HIS YEAR.	OK PER					
COF	DADKING	SIRIA TO LE	AVE AT AME	NDED	PROCESS 1500	413			612				612
6605	PARKING NOTES:		00 .	00	559	612							olz mistrajsk
		614 KEEP AT AME											
6701	EMPLOYEE TR			00	350	3,315	2	99	3,614				3,614
	NOTES:			A SICHE HEAD THAT									
	ACCUM:	614 KEEP AT AME	NDED- TRAN	SFER MONI	ES FROM 6703	DURING FY1	.2		SHARTHONSON				
					Y13 - ONE SUE					NEP (III		THE OWNER OF THE OWNER,	
	ACCUM:					OBSECT REQ							
6703	TRAINING		00 .	00		299	-2'	99					
	NOTES:												
	ACCUM:	SHOULD BE Z NO MORE BD TRANSFER OU SHOULD BE Z	ERO AFTER IN FY13 IT 6703 TO	BD IN FY1 6701 IN F	2 - TRANSFER Y13 - OME SUB	EXPENSE &	BUDET TO 6'	701					
	ACCUM:	613			701 - BASED 0	4450164594	HUBBARUBE	125126191					(5) 777 5411
REPORT: BPS				COL	JNTY OF EL PA	50_*SYSTEM	41DE*					Ii	ME: 09:35
DATE :10/	/02/2012		FIS	CAL YEAR	INTY OF EL PA Y 2012-2013 ISCAL YEAR 1 12 AND 13 API	BUDGETARY 1 L ACTUAL EX PROP BY FUN	(PENDITURES OD TYPE/FUN	D/OBJ				PA	GE: 5/9
TYPE FUND INDEX CHARACTER	GF 1001 TAXOFFICE 160	GENERAL FL	IND IND 500520 EXPENDITUR								11.000		
SUBOBJECT	SUBOB1	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY	/13 MPACI	FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	TOR GIVE
6761	CONTRACTED S NOTES:				61,605	13,277			13,277	TOPING SALES	1,123		14,400
		614	ANNE SALLE										
	ACCUM:	614 KEEP AT AMEN 613 AS PER BH ON	IDED 9/11 - FO	R MIRACLE	E DELIVERY SHO	OULD BE \$14	,400 PER B	ACKUP DI	JRING				The results of Section 19 Conf.
CHIDIOTES										VANCOUR DESCRIPTION	-2 F30		120 701
	60 SUBTOTAL	.0	00 .0		132,673	126,989	14,36	4	141,353		-2,572		138,781
CHARACTER:			PENDITURES			20 E 3			20.534				20 571
9300	EQUIPMENT	.0	0.0	U		30,571			30,571				30,571

CHARACTER 90 SUBTOTAL .00 .00 30,571 30,571 30,571

INDEX TAXOFFICE SUBTOTAL 74.50 68.50 2,781,024 3,094,529 301,275 3,395,804 -289,483 3,106,321

ACCUM: 614
AS PER DEPT - ONE TIME EXPENSE - REMOVE FROM BUDGET IN FY13 - SHOULD BE ZERO

LEAVE IN IN CASE NEED ADDITIONAL MONIES FOR SHED

NOTES:

GF 001	GENERAL F				13 APPROP	BY FUND TYPE/F	-UND/OBJ		
SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	on	FY12 AMND ADPT	FY13 TOAGM!	FY13 DEPT RQST	FY 13 CCRT PROP	FY 19 FINAL BUDGET
				19,494					
				19,494					
	SUBOBJ TTLE RANSFERS OUT- SO SUBTOTAL	SUBOBJ FY12 AMEND EMPL FRANSFERS OUT-G O SUBTOTAL	GENERAL FUND GENE	GENERAL FUND GENE	GENERAL FUND GENE	GENERAL FUND GENE	GENERAL FUND GENER	SUBOBJ	GENERAL FUND GENER

REPORT :	3P501EXNEW 10/02/2012		ATEL	COUNTY OF FY 2012- FISCAL YEAR 12 AND	-2013 BUDGETAR	EMMIDE* / INFORMATION EXPENDITURES FUND TYPE/FUND	/OR I		TIME: 09: PAGE: 5
TYPE FUND INDEX CHARACTI	GF :001 :VICTIMWIT ER:60	GENERAL FUN GENERAL FUN VICTIM/WITN OPERATING E			13 AFFROY BY	OND TIPE/FOND.	7003		
SUBOBJE	SUBOBJ TITLE TT	FY12 AMEND EMPL	FY13 CCRT EMPL	Y11 XP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6981	TRANSFERS OUT-	-G .00	.00	108,157	93,312	-27,866	65,446		65,446
	ACCUM:	614 S PER DONNA	S WKST 3/19	/12 - REQUEST	ING \$65446 FOR	GRANT MATCH R	EQUIREMENTS		
CHARACTI	ER 60 SUBTOTAL	.00	.00	108,157	93,312	-27,866	65,446		65,446
INDEX V	ICTIMMIT SUBTOTAL	.00	.00	108,157	93,312	-27,866	65,446		65,446

REPORT:BP501E DATE:10/02/	XNEW 2012			CO	UNTY OF EL F FY 2012-2013 FISCAL YEAR	ASO *SYSTEMHIDE* BUDGETARY INFORMA 11 ACTUAL EXPENDIT PPROP BY FUND TYPE	TION URES VEUND/OB			TIME: 09:3 PAGE: 58
TYPE :GF FUND :001 INDEX :YRA CHARACTER:60 SUB TIT SUBOBJECT	PMATCH OBJ LE	GENERAL FL GENERAL FL VRAP GRANI OPERATING FY12 AMEND EMPL			FY12 AMNU ADPT		FY13 DEPT RQST	FY 13 CCRT PROP	FY 1 FINA BUDGI) T
6981 TRA CHARACTER 60 : INDEX VRAPMAT	SUBTOTAL		00	.00	15,135 15,135 15,135					
					ALL TO MA					
EPORT:BP501EX ATE:10/02/2 YPE:GF UND:001 NDEX:HORK HARACTER:30		GENERAL FUI GENERAL FUI MORKERS COI PERSONNEL				SO *SYSTEMHIDE* BUDGETARY INFORMAT 1 ACTUAL EXPENDITU PROP BY FUND TYPE/	ION IRES FUND/OBJ			IIME: 09:3 PAGE: 58
SUBO TITL UBOBJECT		FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGE	
OO1 SALA	Ôi Bi	513 75/12: THERE CARDO LUJAN OSE M ESPARZ	E ARE TWO N (DETENT ZA (FLOOR FROM SO ER 2012 W N: \$17,13 ZA: \$20,8	HICH IS #H 0 63	CURRENTLY E R) FROM SHE FFICER) FROM 12) THESE EN EN THE SHERT	B1,440 BEING PAID OUT OF THE SHERIFF STERM ENDS.	HIS ACCOUNT	31,440	-43,447	37,993
050 SOCI	AL SECURIT			00		6,231		6,231	-3,381	2,850
	Ĉi Ri Jo	5.712: THERI CARDO LUJAN SE M ESPARI E PER E-MAII TO DECEMBI CARDO LUJAN OSE M ESPARI OTAL NEEDED	FROM SO ER 2012 W N: \$1,289 ZA: \$1,56 : \$2,850	HICH IS WH	CURRENTLY E R) FROM SHE FFICER) FROM 12) THESE EN THE SHER	EING PAID OUT OF T IFFLAN ISHERIFFJAILA PLOYEES HILL ONLY FF'S TERM ENDS.	HIS ACCOUNT BE COVERED			
058 INSU	RANCE-WORK NOTES: ACCUM: 4			OO	CHIDDENTLY	1,764 BEING PAID OUT OF T	THIS ACCOUNT	1,764	-1,589	175

AS PER E-MAIL FROM SONIA (8/24/12) THESE EMPLOYEES MILL ONLY BE COVERED UP TO DECEMBER 2012 WHICH IS WHEN THE SHERIFF; S TERM ENDS.

RICARDO LUJAN: \$79

TOTAL NEEDED: \$175 IMPACT: <\$1,589) REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 584

GENERAL FUND GENERAL FUND WORKERS COMPENSATION -GF PERSONNEL EXPENDITURES SUBOBJECT SUBOBJ FY13 IMPACT INSURANCE-UNEMP NOTES: ACCUM: 613 9/5/12: THERE ARE THO EMPLOYEES CURRENTLY BEING PAID OUT OF THIS ACCOUNT RICARDO LUJAN (DETENTION OFFICER) FROM SHERIFFLAM JOSE M ESPARZA (FLOOR CONTROL OFFICER) FROM SHERIFFJAILA AS PER E-MAIL FROM SONIA (8/24/12) THESE EMPLOYEES WILL ONLY BE COVERED UP TO DECEMBER 2012 WHICH IS WHEN THE SHERIFF'S TERM ENDS. RICARDO LUJAN: \$64 JOSE M ESPARZA: \$78 TOTAL NEEDED: \$142 IMPACT: (\$62) .00 CHARACTER 30 SUBTOTAL .00 89,639 89,639 -48,479 41,160 INDEX WORKERCOMPGF SUBTOTAL .00 89,639 89,639 41,160

DATE :10	501EXNEW /02/2012				CO	UNTY OF EL PAS FY 2012-2013 E FISCAL YEAR 11 12 AND 13 APF	O *SYSTI	MMIDE* / INFORMATION EXPENDITURES	ID /OR I			II PA	ME: 09:35 GE: 585
TYPE FUND INDEX CHARACTER:	GF 001 YOUTHSVCS 60	GEI GEI YOU OP	NERAL FU NERAL FU JTH SERV ERATING			12 AND 13 AFF	ROP BI	OND TYPE/FOR	ID/ 0B3				
SUBOBJECT	SUBOBJ TITLE	Clarator C C C	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	BURGESHA)	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6301 6452	MAINT/REP PUB. UTIL NOTE	AIR-GE ITIES- S:	:0	8	:00		10,000			10,000		BOJOET	10,000
	ACCO	DEPT	REQUEST FULL YE	ED \$0 FO	DR NEXT YR	- BUT KEEP AT	AMENDED						
6453	PUB. UTIL		.0	0	.00		40,000			40,000			40,000
		M: 614	DENIEST	ED \$500	OO EOD NEYT	VD - RIIT KEED	AT AME	BUHANEJAWAN INEN					
4454	DUD ITTI					YR - BUT KEEP				10.000			10.000
6454	PUB. UTIL.		.0	•	.00		10,000			10,000			10,000
	ACCUI	M: 614 KEEP	AT AMEN	DED FOR	FULL YEAR	OF OPERATIONS							
6503	COMMUNICAT		.0	0	.00		10,000			10,000			10,000
			AT AMEN	NEN EAD	CIRL VEAD	OF OPERATIONS							
CHARACTER			.0		.00		80,000			80,000			80,000
CHARACTER	60 3081017						80,000			80,000			80,000
										CONTRACTOR OF THE PARTY OF THE			
REPORT : BP5	O1EXNEM				cou	INTY OF EL PAR	*SYSTE	WIDE*				TIM	E: 09:35
REPORT:BP5					COU F ISCAL YEAR	NTY OF EL PASC Y 2012-2013 BU ISCAL YEAR 11 12 AND 13 APPR	*SYSTE DGETARY ACTUAL OP BY FI	MIDE* INFORMATION XPENDITURES IND TYPE/FUND	D/OBJ			ŢĮŅ	IE: 09:35 E: 586
	GF 001	GEN GEN YOU CAP	ERAL FUN ERAL FUN TH SERVI ITAL EXP	D		NTY OF EL PASC Y 2012-2013 BU I SCAL YEAR 11 12 AND 13 APPE) *SYSTE DGETARY ACTUAL OP BY FI	MIDE* INFORMATION XPENDITURES ND TYPE/FUND	0/0BJ			ŢĬŖ	IE: 09:35 IE: 586
TYPE FUND INDEX CHARACTER	GF 001		TH SERVI	D D CES CEN ENDITUR	T ER ES			MIDE* INFORMATION XPENDITURES ND TYPE/FUNC			FY 13 CCRT		IE: 09:35 E: 586
TYPE : FUND : INDEX : CHARACTER : SUBOBJECT	GF 001 YOUTHSVCS 90		ERAL FUN ERAL FUN TH SERVI ITAL EXP YIEND MPL .000	D CES CEN ENDITUR FY13 CCRT EMPL		INTY OF EL PASC Y 2012-2013 BU ISCAL YEAR 11 12 AND 13 APPR AMND AMND AMND AMPT			FY13 DEPT RQST	26,715	FY 13 CCR1 PROP -26,715	TIP PAG FINAL BUDGET	IE: 09:35 E: 586
TYPE : FUND : INDEX : CHARACTER : SUBOBJECT	GF 001 YOUTHSYCS 90 SUBOBJ TITLE EQUIPMENT EQUIPMENT		TH SERVI TYAL EXP Y12 MEND MPL .00	D CES CEN ENDITUR FY13 CCRT EMPL	EXP EXP ACT	FY12 AMND ADPT		EY13 MPACT	FY13 DEPT RQST	MCCARLES Factor			E: 09:35 E: 586
TYPE : FUND : INDEX : CHARACTER : SUBOBJECT	GF 001 YOUTHSVCS 90 SUBOBJ TITLE	: : 614 : 15 SE	THAL EXP Y12 MEND MPL .00	D CES CEN ENDITUR FY13 CCR1 EMPL	EST EXT ACT ARE APPROV	FY12 AMND ADPT ED:		EY13 MPACT	FY13 DEPT RQST	MCCARLES Factor			IE: 09:35 E: 586
TYPE : FUND : CHARACTER: SUBOBJECT	GF 001 YOUTHSYCS 90 SUBOBJ TITLE EQUIPMENT EQUIPMENT	: : 614 : 15 SE	THAL EXP Y12 MEND MPL .00	D CES CEN ENDITUR FY13 CCR1 EMPL	EST EXT ACT ARE APPROV	FY12 AMND ADPT		EY13 MPACT	FY13 DEPT RQST	MCCARLES Factor			IE: 09:35 E: 586
TYPE : FUND : CHARACTER: SUBOBJECT	GF 001 YOUTHSYCS 90 SUBOBJ TITLE EQUIPMENT NOTES ACCUM	: 614 IF SE(1 NEM 1 MOB 2 EXTI 1 SMA 3 HANI \$2671:	TH SERVI ITAL EXP Y12 MEND MPL .00 CURITY O X RAY BI ENDED EN ENTER I SOUNT OF HELD M	D CES CEN ENDITUR FY13 CCR1 EMPL	EST EXT ACT ARE APPROV	FY12 AMND ADPT ED:		EY13 MPACT	FY13 DEPT RQST	MCCARLES Factor			IE: 09:35 E: 586
TYPE : FUND : INDEX : CHARACTER : SUBOBJECT	GF 001 YOUTHSYCS 90 SUBOBJ TITLE EQUIPMENT NOTES ACCUM	: 614 IF SEI 1 NEW 1 NEW 2 EXIT 1 SMA 3 HANI	TH SERVI ITAL EXP Y12 MEND MPL .00 CURITY O X RAY BI ENDED EN ENTER I SOUNT OF HELD M	CCS CEN ENDITUR FY13 CCRT EMPL FFICERS AGGAGE 1 - \$12 T - \$12	FY11 EXP ACT .00 ARE APPROV SCANNER - X 00 1 TABLES \$1 NE - \$2660	FY12 AMND ADPT ED:	661	26,715	FY13 DEPT RQST	MCCARLES Factor			IE: 09:35 E: 586
TYPE FUND INDEX CHARACTER SUBOBJECT 9300	GF 001 YOUTHSVCS SUBOBJ TITLE ROTES ACCUM	: 614 IF SEI 1 NEH 2 EXTI 1 SMAI 3 SAI \$2671! 2 613 9/11/	CURITY O X RAY B LLITY KI ENDED EN ELLISCHE TO HELD M 5 12- STI	CES CEN CES	FY11 EXP ACT .00 ARE APPROV SCANNER - X 00 1 TABLES \$1 NE - \$2660	FY12 AMND ADPT ED: IS -6545 - \$21	661 ES, SO	26,715 26,715 TAKE OUT FOR	FY13 DEPT RQST	26,715	-26,715 -26,715	FY 13 ET NAL BUDGET	
TYPE FUND INDEX CHARACTER: SUBOBJECT 9300	GF 001 YOUTHSVCS SUBOBJ TITLE EQUIPMENT NOTES ACCUM	: 614 IF SEI 1 NEH 2 EXTI 1 SMAI 3 SAI \$2671! 2 613 9/11/	CURITY O X RAY B LITY KI ENDED EN ELLISCH ELLISCH TO HELD M 5 12- STI	CES CEN CES	FY11 EXP ACT .00 ARE APPROV SCANNER - X 00 T TABLES 1 NE - \$2660 240	FY12 AMND ADPT ED: IS -6545 - \$21	661	EY13 MPACT 26,715	FY13 DEPT RQST	26,715	-26,715	FY 13 ET NAL BUDGET	E: 09:35 E: 586

REPORT : BP	501EXNEW /02/2012		F	CO ISCAL YEAR	UNTY OF FY 2012- FISCAL Y	EL PASO *SYST 2013 BUDGETAR EAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMAT! EXPENDITUR FUND TYPE/	ION RES FUND/OBJ		ŢI PA	ME: 09:35 GE: 587
TYPE FUND INDEX CHARACTER	GF :001 :YSLETAANNEX :60	GENERAL F GENERAL F YSLETA AN OPERATING									
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6301	MAINT/REPAIR NOTES:			.00	6,122	5,205			,205		5,205
	ACCUM:	614 LEAVE AS IS									
6452	PUB. UTILITI NOTES:			.00	3,897	5,287		5	, 287		5,287
	ACCUM:	614 LEAVE AS AM	ENDED								
6453	PUB. UTILITI NOTES:			.00	57,655	65,266		65	, 266		65,266
	ACCUM:	614 LEAVE AS AM	ENDED								
6454	PUB. UTILITI NOTES:	ES	00	.00	5,032	6,195		6	, 195		6,195
	ACCUM:	614 LEAVE AS AM	ENDED								
6501	COMMUNICATIO NOTES:	NS	00	.00	1,801	2,000		2	,000		2,000

34,666

34,666

REPORT: BPS	01EXNEW 02/2012			FY 2012	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL	Y INFORMATIC	N		TIME: 09:35 PAGE: 588
				AL YEAR 12 AND	13 APPROP BY	FUND TYPE/FL	IND/OR7		
TYPE FUND INDEX CHARACTER	GF 001 YSLETAANNEX 60	GENERAL FUNI GENERAL FUNI YSLETA ANNE OPERATING E	D D X X XPENDITURES	,					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER	60 SUBTOTAL	.00	.00	106,392	118,619		118,6	19	118,619
INDEX YSLE	ETAANNEX SUBTOTA	AL .00	.00	106,392	118,619		118,6	19	118,619

ACCUM: 614 LEAVE AS AMENDED CONTRACTED SERV .00

> ACCUM: 614 LEAVE AS AMENDED

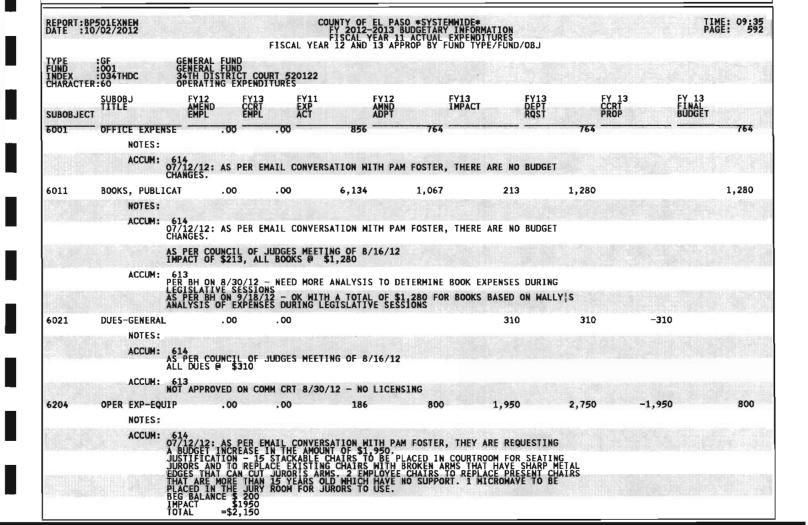
NOTES:

.00

31,885

YPE :GF FUND :001		GENERAL EU				SO *SYSTEMHIDE* BUDGETARY INFORMA 1 ACTUAL EXPENDITI PROP BY FUND TYPE					
CHARACTER: 60				ISTRICT 51988		EV13	EV13		EV 13	EV 12	
SUBOBJECT SUBOBUS		FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
854 6TH	NOTES:			77,7			ALT PERSONNEL DE LOSACION	92,168		9.	2,168
		SED ON LETT 2168 FOR FY RRENT AMENG			ABLES-	OUR ASSESSMENT WI	LL NOW BE				
				AS PER REQUES	Γ - FLAT						
HARACTER 60 S	SUBTOTAL	.00	.0	0 77,7	59	92,168		92,168			2,168
NDEX OO6THAJD	SUBTOTAL	. 00	0. 0	0 77,7	9	92,168		92,168		9:	2,168
				NUL SECTIONAL					101 (SEE 2015)		
PORT: BP501EXN NTE: 10/02/20	(EH 112		FISC	COUNTY O FY 201 AL YEAR 12 AN	F EL PAS 2-2013 B YEAR 11 D 13 AP1	O *SYSTEMMIDE* UDGETARY INFORMAT ACTUAL EXPENDITU ACP BY FUND TYPE/	ION RES FUND/OBJ			TIME:	09:35
EPORT: BP501EXM ATE: 10/02/20 YPE: GF1 JND: 001 HOEX: 008TH	G	ENERAL FUNI ENERAL FUNI TIGHTH COUR	and demonstration of the second		F EL PAS 2-2013 B YEAR 11 0 13 APP	O *SYSTEMMIDE* UDGETARY INFORMAT ACTUAL EXPENDITU ROP BY FUND TYPE/	ION RES FUND/OBJ			TAME:	09:38 590
PE : GF IND : 001 IDEX : 008TH IARACTER: 30	G HCOURT E	ERSONNEL EX	O T OF APPEA KPENDITURE	LS 520064				E	Y 13		09:38
PE GF IND 301 IDEX 5008TH JARACTER: 30 SUBOB JBOBJECT	G HCOURT F	ENERAL FUNI ENERAL FUNI IGHTH COURT ERSONNEL E) FY12 AMEND EMPL	OF APPEA KPENDITURE FY13 CCRT EMPL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		Y 13 CRT ROP	FY 13 FINAL BUDGET	
PE GF ND :001 DEX :008TH ARACTER:30 SUBOB BOBJECT	ICOURT G B B B B B B B B B B B B B B B B B B B	FY12 AMEND EMPL .00	OF APPEA KPENDITURE FY13 CCRT EMPL	LS 520064 FY11 EXP ACT 22,24	FY12 AMND ADPT	FY13 1MPACT	FY13 DEPT RQST	E	Y 13 CRI ROP	FY 13 FINAL BUDGET	09:33
PE GF ND 001 DEX 008TH ARACTER:30 SUBOB BOBJECT TITLE	HCOURT F SJ RTES-SUPPLE NOTES: ACCUM: 61	FY12 AMEND EMPL 	OF APPEA FPENDITURE FY13 CCRT EMPL .00	E ON 5/31/12	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		Y 13 CRI ROP	FY 13 FINAL BUDGET	
PE GF ND 001 DEX 008TH ARACTER:30 SUBOB BOBJECT TITLE	ICOURT G B B B B B B B B B B B B B B B B B B B	FY12 AMEND EMPL 	FY13 CCRT EMPL .OO FROM DENIS AMENDED 3.00	E ON 5/31/12 BUDGET	FY12 AMND ADPT 2	FY13 IMPACT 22,500 NGES REQUESTED 1,721 3,116	FY13 DEPT RQST	1,721 3,116	Y 13 CRI ROP	FY 13 FINAL BUDGET 22	;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;
PE	HCOURT EN PLOY SEMENT TY BETOTAL	FY12 AMEND EMPL .00 .00 .00 .00 .00	OF APPEA FPENDITURE FY13 CCRT EMPL .00	E ON 5/31/12 BUDGET 1,70 2,85 26,79	FY12 AMND ADPT 2	FY13 1MPACT 22,500 NGES REQUESTED 1,721 3,116 27,337	FY13 DEPT RQST	1,721 3,116 27,337	Y 13 CRI ROP	FY 13 FI NAL BUDGET 22	;721 ;116 ,337
PE	HCOURT EN PLOY SEMENT TY BETOTAL	FY12 AMEND EMPL .00 .00 .00 .00 .00 .3.00	FOR APPEAR REPENDITURE FY13 CCRT EMPL .00 REPENDITURE FY13 CCRT AMENDED 3.00 .00 .00 .3.00	E ON 5/31/12 BUDGET 1,70 2,85 26,79	FY12 AMND ADPT 2	FY13 IMPACT 22,500 NGES REQUESTED 1,721 3,116	FY13 DEPT RQST	1,721 3,116	Y 13 CRI ROP	FY 13 FI NAL BUDGET 22	,500 ;721 ;116
PE GF 001 001 001 001 001 002 003 SUBOBJECT 003 SALAR 009 FULL 50 SOCIA 652 RETIR 14RACTER 30 SU	HCOURT EN PLOY SEMENT TY BETOTAL	FY12 AMEND EMPL .00 .00 .00 .00 .00 .3.00	FOR APPEAR REPENDITURE FY13 CCRT EMPL .00 REPENDITURE FY13 CCRT AMENDED 3.00 .00 .00 .3.00	E ON 5/31/12 BUDGET 1,70 2,85 26,79	FY12 AMND ADPT 2	FY13 1MPACT 22,500 NGES REQUESTED 1,721 3,116 27,337	FY13 DEPT RQST	1,721 3,116 27,337	Y 13 CRI ROP	FY 13 FI NAL BUDGET 22	;721 ;116 ,337
(PE OD1 IND OD1 IDEX O008TH IARACTER: 30 SUBOB JBOBJECT TITLE	HCOURT EN PLOY SEMENT TY BETOTAL	FY12 AMEND EMPL .00 .00 .00 .00 .00 .3.00	FOR APPEAR REPENDITURE FY13 CCRT EMPL .00 REPENDITURE FY13 CCRT AMENDED 3.00 .00 .00 .3.00	E ON 5/31/12 BUDGET 1,70 2,85 26,79	FY12 AMND ADPT 2	FY13 1MPACT 22,500 NGES REQUESTED 1,721 3,116 27,337	FY13 DEPT RQST	1,721 3,116 27,337	Y 13 CRT ROP	FY 13 FI NAL BUDGET 22	;721 ;116 ,337
PE	HCOURT EN PLOY SEMENT TY BETOTAL	FY12 AMEND EMPL .00 .00 .00 .00 .00 .3.00	FOR APPEAR REPENDITURE FY13 CCRT EMPL .00 REPENDITURE FY13 CCRT AMENDED 3.00 .00 .00 .3.00	E ON 5/31/12 BUDGET 1,70 2,85 26,79	FY12 AMND ADPT 2	FY13 1MPACT 22,500 NGES REQUESTED 1,721 3,116 27,337	FY13 DEPT RQST	1,721 3,116 27,337	Y 13 CRT ROP	FY 13 FI NAL BUDGET 22	;721 ;116 ,337

REPORT:BP	501EXNEW /02/2012			ETSCAL VE	COUNTY OF EI FY 2012-20 FISCAL YEA AR 12 AND 1	L PASO *SYST	EMMIDE* Y INFORMATI EXPENDITUR FUND TYPE/F	(ON RES		TIME: 09:35 PAGE: 591
TYPE FUND INDEX CHARACTER	GF 001 034THDC	GENERAL GENERAL 34TH DIS PERSONNE	FUND FUND TRICT COL L EXPEND	URT 520122		S AFFROR BI	TOND TIPE/I	OND) OBS		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	F) A) Al	Y12 MND OPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	1	.00	.00	192,960	199,117		199,	117	199,117
	07	14 //12/12: HANGES.	AS PER E	MAIL CONVE	RSATION WITH	H PAM FOSTER	, THERE ARE	NO BUDGET		
3007	NOTES:		.00	.00		1,000			000	1,000
	ACCUM: 60 07 CH	712/12: HANGES.	AS PER E		RSATION WITH	H PAM FOSTER	, THERE ARE	NO BUDGET		
3009 3050 3052 3054	FULL TIME EMPL SOCIAL SECURIT RETIREMENT		.00 .00 .00	3.00	14;174	15,232 27,578		15 27;	232 578	15,232 27,578
3054 3056 3058 3060	INSURANCE-LIFE INSURANCE-HEAL INSURANCE-HORK INSURANCE-UNEN	T CE IP	.00	3.00 .00 .00 .00 .00	11,037 1,321 1,080	12,378 2,570 1,054		12, 2, 1,	45 378 570 054	15,232 27,578 45 12,378 2,378 2,054
CHARACTER	30 SUBTOTAL	3	.00	3.00	245,369	258,974		258,		258,974

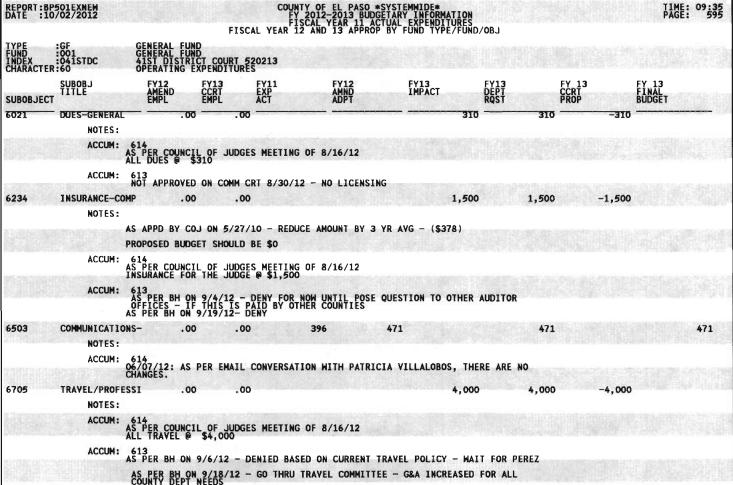


15 STACKABLE CHAIRS @\$80 - \$1,200
1 MICROHAVE - \$150
2 EMPLOYEE CHAIRS @\$300 - \$600
\$1950 PLUS AMENDED OF \$800

ACCUM: 613
15 STACKABLE CHAIRS @\$80 - \$1,200
1 MICROHAVE - \$150
2 EMPLOYEE CHAIRS @\$300 - \$600
REFER \$1950 TO CIP COMMITTEE AS PER BH ON 9/4/12

DATE :10	501EXNEW 0/02/2012		FI	COUNTY FY 2 FISC SCAL YEAR 12	OF EL PASO *SY 2012-2013 BUDGET CAL YEAR 11 ACTU AND 13 APPROP E	STEMMIDE* ARY INFORMAT AL EXPENDITURY FUND TYPE/	ION RES FUND/OBJ			TIM PAG	E: 09:
FUND	:GF :001 :034THDC	GENERAL F GENERAL F 34TH DIST OPERATING									
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY CCR1	T.,	FY 13 FINAL BUDGET	
6234	INSURANCE-CO	MP .	.	.00			,500	1,500	-1,500		-
	ACCUM:	614 AS PER COUN	CIL_OF JUD	OGES MEETING O	OF 8/16/12						
	ACCUM:	613				ETION TO OTH	IED AUDITOD				
		OFFICES - 1	F 1H12 12	PAID BY OTHER	COUNTIES QUE	31100 10 010	ER AUDITOR				
6503	COMMUNICATIO NOTES:				COUNTIES 1,1		ER AUDITOR	1,196		4.00	1,196
6503	COMMUNICATIO NOTES:	NS	00 .	00 1,	,026 1,1	96		- Tauran			1,196
	COMMUNICATIO NOTES:	614 07/12/12: A CHANGES.	OO . S PER EMAI	00 1,		96 ER, THERE AR		- Tauran	-4,000		1,196
	COMMUNICATIO NOTES: ACCUM:	614 07/12/12: A CHANGES.	OO . S PER EMAI	00 1,	,026 1,1	96 ER, THERE AR	E NO BUDGET		-4,000		1,196
	COMMUNICATIO NOTES: ACCUM: TRAVEL/PROFE NOTES: ACCUM:	05-4 07/12/12: A CHANGES. SS1	S PER EMAI	00 1,	026 1,1	96 ER, THERE AR	E NO BUDGET		-4,000		1,196
	COMMUNICATIO NOTES: ACCUM: TRAVEL/PROFE NOTES: ACCUM:	05/12/12: A CHANGES. SS1 AS14 ASL TRAVEL 613	S PER EMAI OO . CIL OF JUD 8 \$4,000	CL CONVERSATION OO OGES MEETING O	026 1,1	96 ER, THERE AR 4	E NO BUDGET	4,000	-4,000		1,196
	COMMUNICATIO NOTES: ACCUM: TRAVEL/PROFE NOTES: ACCUM:	05/12/12: A CHANGES: A SS1 AS PER COUN AS PER BH O	S PER EMAI 00 . CIL OF JUD 9 \$4,000	CL CONVERSATION OO OGES MEETING CO	026 1,1	96 ER, THERE AR 4 .VEL POLICY –	E NO BUDGET,000	4,000 EREZ	-4,000		1,196
6503 6705 CHARACTER	COMMUNICATIO NOTES: ACCUM: TRAVEL/PROFE NOTES: ACCUM:	07/12/12: A CHANGES. SS1 614 COUN AS PER COUN ALL TRAVEL 613 AS PER BH O AS PER BH	S PER EMAI OO . CIL OF JUD \$4,000 N 9/6/12 - ON 9/18/12 T NEEDS	OO 1, IL CONVERSATIO OO OGES MEETING OF DENIED BASER F GO THRU TH	026 1,1 ON WITH PAM FOST OF 8/16/12 O ON CURRENT TRA	96 ER, THERE AR 4 VEL POLICY - G&A INCREA	E NO BUDGET,000	4,000 EREZ	-4,000 -7,760		4,040

REPORT:BP DATE:10	2501EXNEW 0/02/2012		FIEC	COUNTY OF FY 2012 FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATIO	N S		TIME: 09:3 PAGE: 59
TYPE FUND INDEX CHARACTER	:GF :001 :041STDC	GENERAL FUN GENERAL FUN 1ST DISTRI PERSONNEL E	PISCA D CT COURT 52 XPENDITURES		13 APPROP BY	FUND TYPE/FU	ND/OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL		FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T	MARKET BALL		184,134	190,010		190,010		190,010
		07/12: AS	PER EMAIL C	ONVERSATION W	ITH PATRICIA V	ILLALOBOS, Ti	HERE ARE NO		
1007					1,000		1,000		1,000
007 009 050 052 054 056 058	SALARIES-OVERTI FULL TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALI INSURANCE-HORKI INSURANCE-UNEMF	3.00 7 .00 .00 .00 .00	3.00 .00 .00 .00 .00	13,432 23,620 50	14,536 26,316 51		14,536 26,316		14,536 26,316 13,367 4,501 1,044
1056 1058 1060	INSURANCE-HEALT INSURANCE-WORKI INSURANCE-UNEM	.00	.00	12,033 1,303 1,029	13,367 4,501 1,044		13,367 4,501 1,044		13,367 4,501 1,044
	30 SUBTOTAL	3.00		235,601	250,825		250,825		250,825
HARACTER		OPERATING E	XPENDITURES						
001	OFFICE EXPENSE	.00	.00	1,260	1,268		1,268		1,268
	ACCUM: 6:	/07/12: AS	PER EMAIL C	ONVERSATION H	ITH PATRICIA V	ILLALOBOS, T	HERE ARE NO		
011	BOOKS, PUBLICAT	ANGES.	.00	1,511	1,160	1	20 1,280		1,280
	NOTES:								
	ACCUM: 6: 06, CH/	14 /07/12: AS ANGES.	PER EMAIL C	ONVERSATION H	ITH PATRICIA V	ILLALOBOS, T	HERE ARE NO		
				MEETING OF 8					
						BOOK EXPENS	ES DURING		
	AS AN	GISLATIVE S PER BH ON ALYSIS OF F	ESSIONS 9/18/12 - 0 XPENSES DUR	K WITH A TOTA	S TO DETERMINE L OF \$1,280 FO VE SESSIONS	R BOOKS BASE	D ON WALLY S		
			AN ENGLO DON	THE PEOPLE AND					
EPORT:BP	501EXNEM /02/2012			COUNTY OF FY 2012- FISCAL	EL PASO *SYSTE -2013 BUDGETARY 'EAR 11 ACTUAL 13 APPROP BY F	MWIDE* / INFORMATION EXPENDITURES			TIME: 09:3 PAGE: 59
YPE	:GF G	ENERAL FUNC			13 APPROP BY	OND TYPE7FUN	D/ 0 BJ		
UND NDEX HARACTER	001 G 041STDC 4 :60 0	ENERAL FUNC 1ST DISTRIC PERATING EX) CT COURT 520 (PENDITURES	213					
	SUBOBJ TITLE	FY12 AMEND EMPL		Y11 XP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
JBOBJECT 021	DUES-GENERAL	EMPL . OO	.00	ACT	ADPT	31			
	NOTES:								
	ACCUM: 61 AS ALL	PER COUNCIL	OF JUDGES	MEETING OF 8	16/12				
	ACCUM: 61	3	au aa						



REPORT	:BP501EXNEW
DATE	.10/03/2012

COUNTY OF EL PASO *SYSTEMWIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 596

TYPE :GF FUND :001 INDEX :041STDC CHARACTER:60	GENERAL FUN GENERAL FUN 41ST DISTRIC OPERATING E	D CT COURT 5: XPENDITURE	20213					
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER 60 SUBTOTAL	.00	.00	3,167	2,899	5,930	8,829	-5,810	3,019
INDEX 041STDC SUBTOTAL	3.00	3.00	238,768	253,724	5,930	259,654	-5,810	253,844

REPORT:BPS	501EXNEW /02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMAT EXPENDITU	ION IRES FUND/OBJ		TIME: 09:35 PAGE: 597
TYPE FUND INDEX CHARACTER	:GF G :001 G :065THDC 6 :30 P	ENERAL FUND ENERAL FUND 5TH DISTRIC ERSONNEL EX							
SUBOBJECT	SUBOBO	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	248,412	256,340	STATE OF THE PARTY	2!	56,340	256,340
	ACCUM: 61 06/ CHA	4 22/12: AS F NGES TO THE	ER EMAIL (CONVERSATION W	ITH JUDGE GUTI	ERREZ, THE	RE ARE NO		
3007			00	749	1,000			1,000	1,000
3007 3009 3050 3052 3054 3056	SOCIAL SECURITY RETIREMENT	.00	:00	17,938 31,914	19,610 35,503			19,610	19,610 35,503
3054 3056 3058 3060	SALARIES-OYERTI FULL TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HORKE INSURANCE-UNEMP	5.00 .00 .00 .00 .00	5.00 .00 .00 .00	21,008 1,442 1,415	19,610 35,503 24,458 2,786 1,387			24,458 2,786 1,387	24,458 2,786 1,387
	30 SUBTOTAL	5.00	5.00	322,960				41,166	341,166
CHARACTER	:60 0	PERATING EX	PENDITURES	S					
6001	OFFICE EXPENSE NOTES:	.00	.00	1,600	3,111			3,111	3,111
	ACCUM: 61	4 22/12: AS F NGES TO THE	ER EMAIL O	CONVERSATION W	ITH JUDGE GUTI	ERREZ, THE	RE ARE NO		
6011	BOOKS, PUBLICAT	,00	.00	897	531		749	1,280	1,280
	ACCUM: 61 06/ CHA	4 22/12: AS P NGES TO THE	ER EMAIL (CONVERSATION W	ITH JUDGE GUTI	ERREZ, THE	RE ARE NO		
	AS IMP	PER COUNCIL ACT (\$11),	OF JUDGES	MEETING OF 8	/16/12				
		IN AUGUST							
	ACCUM: 61 PER LEG AS ANA	3 BH ON 8/30 ISLATIVE SE PER BH ON 9 LYSIS OF EX	/12 - NEED SSIONS /18/12 - C PENSES DU	O MORE ANALYSI OK WITH A TOTAL RING LEGISLATI	S TO DETERMINE L OF \$1,280 FO VE SESSIONS	BOOK EXPE R BOOKS BA	NSES DURING	ls .	

REPORT:BP DATE:10	501EXNEW /02/2012			COUNT FY FIS	Y OF EL PASO * 2012-2013 BUDG SCAL YEAR 11 AC 2 AND 13 APPROP	SYSTEMMIDE* ETARY INFORMAT TUAL EXPENDITU	TON IRES				TIME: 09:3 PAGE: 59
TYPE FUND INDEX CHARACTER	:GF :001 :065THDC :60	GENERAL FU GENERAL FU 65TH DISTI OPERATING			Z AND 13 APPROP	BY FUND TYPE	FUND/ UBJ				
CURAR LECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL
SUBOBJECT 6021	DUES-GENERAL				AUP1		310	310		-310	BUDGET
	NOTES:										
	ACCUM:	AS PER COUNT	CIL OF JUI	DGES MEETING	OF 8/16/12						
	ACCUM:	613	\$310	Salah Walio Salah Sa							
204	OPER EXP-EQU			CRT 8/30/12	- NO LICENSING		2,000	2,000		-2,000	
1207	NOTES:						,,000	2,000		2,000	
6234	ACCUM: INSURANCE-CC NOTES: ACCUM:	4 EXECUTIVE 2 TILT TASK TOTAL REQUE: 613 AS PER BH O 4 EXECUTIVE 2 TILT TASK OMP	= \$2,000.0 HIGH BACK CHAIRS 9: ST - \$2000 N 9/4/12 HIGH BACK CHAIRS 9: 00	000 K SWIYEL CHAI \$200 - \$400 REFER TO C K SWIYEL CHAI \$200 - \$400 .OD DGES MEETING \$1,500	ON WITH JUDGE OO. IVEL CHAIRS ARE OF THE TASK CHA E CHAIRS OUT OF IRS @\$400 - \$16 IP COMMITTEE IRS @\$400 - \$16 OF 8/16/12 NOW UNTIL POSE HER COUNTIES	00	,500	1,500		-1,500	
		AS PER BH O									
REPORT:BPS DATE:10/	0272012		FI	SCAL YEAR 12	Y OF EL PASO *5 2012-2013 BUDGI CAL YEAR 11 ACT AND 13 APPROP	TARY INFORMAT: UAL EXPENDITUE BY FUND TYPE/	ION RES FUND/OBJ				TIME: 09:39 PAGE: 59
TYPE FUND INDEX CHARACTER	GF :001 :065THDC :60	GENERAL FU GENERAL FU 65TH DISTR OPERATING	ND ND ICT COURT EXPENDITU	520221 RES							
	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	i i	Y 13 FINAL BUDGET
	COMMUNICATIO			OO ACT		,044	RQST	1,044	PROP		1,044
	NOTES:			SECULIAR DESIGNATION OF THE PARTY OF THE PAR	toch as agreement of						
	NOTES:	614 06/22/12: AS	PER EMAT	L CONVERSATT	ON WITH HIDGE O	SUTTERRET. THE	RE ARE NO				
5503 5705	ACCUM:	06/22/12: AS CHANGES TO T		L CONVERSATI ING BUDGET. 00	ON WITH JUDGE (SAME DESCRIPTION OF SERVICE SE	RE ARE NO	4,000		-4,000	

ACCUM: 614 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL TRAVEL @ \$4,000

.00

5.00

CHARACTER 60 SUBTOTAL

INDEX 065THDC SUBTOTAL

.00

5.00

ACCUM: AS PER BH ON 9/6/12 - DENIED BASED ON CURRENT TRAVEL POLICY - WAIT FOR PEREZ
AS PER BH ON 9/18/12 - GO THRU TRAVEL COMMITTEE - G&A INCREASED FOR ALL
COUNTY DEPT NEEDS

3,147

326,107

4,686

345,852

8,559

8,559

13,245

354,411

-7,810

-7,810

5,435

346,601

	P501EXNEW 0/02/2012		FISC	COUNTY FY 20 FISCA CAL YEAR 12 A	OF EL PASO *SYS 12-2013 BUDGETA L YEAR 11 ACTUA ND 13 APPROP BY	TEMMIDE* RY INFORMATI L EXPENDITUR FUND TYPE/F	ON RES UND/OBJ			PAG	E: 09:
E D EX	:GF :001 :120THDC R:30	GENERAL FL GENERAL FL 120TH DIST	IND IND FRICT COURT EXPENDITURE								
RACTER	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
1	SALARIES-FUL		.oo		79 223,07	8		7,078			23,078
Name of the last o	NOTES:	614	DED MEETIN	IC WITH HIDGE	CALAC AND IECH	C TUEDE W11	I RE NO CHANG	EC			
7	SALARIES-OVE	ŤŎ [°] ŤĦÉ [†] BŪDĜĔ RII .C	, 00)	SALAS AND JESU	0	1	,000			1,000
79024 680	SALARIES-OVE FULL TIME EM SOCIAL SECUR RETIREMENT INSURANCE-LI INSURANCE-HO INSURANCE-HO INSURANCE-HO	PLO 4.0	00 4.00 00 .00 00 .00 00 .00	15;4 27;7	77 17,06 30 30,89		17 30	,065			17,065 30,896
6	INSURANCE-HE INSURANCE-HE INSURANCE-WO	ALT C RKE C EMP C	00 .00	19,8 2,3 1,2	35 21,39 103 4,47 07 1,18	8	21	,065 0,896 69 1,394 1,478 1,180			21,394 4,478 1,180
	R 30 SUBTOTAL	4.0						,160			99,160
RACTER			EXPENDITURE		07 2 74		*******************	745			2 746
1	OFFICE EXPEN	SE .C	.00	1,9	97 2,74			2,745			2,745
	ACCUM:	614 06/21/12: AS TO THE BUDGE	PER MEETIN	G WITH JUDGE	SALAS AND JESU	S, THERE WIL	L BE NO CHANG	SES			
1	BOOKS, PUBLI				36 29			,280			1,280
	NOTES:	614 06/21/12 - AS	DED MEETIN	G WITH NINGS	SALAS AND JESU	S. THERE WIL	L RE NO CHANG	:FS			
						o, mere me		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
				S MEETING OF KS @ \$1,280							
			20/13 NEC	D MODE ANALY	SIS TO DETERMIN	E BOOK EXPEN	SES DURING				
RT - 804		613 PER BH ON 8/ LEGISLATIVE AS PER BH ON ANALYSIS OF	SESSIONS 9/18/12 - EXPENSES DU	OK WITH A TO	TAVE SESSIONS	OR BOOKS BAS	ED ON MALLY S			TIME	- E: 09:
	501EXNEW /02/2012	AS PER BH ON ANALYSIS OF	EXPENSES DU	COUNTY (FY 201 AL YEAR 12 AN	TAL OF \$1,280 F TIVE SESSIONS F DE EL PASO *SYST 12-2013 BUDGETAR YEAR 11 ACTUAL ID 13 APPROP BY	EMMIDE* Y INFORMATIC	DN SSIND/OBJ				09;
	501EXNEW /02/2012	AS PER BH ON ANALYSIS OF	FISC	COUNTY (FY 201 AL YEAR 12 AN	OF EL PASO *SYST	EMMIDE* Y INFORMATIC	ED ON MALLY S		Y 13 CRT ROP	TIME PAGE	096
X ACTER BJECT	501EXNEH /02/2012 :GF :001 :120THDC	GENERAL FUI GENERAL FUI 120TH DISTI OPERATING	FISCAND COURT COUR	COUNTY CO	TIVE SESSIONS TIVE SESSIONS PEL PASO *SYSTA 12-2013 BUGGIAR TYEAR 11 ACTUAL DISTRIBUTION BY	EMMIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FL	DN SSIND/OBJ				09;
X ACTER BJECT	501EXNEW /02/2012 :GF :001 :120THDC :60 SUBOBJ TITLE DUES-GENERAL NOTES:	GENERAL FUI GENERAL FUI 120TH DISTI OPERATING I FYLORITING I EMPL	FISCA FY13 CCRT EMPL 700	COUNTY (FY 20) AL YEAR 12 AM EXP EXP ACT	DF EL PASO *SYST 12-2013 BUDGETAR YEAR 11 ACTUAL ID 13 APPROP BY	EMMIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FL	PN S ND/OBJ	FC		FY 13 FINAL BUDGET	9 6
X ACTER BJECT	501EXNEW 702/2012 GF 1001 120THDC 120THDC 160 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM:	GENERAL FUI GENERAL FUI GENERAL FUI 120TH DISTI OPERATING I FY12 AMEND EMPL , 00	FISCAND FISCAND CCRT EMPL OF JUDGES	COUNTY CO	DF EL PASO *SYST 12-2013 BUDGETAR YEAR 11 ACTUAL ID 13 APPROP BY	EMMIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FL	PN S ND/OBJ	FC		FY 13 FINAL BUDGET	966
X ACTER BJECT	SO1EXNEW /02/2012 :GF :001 :120THDC :60 SUBOBJ ITTLE DUES-GENERAL NOTES: ACCUM: ACCUM: N OPER EXP-EQUI	GENERAL FUI GENERAL FUI 120TH DISTI OPERATING I FY12 AMEND EMPL 	FISCAND FISCAND CONTROL CONTRO	COUNTY (FY 20) AL YEAR 12 AM EXP EXP ACT	DF EL PASO *SYST 12-2013 BUDGETAR YEAR 11 ACTUAL ID 13 APPROP BY	EMMIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FL	DN S ND/OBJ FY13 DEPT RQST	FC		FY 13 FINAL BUDGET	0966
X ACTER BJECT	SO1EXNEW /02/2012 :GF :001 :120THDC :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: ACCUM: NOPER EXP-EQUI NOTES:	GENERAL FUI GENERAL FUI GENERAL FUI 120TH DISTI OPERATING I FY12 AMEND EMPL , OX	FISCAND FISCAND FISCAND FY13 CCRT EMPL O ,000	COUNTY CO	DF EL PASO *SYST 12-2013 BUDGETAR YEAR 11 ACTUAL ID 13 APPROP BY FY12 AMND ADPT	EMNIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FU	PY13 DEPT ROST	,000		FY 13 FINAL BUDGET	966
X ACTER BJECT	SO1EXNEW /02/2012 :GF :001 :120THDC :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: ACCUM: NOPER EXP-EQUI NOTES:	GENERAL FUI GENERAL FUI GENERAL FUI 120TH DISTI OPERATING I FY12 AMEND EMPL , OX	FISCAND FISCAND FISCAND FY13 CCRT EMPL O ,000	COUNTY CO	DF EL PASO *SYST 12-2013 BUDGETAR YEAR 11 ACTUAL ID 13 APPROP BY FY12 AMND ADPT	EMNIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FU	PY13 DEPT ROST	,000		FY 13 FINAL BUDGET	966
X ACTER BJECT	SO1EXNEW /02/2012 :GF :001 :120THDC :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: ACCUM: NOPER EXP-EQUI NOTES:	GENERAL FUI GENERAL FUI GENERAL FUI 120TH DISTI OPERATING I FY12 AMEND EMPL , OX	FISCAND FISCAND FISCAND FY13 CCRT EMPL O ,000	COUNTY CO	DF EL PASO *SYST 12-2013 BUDGETAR YEAR 11 ACTUAL ID 13 APPROP BY FY12 AMND ADPT	EMNIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FU	PY13 DEPT ROST	,000		FY 13 FINAL BUDGET	968
X ACTER BJECT	SO1EXNEW /02/2012 :GF :001 :120THDC :60 SUBOBJ ITTLE DUES-GENERAL NOTES: ACCUM: ACCUM: NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI	GENERAL FUI GENERAL FUI GENERAL FUI 120TH DISTI OPERATING I FY12 AMEND EMPL .00 614 S. PER COUNC LIL DUES @ .0 613 OT APPROVED P .00 614 17 AL DUES @ .0 614 18 TO INCRI UDGE SJUSTI VERUSED/BEG SAGE; WE COINC ND HAS INEFI ANNOT OPERA	FISCA PERPENSES DU FISCA FI	COUNTY C FY 201 FISCAL AL YEAR 12 AN EXP ACT S MEETING OF I 8/30/12 - N G AND EMAIL (GGET BY \$3.00 FINE ADDITION. IT NEEDED BUT NEEDED BUT NEE LAP TOP)	DF EL PASO *SYST 12-2013 BUDGETAR YEAR 11 ACTUAL ID 13 APPROP BY	EMNIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FU	PY13 DEPT ROST	,000		FY 13 FINAL BUDGET	9 6
X ACTER BJECT	SO1EXNEW /02/2012 :GF :001 :120THDC :60 SUBOBJ ITTLE DUES-GENERAL NOTES: ACCUM: ACCUM: NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI	GENERAL FUI GENERAL FUI GENERAL FUI 120TH DISTI OPERATING I FY12 AMEND EMPL .00 614 S. PER COUNC LIL DUES @ .0 613 OT APPROVED P .00 614 17 AL DUES @ .0 614 18 TO INCRI UDGE SJUSTI VERUSED/BEG SAGE; WE COINC ND HAS INEFI ANNOT OPERA	FISCA PERPENSES DU FISCA FI	COUNTY C FY 201 FISCAL AL YEAR 12 AN EXP ACT S MEETING OF I 8/30/12 - N G AND EMAIL (GGET BY \$3.00 FINE ADDITION. IT NEEDED BUT NEEDED BUT NEE LAP TOP)	DF EL PASO *SYST 12-2013 BUDGETAR YEAR 11 ACTUAL ID 13 APPROP BY FY12 AMND ADPT	EMNIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FU	PY13 DEPT ROST	,000		FY 13 FINAL BUDGET	⁰⁹
X ACTER BJECT	SO1EXNEW /02/2012 :GF :001 :120THDC :60 SUBOBJ ITTLE DUES-GENERAL NOTES: ACCUM: ACCUM: NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI	GENERAL FUI GENERAL FUI GENERAL FUI 120TH DISTI OPERATING I FY12 AMEND EMPL .00 614 S. PER COUNC LIL DUES @ .0 613 OT APPROVED P .00 614 17 AL DUES @ .0 614 18 TO INCRI UDGE SJUSTI VERUSED/BEG SAGE; WE COINC ND HAS INEFI ANNOT OPERA	FISCA PERPENSES DU FISCA FI	COUNTY C FY 201 FISCAL AL YEAR 12 AN EXP ACT S MEETING OF I 8/30/12 - N G AND EMAIL (GGET BY \$3.00 FINE ADDITION. IT NEEDED BUT NEEDED BUT NEE LAP TOP)	DF EL PASO *SYST 12-2013 BUDGETAR YEAR 11 ACTUAL ID 13 APPROP BY FY12 AMND ADPT	EMNIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FU	PY13 DEPT ROST	,000		FY 13 FINAL BUDGET	9 6
X ACTER BJECT	SO1EXNEW /02/2012 :GF :001 :120THDC :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: ACCUM: NOPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI	GENERAL FUL GENERAL FUL GENERAL FUL 120TH DISTI OPERATING I FY12 AMEND EMPL	FISCAND FISCAND FISCAND FISCAND FISCAND FICT COURT EXPENSES DU FY13 CCRT EMPL O .00 PER MEETINI FICTENCIES ON COMM CRI O .00 PER MEETINI FICTENCIES TO .00 PER MEETINI FICTENCIES TO .00 POUTER \$500 FICTENCIES S3000 FICTENCIES FICTION FICTENCIES FICTENCIES FICTINI FICTINI FICTINI FICTINI	COUNTY C FY 201 FISCAL AL YEAR 12 AN 520312 FY11 EXP ACT G AND EMAIL (DGET BY \$3.0 HE ADDITION HE ADDITION HE ADDITION HE ONLY HAVE ONE LAP TOP 1	FY12 AMAD ADPT B/16/12 B/16/12 B/16/12 BO LICENSING CONVERSATION HIT IO. REQUESTS WERE ATTION HIS YEAR IE HAVE 2 PRINTE THIS JUST INCE THE ONE FAX MA IS FOR THE COURT	EMNIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FU	PY13 DEPT ROST	,000		FY 13 FINAL BUDGET	9%
X ACTER BJECT	SO1EXNEW /02/2012 :GF :001 :120THDC :60 SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: ACCUM: NOPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI NOTES: ACCUM: OPER EXP-EQUI	GENERAL FUL GENERAL FUL GENERAL FUL 120TH DISTI OPERATING I FY12 AMEND EMPL	FISCAND FISCAND FISCAND FISCAND FISCAND FICT COURT EXPENSES DU FY13 CCRT EMPL O .00 PER MEETINI FICTENCIES ON COMM CRI O .00 PER MEETINI FICTENCIES TO .00 PER MEETINI FICTENCIES TO .00 POUTER \$500 FICTENCIES S3000 FICTENCIES FICTION FICTENCIES FICTENCIES FICTINI FICTINI FICTINI FICTINI	COUNTY C FY 201 FISCAL AL YEAR 12 AN EXP ACT S MEETING OF I 8/30/12 - N G AND EMAIL (GGET BY \$3.00 FINE ADDITION. IT NEEDED BUT NEEDED BUT NEE LAP TOP)	FY12 AMAD ADPT B/16/12 B/16/12 B/16/12 BO LICENSING CONVERSATION HIT IO. REQUESTS WERE ATTION HIS YEAR IE HAVE 2 PRINTE THIS JUST INCE THE ONE FAX MA IS FOR THE COURT	EMNIDE* Y INFORMATIC EXPENDITURE FUND TYPE/FU	PY13 DEPT ROST	,000		FY 13 FINAL BUDGET	96

REPORT:BP DATE:10	501EXNEW 0/02/2012			COUNTY FY 20 FISCA SCAL YEAR 12 A	OF EL PASO 112-2013 BUD L YEAR 11 A	*SYSTEMWIDE* GETARY INFORM CTUAL EXPENDI	ATION TURES PE/FUND/	OB.J		ŢIME PAGE	: 09:
TYPE FUND INDEX CHARACTER	:GF :001 :120THDC :60	GENERAL FU GENERAL FU 120TH DIST OPERATING									
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
5234	INSURANCE-CO	MP .O	ō .	00			1,500	1,500	-1,500	5	
	ACCUM:	614 AS PER COUNC ALL JUDGE IN	IL OF JUD SURANCE @	GES MEETING OF	8/16/12						
	ACCUM:	613		DENY FOR NOW		QUESTION TO	OTHER A	UDITOR			
		AS PER BH ON									
503	COMMUNICATION NOTES:	o sni	ο .	00 5	36	620		620			620
	ACCUM:	614 06/21/12: AS TO THE BUDGE	PER MEET	ING HITH JUDGE	SALAS AND	JESUS, THERE	WILL BE	NO CHANGES			
705	TRAVEL/PROFE			00			4,000	4,000	-4,000)	
	NOTES:	614									
	ACCUM:	AS PER COUNC	IL OF JUD \$4,000	GES MEETING OF	8/16/12						
	ACCUM:	613		DENIED BASED		TRAVEL POLICY	- WAIT	FOR PEREZ			
		AS PER BH O	N 9/18/12	- GO THRU TRA	VEL COMMITT	EE - G&A INCH	REASED F	OR ALL			
	NEAT THE PROPERTY OF THE PROPE	COUNTY DEPT	NEEDS								
CHARACTER	60 SUBTOTAL	.0	ō .	00 2,7	169	3,655	9,800	13,455	-8,810	0	4,645
INDEX 120	THDC SUBTOTAL	4.0	0 4.	00 285,5	69 30	2,815	9,800	312,615	-8,810	30	3,805
								Selection (CPS) (1-leader			
								-		_	
PORT : BP	501EXNEW			COUNTY	OF EL PASO *	SYSTEMWIDE*				TIME:	09:3

REPORT : BP	501EXNEW /02/2012				COUNTY OF FY 2012 FISCAL YEAR 12 AND	EL PASC -2013 BU	*SYST	EMWIDE* Y INFORMA	TION			TIME: 09:3 PAGE: 60
TYPE FUND INDEX CHARACTER	:GF :001 :168THDC	GENERAL.	FUND FUND STRICT C L EXPEND			13 APPF	OP BY	FÜND TYPI	ŹFŪŇD/O)BJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL		Y11 XP CT	FY12 AMND ADPT		FY13 IMPACT		Y13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	т	.00	.00	179,926		62,888			162,888		162,888
	ACCUM: 6	PER EMA	IL FROM	ROBERT	- 7/30/12 -	NO CHANG	ES TO	BUDGET				
3007	SALARIES-OVERT NOTES:	I	.00	.00			1,147		~147	1,000		1,000
	ACCUM: 6	14 OULD STA	RT AT \$1	000 EVE	RY YEAR							
3009 3050	FULL TIME EMPL	0 3	.00	3.00	13,119	900-200-90-2013 (F	12,461			12,461		12,461
3052 3054	RETIREMENT INSURANCE-LIFE		.00	.00	23,072		22,408			22,408		22,408
3052 3054 3056 3058 3060	INSURANCE-LIFE INSURANCE-HEAL INSURANCE-HORK INSURANCE-UNEM	T E P	.00 .00 .00	.00	9,654 1,523 1,011	000000000000000000000000000000000000000	9,210 2,562 1,010			9,210 2,562 1,010		9,210 2,562 1,010
	NOTES:											
	ВА	NO. 16:	\$13 FR	OM GADM	INGF-3060 FO	R UNEMPL	OYMENT	INSURANC	CE.			
CHARACTER	30 SUBTOTAL	3	.00	3.00	228,341		11,722		-147	211,575		211,575

REPORT:BP DATE :10	501EXNEW /02/2012		FISC	COUNTY OF FY 2012 FISCAL VEAR 12 AND	EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL 0 13 APPROP BY	EMMIDE* / INFORMA EXPENDIT	ATION TURES	e po have i de la		ŢĮ	ME: 09:35 GE: 604
TYPE FUND INDEX CHARACTER	:GF :001 :168THDC :60	GENERAL FUN GENERAL FUN 168TH DISTR OPERATING E				OND THE	E/TOND/OBS				
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6001	OFFICE EXPEN	NSE .00	.00	1,377	1,568	The Part of the State of the St	HILLON A SAME	1,568			1,568
	ACCUM:	614 AS PER EMATI	FROM RORES	NT - 7/30/12 -	NO CHANGES TO	RUDGET					
6011	BOOKS, PUBLI				860	DODGET	420	1,280			1,280
	ACCUM:	614	EDOM DORES	T = 7/30/12 =	NO CHANGES TO	RUDGET					
		AS PER COUNCI IMPACT OF \$42	L OF JUDGES	MEETING OF B	16/12	DODGET					
	ACCUM:	613 DED RH ON 8/3	0/12 - NEED	MODE ANALYST	S TO DETERMINE L OF \$1,280 FOI VE SESSIONS	BOOK EXP	PENSES DURI BASED ON MA	NG LLY¦S			140 HT 147 JC 30
6021	DUES-GENERAL			THO ELGIVERIT	72 32337013		310	310	-310)	
	NOTES:	an your manner that be became the transport									
	ACCUM:	AS PER COUNCI ALL DUES @ \$	L OF JUDGES	MEETING OF 8	/16/12						
	ACCUM:	613 NOT APPROVED									
6204	OPER EXP-EQU				1,400			1,400			1,400
	NOTES:										
	ACCUM:	AS PER EMAIL	FROM ROBER	T - 7/30/12 -	NO CHANGES TO	BUDGET					microsoveranno
6234	INSURANCE-CO	OO . 9MC	.00				1,500	1,500	-1,500)	
	NOTES:										
	ACCUM:	AS PER COUNCI ALL JUDGE INS	L OF JUDGES URANCE @ \$	MEETING OF 8	/16/12						
	ACCUM:	613				ח חד אחו	THER AUDIT	ne en e			
www.composition.com	NAME OF BUILDINGS	STRICES T	THIS IS PA	TO BY STILL C	NTIL POSE DUEST	MATERIAL PROPERTY.	antak AUDIII				Hald in Skepissis 9
		AS PER BH ON 9	/19/12- DEN	IY							

REPORT: BP	501EXNEW /02/2012		FISCA	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	-2013 BUDGETAR YEAR 11 ACTUAL	Y INFORM	ATION TURES E/FUND/OBJ			TIMI PAGI	: 09:35 : 605
TYPE FUND INDEX CHARACTER	:GF :001 :168THDC :60	GENERAL FUN GENERAL FUN 168TH DISTR OPERATING E	D D	1001-0401000-0404							
SUBOBJECT	TITLE SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6503	COMMUNICATION NOTES:	NS= .00	.00	517	629			629	nansawa awini at was vita a a	arita Himboran	629
	ACCUM:	614 AS PER EMAIL	FROM ROBER	RT - 7/30/12 -	NO CHANGES TO	BUDGET					
6705	TRAVEL/PROFE						4,000	4,000	-4,000		
		614 AS PER COUNCI ALL TRAVEL @	L OF JUDGES	MEETING OF 8	/16/12						
	ACCUM:	613 AS PER BH ON	9/6/12 - DE	NIED BASED ON	CURRENT TRAVE	L POLICY	- WAIT FOR PE	REZ			
		AS PER BH ON COUNTY DEPT	9/18/12 - NEEDS	GO THRU TRAVE	L COMMITTEE -	G&A INCRI	EASED FOR ALL				
CHARACTER	60 SUBTOTAL	.00	.00	1,894	4,457		6,230	10,687	-5,810		4,877
INDEX 168	THDC SUBTOTAL	3.00	3.00	230,235	216,179		6,083 2	22,262	-5,810	21	6,452

REPORT:BP	501EXNEW /02/2012		FI	CAL YEA	OUNTY OF FY 2012- FISCAL Y R 12 AND	EL PASO *SYS 2013 BUDGETA EAR 11 ACTUA 13 APPROP BY	TEMHIDE* RY INFORMATIO L EXPENDITURE FUND TYPE/FO	ON ES UND/OR.1			TIME: 09:
FUND :	:GF :001 :171STDC :30	GENERAL FU GENERAL FU 171ST DIST PERSONNEL	ND ND RICT COUR	F 520411		IS ATTROL DI	TONS TITE!	SRD7 GBS			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	Т .0	0	70	180,224	166,10	7		166,107		166,107
	ACCUM:	514 S PER EMAIL JDGET - KEE	FROM RUB	ZUNIGA	ON 6/29/	12 - NO CHAN	IGES TO NEXT	YEAR¦S			
3007	SALARIES-OVER			00				000	1,000		1,000
	NOTES: ACCUM:	514 HOULD START	AT \$1000	FOR YEA	R						
3009 3050 3052 3054 3056 3058	FULL TIME EMPL SOCIAL SECURI RETIREMENT INSURANCE-LIFI INSURANCE-HEAL	0 3.0 IY .0	3.00	00 00 00	13,299 21,361	12,70 23,00	14 1		12,704 23,001		12,704 23,001
3054	INSURANCE-LIF INSURANCE-HEA INSURANCE-HORI INSURANCE-UNE	T .0		00 00 00	11,058 1,344 940	13,76 2,44	.5 .4 .5		13,764 2,445 890		13,764 2,445 890
3058 3060	INSURANCE-UNE	1P .U	•		ALCOHOLD TO THE REAL PROPERTY.						070

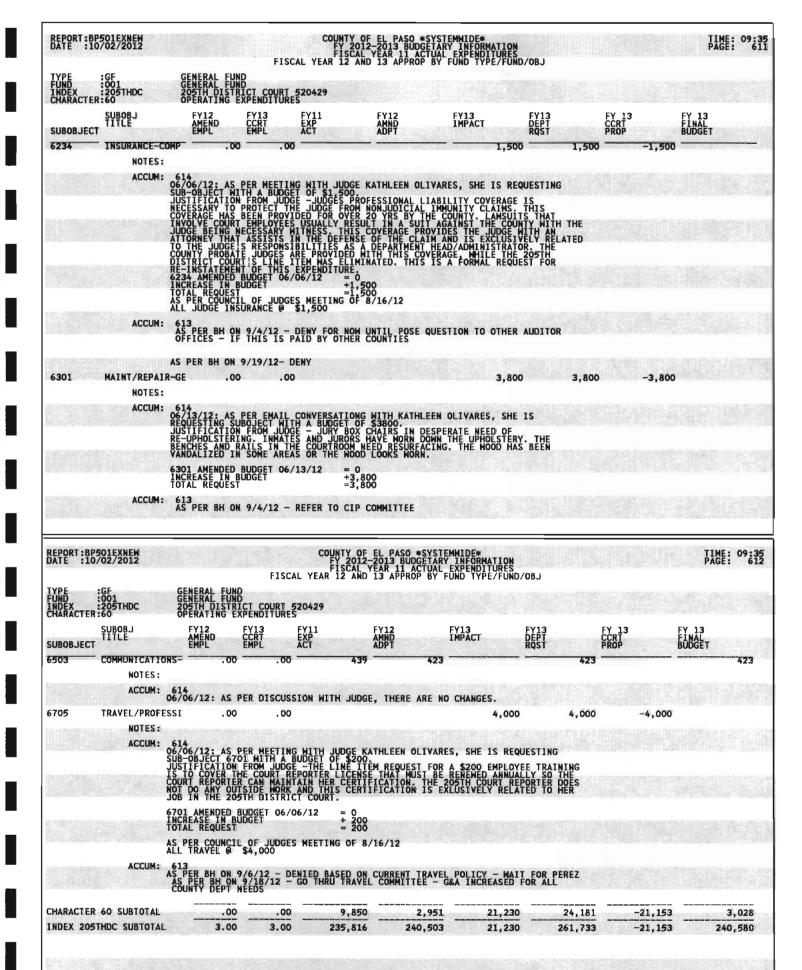
	501EXNEW /02/2012		FIS	COUNT FY FI CAL YEAR 1	TY OF EL PASO 2012-2013 BU SCAL YEAR 11 2 AND 13 APPR	*SYSTEMMIDE* DGETARY INFORMATI ACTUAL EXPENDITUR OP BY FUND TYPE/F	ON IES UND/OBJ			, P	ME: 09:
TYPE FUND INDEX CHARACTER	:GF :001 :171STDC	GENERAL FU GENERAL FU 171ST DIST OPERATING					建				
SUBOBJECT	SUBOB1	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	APPENDING.	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6001	OFFICE EXPE	NSE .O				1,470		1,470			1,470
			FROM RUBY	ZUNIGA ON	6/29/12 - NO	CHANGES TO NEXT	YEAR S				
6011	NOTES:	ICAT .0	0 .0		196		-6 78	1,280			1,280
		AS PER COUNC IMPACT OF (\$	P AT AMEND IL OF JUDG 580), ALL	ED ES MEETING BOOKS @ \$:	OF 8/16/12 1,280						
× are rendere	ACCUM:	BD IN AUGUST							many and and		
	ACCOM	PER BH ON 8/ LEGISLATIVE AS PER BH ON ANALYSIS OF	30/12 - NE SESSIONS 9/18/12 - EXPENSES D	OK WITH A	ALYSIS TO DET	ERMINE BOOK EXPEN 280 FOR BOOKS BAS ONS	SES DURING	r¦s			
6021	DUES-GENERA NOTES:	L .0					310	310		-310	
	ACCUM:	AS PER COUNC	IL DF JUDG \$310	ES MEETING	OF 8/16/12						
	ACCUM:	613 NOT APPROVED	ON COMM C	RT 8/30/12	- NO LICENSI	NG			× 155,000,000		
	NOTES:										
	ACCUM:	614 08/10/12: AS AMOUNT OF \$5	PER CIP R	EQUESTS, TH	HEY WOULD LIK	E TO INCREASE THE	BUDGET IN	THE			
		JUSTIFICATIO BEG. BALANCE IMPACT	N = WATER = \$ 0.0 = \$ 550.0	000LER 1X20	00= \$200.00,	E TO INCREASE THE COFFEE MAKER 1X35	0= \$350.				
C2-828-028-028-028-028-028-028-028-028-02	ACCOM.	MA ADMINISTRAÇÃO APRILA	ally of a disposit of the same acres	manager William I (Fe C.	MARKASAR PARKER PROPERTY	s local or companies for the factor for several		North-American			
		AS PER BH ON WATER COOLER	9/4/12 - R 1X200= \$20	EFER TO CI	P COMMITTEE EE MAKER 1X35	io= \$350.					

DATE :1	P501EXNEW 0/02/2012		F	COUI FY ISCAL YEAR	TY OF EL 7 2012-201 ISCAL YEAR 12 AND 13	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY F	MWIDE* / INFORMATI EXPENDITUR UND TYPE/F	ON RES UND/OBJ				Į.)	ME: 09:3 GE: 60
TYPE FUND INDEX CHARACTE	:GF :001 :171STDC :R:60	GENERAL F GENERAL F 171ST DIS OPERATING						Ad Denve					
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY1 AMN ADP	iD T	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	ijaan je	FY 13 FINAL BUDGET	
6234	INSURANCE-CO	MP	00	.00			1,	500	1,500	70.50	-1,500	all the party	2000
		AS PER COUN ALL JUDGE I	CIL_OF_JU	GEŞ MEETING	G OF 8/16/	12							
	ACCUM:	ALL JUDGE 1 613 AS PER BH OFFICES -	NSURANCE (ON 9/4/12 IF THIS IS	S \$1,500 - DENY FOR S PAID BY O	NOW UNTIL	POSE QUEST	ION TO OTH	HER AUDIT	or				
503	COMMUNICATIO	WZ NEK RH O	N 9/19/12	- DENY	359	372			372				372
	NOTES:												
	ACCUM:	AS PER EMAI BUDGET - KE	L FROM RUI EP AT AMEI	BY ZUNIGA O	6/29/12	- NO CHANGE	S TO NEXT	YEAR S					
5705	TRAVEL/PROFE NOTES:	ssi .	00	.00			4,	000	4,000		-4,000		
		614 AS PER COUN ALL TRAVEL	CIL OF JU	OGES MEETING	G OF 8/16/	/12							
		AS PER BH O	N 9/6/12 ·	- DENIED BAS	SED ON CUR	RRENT TRAVEL	. POLICY -	WAIT FOR	PEREZ				
		AS PER BH O	ON 9/18/1: T NEEDS	2 – GO THRU	TRAVEL CO	OMMITTEE - C	&A INCREAS	SED FOR A	LL				
	ER 60 SUBTOTAL	AS PER BH COUNTY DEP	ON 9/18/1: T NEEDS	OO THRU	1,370 29,638	3,800 222,756	S&A INCREAS	682 682	9,482 229,438		-6,360 -6,360		3,122 223,078
INDEX 17	R 60 SUBTOTAL	AS PER BH COUNTY DEP	ON 9/18/1: T NEEDS :	2 — GO THRU	1,370 29,638	3,800 222,756		682 682	9,482				223,078
INDEX 17	R 60 SUBTOTAL	AS PER BH COUNTY DEP	ON 9/18/1: T NEEDS :	2 — GO THRU	1,370 29,638	3,800		682 682	9,482			T11	223,078
EPORT:BF	PSO1EXNEM	AS PER BH COUNTY DEP 3.	ON 9/18/1: T NEEDS :	COUNTY FI	1,370 29,638	3,800 222,756		682 682	9,482			TI	
EPORT:BF ATE :10 YPE UND NDEX HARACTEF	PSO1EXNEH 2001 2001 2001 2001 2001 2001 2001 200	GENERAL FL GENERAL FL	ON 9/18/1: T NEEDS OO	COUNTY FY SCAL YEAR 1	TY OF EL 2012-201: SCAL YEAR 2 AND 13	PASO *SYSTE 3 BUDGETARY 11 ACPT BY		682 682 ON ES UND/OBJ	9,482		-6,360		223,078
EPORT:BF ATE:10 YPE UND NDEX HARACTER	PSO1EXNEH 2001 2001 2001 2001 2001 2001 2001 200	GENERAL FI GENERAL FI GENERAL FI 205TH DIST PERSONNEL FY12 AMEND EMPL	ON 9/18/1: T NEEDS OO 3 FI JND IND IND RICT COUR EXPENDITU FYI EXPENDITU FYI EMPL	COUNTY FY SCAL YEAR 1 T 520429 RES FY11 EXP ACT	1,370 29,638	PASO *SYSTE 3 BUDGETARY 11 ACPT BY	MMIDE* TIPORMATIL EXPENDITUR UND TYPE/F	682 682	9,482	FY 13 CCRT PROP	-6,360	FY 13 FINAL BUDGET	223,078
EPORT:BF ATE:10 YPE UND NDEX HARACTER	PSO1EXNEM DO2/2012 GF 1001 205THDC 3080BJ TITLE SALARTES-FULI NOTES:	GENERAL FL GENERAL FL GENERAL FL GENERAL FL 205TA DIST PERSONNEL FY12 AMEND EMPL	ON 9/18/1: T NEEDS OO	COUNTY FY SCAL YEAR 1 T 520429 RES FY11 EXP ACT 00 17	TY OF EL 2012-201: SCAL YEAR 2 AND 13 AMP	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY FO	MMIDE* T NFORMATIL EXPENDITUR UND TYPE/F	ON ES UND/OBJ	9,482 229,438		-6,360	FY 13 FINAL BUDGET	223,078 ME: 09:3 GE: 60
EPORT:BF ATE:10 YPE UND NOEX HARACTER UBOBJECT	PSO1EXNEM 2/001 2/	GENERAL FI GENERAL FI GENERAL FI 205TH DIST PERSONNEL FY12 AMEND EMPL T	ON 9/18/1: T NEEDS T NEEDS OO 3 FI IND IND IND IND IND IND IND IND IND I	COUNTY FY SCAL YEAR 1 T 520429 RES FY11 EXP ACT 1 ING WITH JU	TY OF EL 2012-201: SCAL YEAR 2 AND 13 AMP	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY FO	MMIDE* T NFORMATIL EXPENDITUR UND TYPE/F	ON ES UND/OBJ	9,482 229,438 180,484		-6,360	FY 13 FINAL BUDGET	ME: 09:3 GE: 60
EPORT:BF ATE:10 YPE UND NOEX HARACTER UBOBJECT	PSO1EXNEM 2/001 2/	GENERAL FI GENERAL FI GENERAL FI 205TH DIST PERSONNEL FY12 AMEND EMPL T	ON 9/18/1: T NEEDS T NEEDS OO 3 FI IND IND IND IND IND IND IND IND IND I	COUNTY FY SCAL YEAR 1 T 520429 RES FY11 EXP ACT 1 ING WITH JU 000 000 12	TY OF EL 1 2012-2013 SCAL YEAR 2 AND 13 ADP 6,282 DGE KATHLI	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY FI	MMIDE* T NFORMATIL EXPENDITUR UND TYPE/F	ON ES UND/OBJ	9,482 229,438 180,484 SONNEL		-6,360	FY 13 FINAL BUDGET	ME: 09:3 GE: 60
EPORT:BF	PSO1EXNEM DO2/2012 GF 1001 205THDC 3080BJ TITLE SALARTES-FULI NOTES:	GENERAL FI GENERAL FI GENERAL FI 205TH DIST PERSONNEL FY12 AMEND EMPL T	ON 9/18/1: T NEEDS T NEEDS OO 3 FI IND IND IND IND IND IND IND IND IND I	COUNTY FY SCAL YEAR 1 T 520429 RES FY11 EXP ACT 1 ING WITH JU 000 000 12	TY OF EL 2012-201: SCAL YEAR 2 AND 13 AMP	PASO *SYSTE 3 BUDGETARY 11 ACTUAL APPROP BY FO	MMIDE* T NFORMATIL EXPENDITUR UND TYPE/F	ON ES UND/OBJ	9,482 229,438 180,484		-6,360	FY 13 FINAL BUDGET	ME: 09:3 GE: 60

6001 OFFICE EXPENSE .00 883 1,325 1,043 2,368 -1,043 1,325 NOTES: ACCUM: 12: AS PER MEETING MITH JUDGE KATHLEEN OLIVARES, SHE IS REQUESTING AN ISE OF \$800.
ICATION FROM JUDGE — ANNUAL SOFTWARE LICENSING FEE REQUIRED BEFORE CT FER IS ABLE TO CONTINUE USING THE COUNTY PURCHASED SOFWARE. EXCLUSIVELY OR DISTRICT COURT PURPOSES. 6001 AMENDED BUDGET 06/04/12 INCREASE IN BUDGET TOTAL REQUEST ACCUM: 613 AS PER BH ON 8/30/12 - DENY REQUEST (\$1,043) 8,528 1,280 6011 BOOKS, PUBLICAT 1,203 1,280 NOTES: PER MEETING WITH JUDGE KATHLEEN OLIVARES, SHE IS REQUESTING AN \$7,738.00.
N FROM JUDGE -205TH DISTRICT CT. HAS UPDATED THE SM REPORTER TEXAS VERNON'S STATUTE VOLUMES FOR OVER 20YRS. THE ONLY UPDATED IN THE EL PASO CTY LIBRARY HHICH MAKES IT VERY DIFFURLY TO

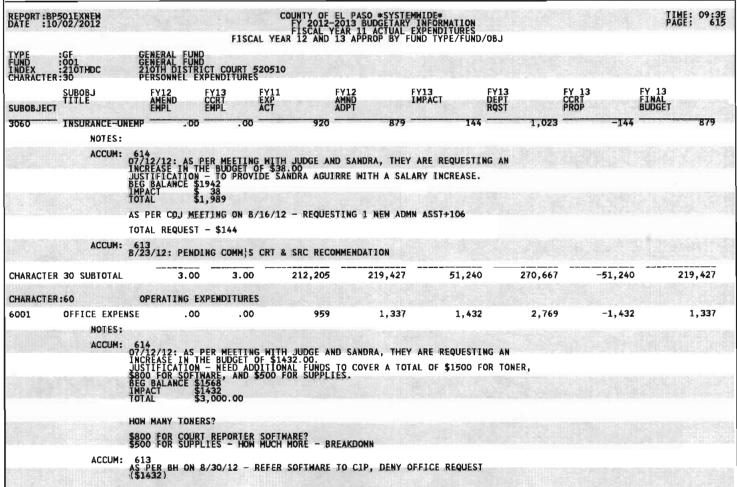
PER BH ON 8/30/12 - NEED MORE ANALYSIS TO DETERMINE BOOK EXPENSES DURING LEGISLATIVE SESSIONS AS PER BH ON 9/18/12 - OK WITH A TOTAL OF \$1,280 FOR BOOKS BASED ON WALLY'S ANALYSIS OF EXPENSES DURING LEGISLATIVE SESSIONS REPORT : BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 AL FUND AL FUND I DISTRICT COURT 520429 TING EXPENDITURES SUBOBJECT SUBOBJ FY11 EXP ACT DUES-GENERAL NOTES: 06/06/12: AS PER MEETING WITH JUDGE KATHLEEN OLIVARES, SHE IS REQUESTING SUB-OBJECT 6021 WITH A BUDGET OF \$400. JUSTIFICATION FROM JUDGE - THE LINE ITEM REQUEST FOR \$400 DUES IS TO INCLUDE THE JUDGE'S TX STATE BAR LICENSE DUES AND THE COURT COORDINATOR DUES FOR HER PROFESSIONAL ASSOCIATIONS. 6021 AMENDED BUDGET 06/06/12 = 0 INCREASE IN BUDGET +400 TOTAL REQUEST = 400 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL DUES 9 \$310 ACCUM: 613
NOT APPROVED ON COMM CRT 8/30/12 - NO LICENSING OPER EXP-EQUIP 10,500 -10,500 6204 NOTES: THRROMS 5X100=\$500. RESURFACING OF BENCH 1X400=\$400. REUPHOLSTER CHAIRS IN JURY 1X300=\$4-500. COURTROOM CHAIRS 8X300=2400 FICE CHAIRS 6X100=600. ACCUM:

AMENDED BUDGET 06/06/12 = 860
EASE IN BUDGET +7,738
L REQUEST =8,598
ER COUNCIL OF JUDGES MEETING OF 8/16/12
CT OF \$77, ALL BOOKS @ \$1,280



REPORT:BE	P501EXNEH 0/02/2012			g mili	C SCAL YFA	OUNTY OF FY 2012 FISCAL R 12 AND	EL PAS -2013 I YEAR 1	SO *SYSTI BUDGETAR' 1 ACTUAL PROP BY	MWIDE* / INFOR EXPEND	MATION ITURES PE/FUND	/OB.1				Ţ,	IME: 09:35 AGE: 613
TYPE FUND INDEX CHARACTER	:GF :001 :210THDC R:30	GENERA GENERA 210TH PERSON	L FUND L FUND DISTRI NEL EX		520510 RES		20 A)			E) TONO						
SUBOBJECT	SUBOBJ TITLE T SALARIES-FUL	FY12 AMENI EMPL		FY13 CCRT EMPL	FY11 EXP ACT	160.933	FY12 AMND ADPT	166,069	FY13 IMPACT	38,007	FY13 DEPT RQST	204,076	FY 13 CCRT PROP	-38,007	FY 13 FINAL BUDGET	166,069
	NOTES:	614 07/12/12 INCREASE JUSTIFIC, BEG BALAI IMPACT TOTAL AS PER CO	AS PIN THE ATION NCE \$10 \$10 MEE	ER MEET E BUDGE - TO PRI 62,812 10,000 72,812 TING ON	ING MITH F OF \$10 OVIDE SA 8/16/12	JUDGE A ,000. NDRA AGU	ND SAND	DRA, THEY	/ ARE R	EQUESTII CREASE.						
	ACCUM:	613 8/23/12:				SRC REC	OMMENDA	ATION								
3007 3009 3050	SALARIES-OVE FULL TIME EN SOCIAL SECUR NOTES:		3:00	3.		2,934 12,485		1,000 12,704		2,908		1,000 15,612		-2,908		1,000 12,704
		614 07/12/12 INCREASE JUSTIFIC BEG BALAI IMPACT TOTAL AS PER CO TOTAL REG	ON WEE	TING ON - \$2908	8/16/12	- REQUE	STING :	I NEW ADM			NG AN					
3052	RETIREMENT	8/23/12:	.00		S CRT &	21,005		22,999		5,477		28,476		-5,477		22,999
	ACCUM:	614 07/12/12 INCREASE JUSTIFIC BEG BALAI IMPACT TOTAI	AS PIN THI ATION - NCE \$2	ER MEET: E BUDGE: - TO PRI 1,182 1,441 2,567	ING WITH I OF \$1 OVIDE SA	JUDGE AI 441.00. NDRA AGU	ND SANG	ORA, THEY	ARE RI	EQUESTI) CREASE.	NG AN					
		AS PER CO	J MEET	ING ON	8/16/12	- REQUES	TING 1	NEW ADM	N ASST+	4036						
		TOTAL REQ		OLD STREET	200			ea enven								154006.11
		613 8/23/12:	PENDIN.	G COMM;	S CRI &	SHC RECO	MMENDA	ITON								ADDRESS VI
												19632				

REPORT:BP DATE :10	501EXNEW /02/2012		F)	COUNT FY FIS SCAL YEAR 12	Y OF EL PASO 2012-2013 BUD SCAL YEAR 11 A 2 AND 13 APPRO	*SYSTEMNIDE* DETARY INFORM CTUAL EXPENDI OP BY FUND TYP	ATION TURES E/FUND/OBJ			T) P/	IME: 09:35 AGE: 614
TYPE FUND INDEX CHARACTER	:GF :001 :210THDC :30	GENERAL FUN GENERAL FUN 210TH DISTR PERSONNEL E	D ID ICT COUR XPENDITL	RT 520510 JRES							
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3054	INSURANCE-LI	FE .00		.00	55	52	25	77	-2		52
	ACCUM:	TOTAL REQUEST	- \$25			HEW ADMN ASST+	25				
3056	INSURANCE-HE	ALT .00		.00 12		13,279	4,500	17,779	-4,50	0	13,279
	ACCUM:	TOTAL REQUEST	- \$4500	0	C RECOMMENDATI	IEM ADMN ASST+	4500				
3058	INSURANCE-HO NOTES:				,	2,445	179	2,624	-17	9	2,445
		07712/12: AS INCREASE IN T JUSTIFICATION BEG BALANCE IMPACT TOTAL	PER MEET HE BUDG! 1 - TO PI 1,942 47 1,989	TING WITH JUI ET OF \$47.00 ROVIDE SANDRA	OGE AND SANDRA A AGUIRRE WITH	A, THEY ARE RE	QUESTING AN				
		AS PER COJ ME TOTAL REQUEST	EIING U	N 8/16/12 - I	REQUESTING 1 N	NEH ADMN ASST+	132				
	ACCUM:	613 8/23/12: PEND	ING COM	MIS CRT & SR	C RECOMMENDATI	ION					
REPORT:BP	501EXNEW /02/2012		F1	COUNT FY FIS SCAL YEAR 12	Y OF EL PASO : 2012-2013 BUD CAL YEAR 11 A AND 13 APPRO	*SYSTEMHIDE* GETARY INFORMA CTUAL EXPENDIT P BY FUND TYPE	ATION TURES E/FUND/OBJ			ŢĮ	ME: 09:35 GE: 615



REPORT	:B	P501	EXN	EM
DATE	. 1	0/02	720	12

COUNTY OF EL PASO *SYSTEMHIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES L YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OR N

TIME: 09:35 PAGE: 618

TYPE :GF FUND :001 INDEX :210THDC CHARACTER:60	GENERAL FUNI GENERAL FUNI 210TH DISTR OPERATING EX	COURT COURT CENTRES	520510 S					
SUBOBJ SUBOBJECT TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER 60 SUBTOTAL	.00	.00	2,571	2,928	7,431	10,359	-7,242	3,117
INDEX 210THDC SUBTOTAL	3.00	3,00	214,776	222,355	58,671	281,026	-58,482	222,544

REPORT: BP	501EXNEW /02/2012		Elec	COUNTY OF FY 2012- FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL	EMWIDE* TY INFORMATION EXPENDITUR	ON ES		TIME: 09:3 PAGE: 61
TYPE FUND INDEX CHARACTER	GF G :001 G :243RDDC 2 :30 P	ENERAL FUN ENERAL FUN 43RD DISTR ERSONNEL E			13 APPROP BY	FUND TTPE/F	OND/ OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T NOTES:			,	,			,888	162,888
	ACCUM: 61 AS FIS	PER EMAIL CAL YEAR -	FROM ESMERA	ALDA ON 7/5/12 MENDED BUDGET	- NO ADDITION	IAL REQUESTS	FOR NEXT		
3007	SALARIES-OVERTI	.00	. 00		1,000)	1	,000	1,000
3050 3052	SOCIAL SECURITY	.00	:00	13,844 20,555	12,461		12 22	,461 ,560	12,461 22,560
3007 3009 3050 3052 3054 3056 3058 3060	SALARIES-OYERTI FULL TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HEALT INSURANCE-UNEMP	.00 3.00 .00 .00 .00	3.00 .00 .00 .00	8,657 1,474 898	11,585 5,470 1,256			,585 ,470 ,256	11,585 5,470 1,256
	30 SUBTOTAL	3.00	3.00	227,649	217,261			,261	217,261
CHARACTER	:60 0	PERATING E	XPENDITURE:	5					
6001	OFFICE EXPENSE	.00	.00	1,850	1,568		1	,568	1,568
	NOTES: ACCUM: 61 AS FIS	4 PER EMAIL CAL YEAR -	FROM ESMER	ALDA ON 7/5/12 MENDED BUDGET	- NO ADDITION	AL REQUESTS	FOR NEXT		
6011	BOOKS, PUBLICAT			nes de ministra	860			,280	1,280
	ACCUM: 61 AS FIS	PER EMAIL -	FROM ESMERA	ALDA ON 7/5/12 MENDED BUDGET	- NO ADDITION	IAL REQUESTS	FOR NEXT		
	AS	PER COUNCI	L OF JUDGES	MEETING OF 8	/16/12				
			100000000000000000000000000000000000000	D MORE ANALYSI DK WITH A TOTA RING LEGISLATI	S TO DETERMINI L OF \$1,280 FO VE SESSIONS	E BOOK EXPEN OR BOOKS BAS	SES DURING ED ON HALLY'S		

REPORT:BP	501EXNEW /02/2012		FI	COU F SCAL YEAR	NTY OF EL PASO Y 2012-2013 BUG ISCAL YEAR 11 / 12 AND 13 APPRO	*SYSTEMMIDE* DGETARY INFORM ACTUAL EXPENDI DP BY FUND TYP	MATION ITURES PE/FUND/OBJ			TIM	E: 09:35 E: 620
TYPE FUND INDEX CHARACTER	:GF :001 :243RDDC :60	GENERAL FI GENERAL FI 243RD DIS OPERATING	UND UND TRICT COUR EXPENDITU								
SUBOBJECT	TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6021	DUES-GENERAL NOTES:		. 00	00	B0000000000000000000000000000000000000	difficion de la constante de l	310	310	in (in page -3)	(0	WARDIN
		AS PER COUNT	CIL OF JUD	GES MEETIN	G OF 8/16/12						
	ACCUM:	613	ON COMM	CRT 8/30/1	2 - NO LICENSII	NG					
6204	OPER EXP-EQU	JIP .(00 .	00	66	66		66			66
APRIL DISTRICT	NOTES:						OF ITS IN THE STREET				
	ACCUM:	AS PER EMAIL FISCAL YEAR	FROM ESM	ERALDA ON AMENDED B	7/5/12 - NO ADI UDGET	DITIONAL REQUE	ESTS FOR NEXT				
6234	INSURANCE-CO	OMP .	. 00	00			1,500	1,500	-1,50	00	
	ACCUM:	AS PER COUNC ALL JUDGE II	CIL OF JUD	GES MEETING	G OF 8/16/12						
	ACCUM:	AS PER BH	ON 9/4/12 IF THIS IS	PAID BY O	NOW UNTIL POSI THER COUNTIES	E QUESTION TO	OTHER AUDITOR				
6503	COMMUNICATIO	AS PER BH O		OD DENY	406	628		628			628
	NOTES:										
	ACCUM:	AS PER EMAIL	L FROM ESM	ERALDA ON	7/5/12 - NO ADO UDGET	DITIONAL REQUE	STS FOR NEXT				
6705	TRAVEL/PROFE			00	DUGET		4,000	4,000	-4,00	00	
	NOTES:							No. of Concession, Name of Street, or other party of the last of t			
	ACCUM:	AS PER COUNC ALL TRAVEL	SIL OF JUD \$4,000	GES MEETIN	G OF 8/16/12						
DESTRUCTION OF THE PARTY OF THE	ACCUM:	613 AS PER BH OF	9/6/12 -	DENIED BA	SED ON CURRENT	TRAVEL POLICY	/ - WAIT FOR P	ERE7			
		COUNTY DEPT	NÉEDS		TRAVEL COMMITT	LL OUG AND	LAGED TON ALL				
											Militaria
alle a contracted	Kinamistara										

REPORT:BP501EXNEW DATE:10/02/2012	COUNTY OF EL PASO *SYSTEMNIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ	TIME: 0
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TYPE :GF FUND :001 INDEX :243RDDC CHARACTER:60	GENERAL FUNI GENERAL FUNI 243RD DISTRI OPERATING EX	D D ICT COURT XPENDITURE	520528					
SUBOBJ SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER 60 SUBTOTAL	.00	.00	2,322	3,122	6,230	9,352	-5,810	3,542
INDEX 243RDDC SUBTOTAL	3.00	3.00	229,971	220,383	6,230	226,613	-5,810	220,803

REPORT:BP			FISCA	COUNTY OF FY 2012- FISCAL) L YEAR 12 AND	EL PASO *SYSTI -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND)/OBJ		TIME: 09:35 PAGE: 622
TYPE FUND I NDEX CHARACTER	GF G :001 G :327THDC 3	ENERAL FUND ENERAL FUND 27TH DISTRI ERSONNEL EX	and the second						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T NOTES:		.00	192,212			192,062	statement Henry	192,062
	ACCUM: 61	PER EMAIL	ROM ESTELA	ALARCON - NO	CHANGES REQUES	STED			
3007 3009 3050 3052	SALARIES-OVERTI FULL TIME EMPLO SOCIAL SECURITY RETIREMENT	3.00	3.00		1,000		1,000		1,000
050 1052	SOCIAL SECURITY	.00	3.00 3.00 .00 .00	13,973 24,659	14,693 26,601		14,693 26,601		14,693 26,601
3054 3056	INSURANCE-LIFE INSURANCE-HEALT NOTES:	.00	.00	13,048	13,764		13,764		13,764
				08: \$10,315					
3058 3060	INSURANCE-HORKE INSURANCE-UNEMP	:00	.00	1,193	1,554 1,038	SHIP THE PERSON NAMED IN	1,554		1,554 1,038
CHARACTER	30 SUBTOTAL	3.00	3.00	246,203	250,757		250,757		250,757
CHARACTER	:60	PERATING E	KPENDITURES						
6001	REC	PER EMAIL COVER THE ELOAD. IN	EAKDOWN OF	INCREASE:	QUESTING ADDIT COST HAS INCR D AND UNABLE TO	IONAL \$4,382 EASED AS WELL O OPERATE AT	CURRENT	-3,650	1,839
	AT \$79 \$32 MAC \$15 FL ACCIIM: 61	\$35 PER CA 8. HP INKJ 9.85. KODA HINE -\$155 500. REMATI SH DRIVES E, CALENDE	SE TOTALS ET \$21.99 F C ESP9 2 CO /TONER - 4 NING \$827.8 VDD, RUBBE RS, HIGHLIO	\$1260 PRIN PER CARTRIDGE DLOR CARTRIDGE PER YR TOTAL 35 FOR PENS, E ER BANDS, BOX SHERS, PRINTIN	ES - AYERAGE UTERS 2 HP 4100 NOTE 5 COLOR AT \$30 X 3 9 \$500 - CASE CA NYELOPES, POST S, NOTEBOOKS, G, ETC	TOMER COSTS PRINTERS X 3 ERE YR - \$90. TALYSST FOR C ITS, BATTERI STAPLES, CORR	\$133 X 6/YR - PER YR- CANON COPY RT REPORTER ES. FOLDERS ECTION		
	ACCUM: 61 ONL (43	SOO. REMAI ASH DRIVES E, CALENDE PER BH ON Y APPROVE 882)+732	NING \$827.8 VDD, RUBBE RS, HIGHLIO 8/30/12 -DE \$732 ADDIT	SE FOR PENSAL R BANDS, BOXE SHERS, PRINTIN ENY REQUEST BA TONAL FOR TONE	NVELOPES, POST S, NOTEBOOKS, G, ETC SED ON HISTORI	TTS. BATTERI STAPLES, CORR CAL TREND	ES. FOYDERS ECTION		

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 623 REPORT: BP501EXNEW DATE :10/02/2012 GENERAL FUND GENERAL FUND 327TH DISTRICT COURT 520619 OPFRATING EXPENDITURES SUBOBJ TITLE SUBOBJECT BOOKS, PUBLICAT 1.280 NOTES: ACCUM: 614
AS PER EMAIL FROM ESTELA ALARCON - 6/28/12 - REQUESTING ADDITIONAL \$1640 TO COVER COST OF SUBSCRIPTIONS AND BOOKS, WHICH HAS SURPASSED CURRENT BUDGET - UNABLE TO KEEP CURRENT WITH NEW LAWS AND RULES REQUESTING ADDITIONAL BREAKDOWN
THE COST OF SUBSCRIPTIONS AND BOOKS SUCH AS TEXAS RULES, 6 PATTERN
JURY CHARGES, CIVIL TRIAL, CPRC, CAUSE OF ACTION EVIDENCE HANDBOOK AND
OTHER BOOKS USED BY THE JUDGE - \$2500 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 IMPACT OF \$420, ALL BOOKS @ \$1,280 613
PER BH ON 8/30/12 - NEED MORE ANALYSIS TO DETERMINE BOOK EXPENSES DURING LEGISLATIVE SESSIONS
AS PER BH ON 9/18/12 - OK MITH A TOTAL OF \$1,280 FOR BOOKS BASED ON MALLY'S ANALYSIS OF EXPENSES DURING LEGISLATIVE SESSIONS ACCUM: .00 310 -310 6021 DUES-GENERAL NOTES: AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL DUES @ \$310 ACCUM: 613 NOT APPROVED ON COMM CRT 8/30/12 - NO LICENSING .00 5,375 6204 OPER EXP-EQUIP -4,700 NOTES: ACCUM: 614
AS PER EMAIL ON 6/28/12 - REQUESTING \$4700 FOR OUTDATED COMPUTERS AND PHONE SYSTEM, FURNITURE NEEDS TO BE REPLACED, AND CASE CATALYST FOR COURT REPORTER +4,700 - NEED BREAKDOWN - UNITS AND UNIT COST 4 OUTDATED COMPUTERS - \$1,000 EA. 4 OUTDATED TELEPHONES - \$175, ONE CHAIR - \$300 FOR CRI COORD. \$5,000 TOTAL REQUEST ACCUM: AS PER BH ON 9/4/12 - REFER TO CIP COMMITTEE 4 OUTDATED COMPUTERS - \$1,000 EA. 4 OUTDATED TELEPHONES - \$175, ONE CHAIR - \$300 FOR CRT COORD.

REPORT:BP DATE:10	501EXNEW /02/2012		1	COUN FY FI SCAL VEAR 1	TY OF EL PASO 2 2012-2013 BUDG SCAL YEAR 11 AG 2 AND 13 APPRO	*SYSTEMWIDE* GETARY INFORM CTUAL EXPENDI	MATION LTURES	OR I				TIM PAG	E: 09:35 E: 624
TYPE FUND INDEX CHARACTER	:GF :001 :327THDC	GENERAL FU GENERAL FU 327TH DISTI OPERATING			Z AND 13 AFFROI	BI TOND TT	E/TORD/						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
6234	INSURANCE-CO	.00		00			1,500		,500		-1,500		
es a se antique elle	ACCUM:	AS PER EMAIL INSURANCE FO +1500 AS PER COUNCE	IL OF JUD	GES MEETING	12 REQUEST TO 1	RE-INSTATE GE	ENERAL I	.IAB					
	ACCUH:	ALL JUDGE IN: 613 AS PER BH ON OFFICES - I AS PER BH ON			NOW UNTIL POSE HER COUNTIES	QUESTION TO	OTHER A	AUDITOR					
6503	COMMUNICATION NOTES:			00	474	556			556				556
	ACCUM:	NO CHANGES R	EQUESTED										
6705	TRAVEL/PROFE NOTES:			00			4,000	Market and	,000		-4,000		
	ACCUM:	614 REQUESTING S NEED BREAKDO	3,000 ADD	ITIONAL									
			F, CRT CO	ORD. CRT RE	PORTER, AND BA OF 8/16/12	ILIFF CONTINU	JING ED	CATION					
	ACCUM:	AS PER BH ON AS PER BH O COUNTY DEPT	9/6/12 - N 9/18/12 NEEDS	DENIED BAS - GO THRU	ED ON CURRENT TRAVEL COMMITT	TRAVEL POLICY EE - G&A INCI	Y - WAI REASED	FOR PERE	Z				

REPORT: BP501EXNEW DATE :10/02/2012		FISC	COUNTY OF FY 2012- FISCAL AL YEAR 12 AND	-2013 BUDGETARY	INFORMATION	/08J		TIME: 09:3 PAGE: 62
TYPE :GF FUND :001 INDEX :327THDC CHARACTER:60	GENERAL FUN GENERAL FUN 327TH DISTR OPERATING E	D						
SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER 60 SUBTOTAL	.00	.00	2,333	2,984	15,526	18,510	-14,160	4,350
INDEX 327THDC SUBTOTAL	3.00	3.00	248,536	253,741	15,526	269,267	-14,160	255,107

	3P501EXNEW 10/02/2012			FISCAL VE	COUNTY OF FY 2012 FISCAL	EL PASO *SY P-2013 BUDGET YEAR 11 ACTU 13 APPROP E	STEMMIDE* ARY INFOR	MATION ITURES PE/FLIND/OR L				ļ	IME: 09:3 AGE: 62
TYPE FUND TNOEX	:GF :001 :346THDC :R:30	GENERAL F	UND UND TRICT C	OURT 52062		, 13 AFROF I	TOND III	FE/FUND/UBS					
CHĂRÁCTE	SUBOBJ	PÉRSONNÉL Fy12 Amend Empl	EXPEND FY13 CCRT EMPL			FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	HERE	FY 13 FINAL	
3001	SALARIES-FU	ILT .	HIGHWAN				36	112,408			-112,408	BUDGET	232,236
	ACCUM:	614 7/12/12: AS 2 COMPLIANC TOTAL IMPAC	PER ME E OFFIC	ETING WITH ERS; CONTI	MARISA A NGENT UPO	ND JUDGE BAR ON THE GRANT	ILL - REQUENCT BEING	JESTING APPROVED.					
		IF APPD BY	соми ск	T, RESERVE	FUNDS IN	G&A, SO NOT	CONSIDER	ED SUPPLANTI	NG				
		CANNOT FILL	POSITI	ONS UNTIL	GRANT AWA	RD IS RECEIV	ED						
		8/13/12: EA AMENDED TOT	AL IMPA	CT: \$112,4	80								
	ACCUM:	613 8/23/2012: PENDING COM	M¦S COU	RT & SRC R	ECOMMENDA	TION.							
3007 3009	SALARIES-OV FULL TIME E NOTES:	MPLO 4:	00 00	5:00	2,360	1,0			1,000			IN IN INC. OF THE	1,000
	ACCUM:	725 06/12/12: A OF VETERANS THIS POSITI **EMPLOYEE	S APPRO PROGRAI ON WAS COUNT 3	VED BY COM M DIRECTOR TRANSFERED + 1 = 4 A	M S CRT O (110540) FROM CC1 MENDED EM	N 05/21/12, , EFECTIVE O 'USED TO BE PLOYEE COUNT	AGENDA #19 5/27/12 PROJECT AL	– NEW POSI MINISTRATOR	TION				
	ACCUM:	612 9/13/12: AS APPROVE 1 C UNTIL JANUA TOTAL APPRO	PER SRI OMPLIAN RY 1, 2	C AND APPR CE OFFICER 013 AND BR	OVED BY C - IF GRA ING BACK	OMM!S CRT NT IS DENIED AFTER 6 MONT	THE POS11	ION WILL NO	T BEGIN				
		HÉĀRÍNGS TH	E POSIT	IONS WILL	NOT BE EF	R) BASED ON FECTIVE UNTI	L 1/3/12 [DUE TO HOLID	AYS				
	ple syst tiewents schulden Ei	introcevacia	Depte Hill			经国际内部设施							
REPORT:BP DATE :10	501EXNEW 0/02/2012			FISCAL YEA	FY 2012- FISCAL Y R 12 AND	EL PASO *SYS 2013 BUDGETA EAR 11 ACTUA 13 APPROP BY	TEMMIDE* RY INFORM, L EXPENDI	ATION TURES				ŢĮ	ME: 09:35
							TOND THE	_/ 1 0 11 0 / 0 0 0					J
TYPE FUND INDEX CHARACTER	:GF :001 :346THDC	GENERAL FU GENERAL FU 346TH DIST PERSONNEL	IND IND										
INDEX CHARACTER	:346THDC 1:30 SUBOBJ	PERSONNEL	IND IND RICT CO EXPENDI	URT 520627 TURES		FY12 AMND ADDT	FY13 IMPACT			FY 13 CCRT		FY 13 FINAL	
TYPE FUND INDEX CHARACTER SUBOBJECT 3050	SUBOBJ TITLE	PERSONNEL FY12 AMEND EMPL	IND IND RICT CO EXPENDI FY13 CCRT EMPL		12,962	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	26,366	FY 13 CCRT PROP	-8,600	FY 13 FINAL BUDGET	17,766
INDEX CHARACTER SUBOBJECT	SUBOBJ TITLE SOCIAL SECUR NOTES: ACCUM:	PERSONNEL FY12 AMEND EMPL TTY .0 614 7/12/12: AS 2 COMPLIANCE	PER MEE	URT 520627 TURES FY11 EXP ACT .000 TING WITH	12,962	17,76	FY13 IMPACT	FY13 DEPT RQST	26,366	FY 13 CCRT PROP		FÝ 13 FÍNAL BUDGET	
INDEX CHARACTER SUBOBJECT	SUBOBJ TITLE SOCIAL SECUR NOTES: ACCUM:	PERSONNEL FY12 AMEND EMPL TYY .0 614 7/12/12: AS 2 COMPLIANCE AMENDED IMPA \$4,300 EACH	FY13 CCRT EMPL TO PER MEE CT: \$8,	TING WITH RS; CONTIN	12,962 MARISA AN GENT UPON	17,76 D JUDGE BARI THE GRANT N	FY13 IMPACT	FY13 DEPT RQST	26,366	FY 13 CCRT PROP		FY 13 FINAL BUDGET	
CHARACTER SUBOBJECT	SUBOBJ TITLE SOCIAL SECUR NOTES: ACCUM:	PERSONNEL FY12 AMEND EMPL TTY .0 614 7/12/12: AS 2 COMPLIANCE AMENDED IMPA	PER MEE CT: \$8,	TING WITH RS; CONTIN	12,962 MARISA AN GENT UPON	17,76 D JUDGE BARI THE GRANT N	FY13 IMPACT 6 LL - REQUI	FY13 DEPT RQST	26,366 48,247			FY 13 FINAL BUDGET	
INDEX CHARACTER SUBOBJECT 3050	SUBOBJ TITLE SOCIAL SECUR NOTES: ACCUM: ACCUM: RETIREMENT NOTES: ACCUM:	PERSONNEL FY12 AMEND EMPL 7614 1212: AS 2 COMPLIANCE AMENDED IMPA \$4,300 EACH 8/23/2012: PENDING COMM .0	PER MEE CCT: \$8,	TING WITH RS; CONTIN	12,962 MARISA AN GENT UPON COMMENDAT	17,76 D JUDGE BARI THE GRANT N	FY13 IMPACT 6 1L - REQUI OT BEING	FY113 DEPT RQST 8,600 ESTING PPROVED.			-8,600	FY 13 FINAL BUDGET	17,766
INDEX CHARACTER SUBOBJECT 3050	SUBOBJ TITLE SOCIAL SECUR NOTES: ACCUM: ACCUM: RETIREMENT NOTES: ACCUM:	PERSONNEL FY12 AMEND EMPL 1TY .0 614 7/12/12: AS 2 COMPLIANCE AMENDED IMPA \$4,300 EACH 613 8/23/2012: PENDING COMM .0 7/12/12: AS 2 COMPLIANCE TOTAL IMPACT 613	PER MEE OFFICE CT: \$8,	TING WITH RS; CONTIN	12,962 MARISA AN GENT UPON COMMENDAT 22,181 MARISA AN GENT UPON	D JUDGE BARI THE GRANT N ION. 32,04 D JUDGE BARI THE GRANT N	FY13 IMPACT 6 1L - REQUI OT BEING	FY113 DEPT RQST 8,600 ESTING PPROVED.			-8,600	FY 13 FINAL BUDGET	17,766
INDEX CHARACTER SUBOBJECT 3050	SUBOBJ TITLE SOCIAL SECUR NOTES: ACCUM: ACCUM: RETIREMENT NOTES: ACCUM:	PERSONNEL FY12 AMEND EMPL 7014/12: AS 7014/12: AS 7014/12: AS 7014/12: AS 84,300 EACH 8/23/2012: PENDING COMM 7014/12: AS 712/12:	PER MEE CT: \$8, L'S COUR PER MEE FY13 CCRT FY13 FY13 CCRT FY13 FY13 CCRT FY13 FY13	TING WITH RS; CONTIN	12,962 MARISA AN GENT UPON COMMENDAT 22,181 MARISA AN GENT UPON	17,76 D JUDGE BARI THE GRANT N 10N. 32,04 D JUDGE BARI THE GRANT N	FY13 IMPACT 6 1L - REQUI OT BEING	FY113 DEPT RQST 8,600 ESTING PPROVED.			-8,600	FY 13 FINAL BUDGET	17,766
INDEX CHARACTER SUBOBJECT 3050	SUBOBJ TITLE SOCIAL SECUR NOTES: ACCUM: RETIREMENT NOTES: ACCUM: ACCUM: INSURANCE-LI NOTES:	PERSONNEL FY12 AMEND EMPL 712/12: AS 2 COMPLIANCE AMENDED IMPA \$4,300 EACH 8/23/2012: PENDING COMM .0 7614/12: AS 2 COMPLIANCE TOTAL IMPACT 8/23/2012: PENDING COMM FE .0	PER MEE CT: \$8, L'S COUR PER MEE FY13 CCRT FY13 FY13 CCRT FY13 FY13 CCRT FY13 FY13	TING WITH RS; CONTIN TING WITH RS; CONTIN	12,962 MARISA AN GENT UPON 22,181 MARISA AN GENT UPON	17,76 D JUDGE BARI THE GRANT N 10N. 32,04 D JUDGE BARI THE GRANT N	FY13 IMPACT THE REQUIREMENT FY13 FY13 FY13 FY13 FY13 FY13 FY13 FY1	FY113 DEPT RQST 8,600 ESTING PPROVED.	48,247		-B,600 -16,198	FY 13 FINAL BUDGET	32,049
INDEX CHARACTER SUBOBJECT 3050	SUBOBJ TITLE SOCIAL SECUR NOTES: ACCUM: ACCUM: RETIREMENT NOTES: ACCUM: INSURANCE-LI NOTES: ACCUM:	PERSONNEL FY12 AMEND EMPL 712/12: AS 2 COMPLIANCE AMENDED IMPA \$4,300 EACH 8/23/2012: PENDING COMM .0 7614/12: AS 2 COMPLIANCE TOTAL IMPACT 8/23/2012: PENDING COMM FE .0	PER MEE OFFICE : \$16,1	TING WITH RS; CONTIN 600 T & SRC RE .00 TING WITH RS; CONTIN 600 T & SRC RE .00 T & SRC RE	12,962 MARISA AN IGENT UPON COMMENDAT 22,181 MARISA AN IGENT UPON COMMENDAT	17,76 D JUDGE BARI THE GRANT N 10N. 32,04 D JUDGE BARI THE GRANT N	FY13 IMPACT THE REQUIREMENT FY13 FY13 FY13 FY13 FY13 FY13 FY13 FY1	FY113 DEPT ROST 8,600 ESTING APPROVED.	48,247		-B,600 -16,198	FY 13 FINAL BUDGET	32,049
INDEX CHARACTER SUBOBJECT 3050	SUBOBJ TITLE SOCIAL SECUR NOTES: ACCUM: ACCUM: RETIREMENT NOTES: ACCUM: INSURANCE-LI NOTES: ACCUM:	7/12/12: AS 2 COMPLIANCE TOTAL IMPACT TOTAL IMPACT 13/2012: PENDING COMM 613/2012: PENDING COMPLIANCE TOTAL IMPACT 613/2012: PENDING COMPLIANCE TOTAL IMPACT 613/2012: PENDING COMPLIANCE COMPLIANCE COMPLIANCE COMPLIANCE COMPLIANCE COMPLIANCE COMPLIANCE COMPLIANCE COMPLIANCE	PER MEE OFFICE : \$16,1	TING WITH RS; CONTIN 600 T & SRC RE .00 TING WITH RS; CONTIN 600 T & SRC RE .00 T & SRC RE	12,962 MARISA AN IGENT UPON COMMENDAT 22,181 MARISA AN IGENT UPON COMMENDAT	17,76 D JUDGE BARI THE GRANT N 10N. 32,04 D JUDGE BARI THE GRANT N	FY13 IMPACT THE REQUIREMENT FY13 FY13 FY13 FY13 FY13 FY13 FY13 FY1	FY113 DEPT ROST 8,600 ESTING APPROVED.	48,247		-B,600 -16,198	FY 13 FINAL BUDGET	17,766

REPORT: BP501EXNEW DATE :10/02/2012 GENERAL FUND GENERAL FUND 346TH DISTRICT COURT 520627 PERSONNEL EXPENDITURES FY13 IMPACT INSURANCE-HEALT 9,000 NOTES: ACCUM: 614 7/12/12: AS PER MEETING MITH MARISA AND JUDGE BARILL - REQUESTING 2 COMPLIANCE OFFICERS; CONTINGENT UPON THE GRANT NOT BEING APPROVED. TOTAL IMPACT: \$9,000 613 8/23/2012: PENDING COMM;S COURT & SRC RECOMMENDATION. 2,482 3058 INSURANCE-WORKE 7,284 9,766 -7,284 NOTES: 7/12/12: AS PER MEETING WITH MARISA AND JUDGE BARILL - REQUESTING 2 COMPLIANCE OFFICERS; CONTINGENT UPON THE GRANT NOT BEING APPROVED. TOTAL IMPACT: \$7,284 ACCUM: 613 8/23/2012: PENDING COMM'S COURT & SRC RECOMMENDATION. .00 .00 INSURANCE-UNEMP 1,074 NOTES: ACCUM: 7/12/12: AS PER MEETING WITH MARISA AND JUDGE BARILL - REQUESTING 2 COMPLIANCE OFFICERS; CONTINGENT UPON THE GRANT NOT BEING APPROVED. AMENDED IMPACT: \$428 ACCUM: 8/23/2012: PENDING COMM¦S COURT & SRC RECOMMENDATION.

| COUNTY OF EL PASO **SYSTEM***IDE** | FY 2012-2013 BUDGETARY 1 NFORMATION | PAGE: 09:39 | PAGE: 09:

REPORT:BP DATE:10	501EXNEW /02/2012		FISC	COUNT FY FIS	Y OF EL PASO 2012-2013 BUE CAL YEAR 11 /	*SYSTEMMIDE* DGETARY INFORM ACTUAL EXPENDI OP BY FUND TYP	ATION TURES F/FIND/OR.	o de la compania La compania	F A	ME: 09:35 GE: 630
TYPE FUND INDEX CHARACTER	:GF :001 :346THDC :60	GENERAL FUND GENERAL FUND 346TH DISTRI OPERATING EX			AND 13 AFFAC	A STATE OF THE	E/TORD/OBS			
SUBOBJECT		FY12 AMEND EMPL NSE .00	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	1,568
	NOTES:	8/31/2010: \$1 TO TRANSFER A OFFICE SUPPLI	48 BD163 PPROPRIAT ES FOR RE	IONS WITHI	N THE 346TH D FISCAL YEAR.	OC TO ALLOW FO	R PURCHASE OF			
		CONTINGENCIES AS APPD ON BH NOT GO THRU -	MMITTEE R 1F NEEDED 9/19/12 - 346THDC I	ECOMMENDAT APPD \$750 N GADMINGF	보는 그 일을 다 하면 나를 보고 있다.	IANCE OFFICER OFFICER IF G		1,280		1,280
6011			OF JUDGE	S MEETING		RMINE BOOK EX			4	1,200
6021	DUES-GENERA NOTES:	L .00	.00 8) BD163 APPROPRIAT ES FOR RE	IONS WITHI MAINDER OF	N THE 346TH E FISCAL YEAR.	OC TO ALLOW FO	310		-310	
		613 NOT APPROVED OF								

REPORT:BP! DATE:10	501EXNEW /02/2012		Etro	COUNTY OF FY 2012 FISCAL CAL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL	EMWIDE* Y INFORMATI EXPENDITU	ON RES		TIME: 09: PAGE: 6
TYPE FUND INDEX CHARACTER	:GF :001 :383RDDC	GENERAL FL GENERAL FL 383RD DIST PERSONNEL	IND IND RICT COURT EXPENDITURE		J 13 APPROP BY	FUND TYPE/	-UND/OBJ		
SUBOBJECT	TITLE TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
1001	SALARIES-FULL	T	.00	220,289	232,872		232,8	72	232,872
	NOTES:	00/ 07/							
		284,974 /18/08 BA/B NCREASE OF	D AUGUST -	SEPTEMBER (\$70)					
			,904						
	ACCUM:	614 6/07/12: AS	PER EMAIL	CONVERSATION H	ITH CARMEN AVI	TIA, THERE	ARE NO CHANGES.		
1007	SALARIES-OYER	7I0	0 .00		1,000		1,0	00	1,000
1050 1052	SOCIAL SECURI RETIREMENT	TY :0	0 .00	16,744 28,199	17,815 32,253		17,8	15	17,815 32,253
1007 1009 1050 1052 1054 1056 1058	SALARIES-OYER FULL TIME EMP SOCIAL SECURI RETIREMENT INSURANCE-LIF INSURANCE-HEA INSURANCE-HOR INSURANCE-UNE	TI .0 LO 5.0 TY .0 E .0 KE .0 KE .0	0 .00 0 5.00 0 .00 0 .00 0 .00 0 .00	46 11,884 1,394 1,238	66		15,4 2,6 1,0	66	66 15,447 2,697 1,048
	30 SUBTOTAL	5.0					303,1		303,198

REPORT:BP	501EXNEW /02/2012		FI:	COL SCAL YEAR	INTY OF EL PA Y 2012-2013 ISCAL YEAR 1 12 AND 13 AP	SO *SYSTEM BUDGETARY 1 ACTUAL E PROP BY FU	MIDE* INFORMATION XPENDITURES IND TYPE/FU	N S ND/OBJ			ŢI PĀ	ME: 09:35 GE: 634
TYPE FUND INDEX CHARACTER	:GF :001 :383RDDC :60	GENERAL GENERAL 383RD DI OPERATIN										
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	e e e e e e	Y13 MPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6001	OFFICE EXPE		.00	00	1,540	3,588			3,588			3,588
	ACCUM:	06/07/12:	AS PER EMAIL	L CONVERSA	TION HITH CA	RMEN AVITI	A, THERE A	RE NO CHAN	IGES.			
6011	BOOKS, PUBL NOTES:	ICAT	.00 .0	00		54	1,2	26	1,280			1,280
	ACCUM:	06/07/12:			ATION WITH CA NG OF 8/16/12 \$1,280		A, THERE A	RE NO CHAN	IGES.			
	ACCUM:	PER BH ON LEGISLATIV AS PER BH ANALYSIS O	8/30/12 - NO E SESSIONS ON 9/18/12 F EXPENSES I	EED MORE /	ANALYSIS TO D	ETERMINE B 1,280 FOR SIONS	OOK EXPENSI	ES DURING	r¦s			
6021	DUES-GENERA			00				10	310	-310)	
	NOTES:											
	ACCUM:	AS PER COL ALL DUES 6	NCIL OF JUDO	GES MEETIN	IG OF 8/16/12							nn a literatura de la composição de la comp
	ACCUM:	613			2 - NO LICEN							
6204	OPER EXP-EQUINOTES:	UIP	.00 .0	00	720	900			900			900
	ACCUM:	614	AC DED EMATI	CONVEDE	TION HITH CA	DMEN AVITI	A TUEDE AI	DE NO CUAN	ices.			
6234	INSURANCE-C			DO CONTERS	TION HITH CA	WHEN WALLT	1,50		1,500	-1.500		
10231911220	NOTES:		THE CHARLES				BR S. P. L. L.	TO SHEDWARD			And the second	
	ACCUM:	AS PER COU ALL JUDGES	NCIL OF JUDG	GES MEETIN	IG OF 8/16/12							
**************************************	ACCUM:	613 AS PER BH	ON 9/4/12	DENY FOR	NOW UNTIL PO	OSE QUESTI	ON TO OTHE	R AUDITOR				

TIME: 09:35 PAGE: 635 REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TYPE :GF GENERAL FUND FUND :001 GENERAL FUND INDEX :383RDDC 383RD DISTRICT COURT 520635 CHARACTER:60 OPERATING EXPENDITURES COMMUNICATIONS-NOTES: ACCUM: 614 06/07/12: AS PER EMAIL CONVERSATION WITH CARMEN AVITIA, THERE ARE NO CHANGES. TRAVEL/PROFESSI 6705 AMENDED ADOPTED, 07/22/08: \$6,000 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL TRAVEL @ \$4,000 ACCUM: 613 AS PER BH ON 9/6/12 - DENIED BASED ON CURRENT TRAVEL POLICY - WAIT FOR PEREZ AS PER BH ON 9/18/12 - GO THRU TRAVEL COMMITTEE - G&A INCREASED FOR ALL COUNTY DEPT NEEDS 3,027 5,709 7,036 12,745 CHARACTER 60 SUBTOTAL 6,935 5.00 282,821 5.00 308,907 7,036 315,943 310,133 INDEX 383RDDC SUBTOTAL

DATE :1	BP501EXNEW 10/02/2012			ETSCAL VE	COUNTY OF EL FY 2012-201 FISCAL YEAR	PASO *SYSTEMHIDE* 3 BUDGETARY INFORMA: 11 ACTUAL EXPENDIT	TION JRES /FUND/OR 1		TIME: 09: PAGE: 6
YPE UND NDEX	:GF :001 :384THDC	GENERAL GENERAL 384TH DI	FUND FUND STRICT C	OURT 52064		APPROP DI FOND TIPE	/ FUND/ OBS		
I NDEX CHARACTE	SUBOBJ TITLE	PERSONNÉI Fy12 Amend Empl	FY13 CCRT EMPL		FY1 AMN ADP	2 FY13 D IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FU NOTES:		MELLEY SASSIE		308,918			367,189	367,189
	ACCUM:	614 07/12/12: TO THE BUD	AS PER E	MAIL CONVE	RSATION WITH	MAUREEN BAILEY, THE	RE ARE NO CHA	ANGES	
3002 3007 3009 3050 3052	SALARIES-PA SALARIES-OV FULL TIME E SOCIAL SECU RETIREMENT	RT T ERTI MPLO 6	.00 .00 .00 .00	.00 .00 6.00 .00	33 22.888	1,000		1,000 27,234	1,000 27,234
3052	RETIREMENT NOTES:				22,888 37,141	27,234 48,395		27,234 48,395	27,234 48,395
		BA43 9/1 TO TRANSFEI TO ALLOW FO = (\$6,660	21/10 (R APPROP OR FULL	\$6,660) RIATIONS TO FUNDING OF	O/FROM THE GE SALARIES AND	NERAL & ADMINISTRAT FRINGE BENEFITS FO	IVE ACCOUNT R FY 2010.		
3054 3056 3058	INSURANCE-L INSURANCE-H INSURANCE-H		.00 .00 .00	.00	21,302 1,598	100 26,735 4,780 1,921		26,735 4,780 1,921	100 26,735 4,780
CHARACTE	ER 30 SUBTOTAL		.00	6.00	394,073	477,354		477,354	477,354
YPE UND NDEX	P501EXNEH 0/02/2012 :GF :001 :384THDC	GENERAL F GENERAL F 384TH DISC	UND			ASO *SYSTEMMIDE* BUDGETARY INFORMAT 11 ACTUAL EXPENDITU PPROP BY FUND TYPE/	I ON RES FUND/OBJ		TIME: 09;3
	GF :001 :384THDC R:60 SUBOBJ	OPERATING	UND UND TRICT CO EXPENDI	OURT 520643 TURES			ION RES FUND/OBJ FY13 DEPT RQST	FY 13 CCRT PROP	
YPE UND NDEX HARACTER	GF 1901 384THDC R:60 SUBOBJ TITLE T OFFICE EXPEN NOTES:	384TH DIS OPERATING FY12 AMEND EMPL	UND UND TRICT CO EXPENDI FY13 CCRT EMPL	FY11 EXP ACT			FY13 DEPT	FY 13 CCR1 PROP	TIME: 09:3 PAGE: 63 FY 13 FINAL BUDGET 3,775
YPE UND NDEX HARACTEF	GF 1901 384THDC R:60 SUBOBJ TITLE T OFFICE EXPEN NOTES:	384TH DIS OPERATING FY12 AMEND EMPL	UND UND TRICT CO EXPENDI FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMNI ADPT	FY13 IMPACT	FY13 DEPT RQST	PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTER	GF 1301 1384THDC R:60 SUBOBJ TITLE TOFFICE EXPEN NOTES:	PER BUDBET BEGINNING BAMENDER BUDBET BEGINNING BAMENDER BUDBET BEGINNING BAMENDHEN BEGINNING BALAN	UND UND TRICT CO EXPENDI FY13 CCRT EMPL OO AMENDMEN ALANCE NCE	EY11 EXT .00	FY12 AMNI ADP1 2,818	FY13 IMPACT 3,275	FY13 DEPT RQST	CCRT PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTEF	GF1 1991 1991 R:80 SUBOBJ T TITLE T OFFICE EXPEN NOTES:	PER BUDBET AMEND EMPL PER BUDBET AMEND BEGINNING BAMENDMENT ENDING BALA 67/12/12: AMENDMENT ENDIN	TRICT CC EXPENDI FY13 CCRT EMPL DOO ———————————————————————————————————	FY11 EXP ACT .00 FY11 EXP ACT .00 F, 400 F, 400 F, 400 F, 300 F,	FY12 AMMI ADP1 2,818 2,818 SATION WITH N	FY13 IMPACT 3,275 MAUREEN BAILEY, THEY PIES ME MAKE	FY13 DEPT RQST	CCRT PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTEF UBOBJECT	GF1 1901 R 384THDC SUBOBJ TITLE TOFFICE EXPEN NOTES: ACCUM:	PER BUDBET BEGINNING BAHENDHENT ENDING BALA 107/12/12: A INCREASE TH JUSTIFICATI BEG BALL \$ 2 101AL \$ 3 613 AS PER BH 0 2 YEARS AGO	TRICT CC EXPENDI FY13 CCRT EMPL DOO AMENDMEN ALANCE S NCE S PER EME E BUDGET 0,743 N 8/30/1 SPENT \$	FY11 EXP ACT .00 FY11 EXP ACT .00 FY11 5,400 5,400 5,300 FY12 FY13 FY13 FY14 FY14 FY15 FY14 FY15 FY14 FY14 FY14 FY14 FY14 FY14 FY14 FY14	FY12 AMNI ADPT 2,818 SATION WITH N AMOUNT OF COR	FY13 IMPACT 3,275 MAUREEN BAILEY, THEY PIES ME MAKE \$500 IN REQUEST	FY13 DEPT RQST 500	CCRT PROP 3,775	FY 13 FINAL BUDGET 3,775
YPE UND NDEX HARACTEF UBOBJECT	GF 1 1001 1 1 1001 1 1001 1 1001 1 1001 1 1001 1 1001 1 1001 1 1001 1 10	JAMEND EMPLOYERS AMEND EMPLOYERS AMEND EMPLOYERS AMENDED BEGINNING BALAN COLOR AMENDED BALAN SAME AMENDED BALAN COLOR AMENDED	TRICT CC EXPENDI FY13 CCRT EMPL TO TO TO TO TO TO TO TO TO TO TO TO TO	FY11 EXP ACT .00 FY11 EXP ACT .00 FY10 FY10 FY10 FY10 FY10 FY10 FY10 FY	FY12 AMNT ADPT 2,818 SATION WITH N AMOUNT OF COP	FY13 IMPACT 3,275 MAUREEN BAILEY, THEY PIES ME MAKE \$500 IN REQUEST 1,095	FY13 DEPT RQST 500 HOULD LIKE	70 CCRT PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTEF UBOBJECT	GF 1 1001 1 1 1001 1 1001 1 1001 1 1001 1 1001 1 1001 1 1001 1 1001 1 10	JAMEND EMPLOYERS AMEND EMPLOYERS AMEND EMPLOYERS AMENDED BEGINNING BALAN COLOR AMENDED BALAN SAME AMENDED BALAN COLOR AMENDED	TRICT CC EXPENDI FY13 CCRT EMPL TO TO TO TO TO TO TO TO TO TO TO TO TO	FY11 EXP ACT .00 FY11 EXP ACT .00 FY10 FY10 FY10 FY10 FY10 FY10 FY10 FY	FY12 AMNT ADPT 2,818 SATION WITH N AMOUNT OF COP	FY13 IMPACT 3,275 MAUREEN BAILEY, THEY PIES ME MAKE \$500 IN REQUEST 1,095	FY13 DEPT RQST 500 HOULD LIKE	70 CCRT PROP	FY 13 FINAL BUDGET 3,775
YPE UND NDEX HARACTER	GF 1001 1384THDC SUBOBJ TITLE TOFFICE EXPEN NOTES: ACCUM: BOOKS, PUBLI NOTES: ACCUM:	PER BUDBET BEGINNING BAMENDHENT CHORD BEGINNING BALA O7/12/12: A INCREASE TH JUST EG BAL \$ 2 YEARS AGO CAT O7/12/12: A GO A CAT O7	TRICT CC EXPENDI FY13 CCRT EMPL TOO AMENDMEN ALANCE NCE SPER BUDGET ON 243 SPENT \$ 000 SPENT \$ 000 SPENT \$ 000 CIL OF JIB5, ALL	PURT 520643 TURES FY11 EXP ACT .00 IT #21. 5,400 .5,300 IAIL CONVER BY \$500 COVER THE 22 - APPROV 64400 .00 IAIL CONVER HALL CONVER MALL CONVER MA	FY12 AMNI ADP1 2,818 SATION HITH N AMOUNT OF COP ED ADDITIONAL 1,778 SATION HITH N THE BUDGET AN ING OF 8/16/1	AUREEN BAILEY, THEY 1,095 IAUREEN BAILEY, THEY 1,095 IAUREEN BAILEY, THEY	FY13 DEPT RQST 500 HOULD LIKE	CCRT PROP 3,775	FY 13 FINAL BUDGET 3,775

DATE :	BP501EXNEW 10/02/2012			COUNT FY FIS	TY OF EL PASO * 2012-2013 BUDG SCAL YEAR 11 AC	SYSTEMMIDE* GETARY INFORMAT TUAL EXPENDITU BY FUND TYPE/	ION RES			TIME: 09:39 PAGE: 638
TYPE FUND INDEX	:GF :001 :384THDC	GENERAL F GENERAL F 384TH DIS	UND UND TRICT COUR EXPENDITU		AND 13 APPROP	BY FUND TYPE/	FUND/ UBJ			
CHARACT	SUBOBJ TITLE	OPERATING FY12 AMEND EMPL			FY12 AMND ADPT	FY13 IMPACT	FY13	E E	Y 13 CRT ROP	FY 13 FINAL BUDGET
SUBOBJE	CT DUES-GENERAL		FY13 CCRT EMPL	FY11 EXP ACT	ADPT	IMPACI	FY13 DEPT RQST	310 Pi	-310	BÜDGET
	NOTES:						THE DESIGNATION OF SEC.			
	ACCUM:	AS PER COUN ALL DUES @	CIL OF JUD \$310	GES MEETING	OF 8/16/12					
	ACCUM:	NOT APPROVE	D ON COMM		- NO LICENSING		Sale White and			
6204	OPER EXP-EQUINOTES:	IIP .	. 00	00			800	800	-800	
	ACCUM:	614 07/12/12: A INCREASE TH JUSTIFICATI BEG BAL SIMPACT \$80 TOTAL \$80	S PER EMAI E BUDGET B ON - TO PU 0.00 0.00	L CONVERSATI Y \$800. RCHASE A MIC	CON WITH MAUREE CROWAVE AND TWO	EN BAILEY, THEY CHAIRS.	MOULD LIKE	TO		
	ACCUM:	AS PER BH O	N 9/4/12 -	REFER TO C	IP COMMITTEE CHAIRS.					
6234	INSURANCE-CO			00 THO	CHAIKS.	M. S. MENNISON CO.	,500	1,500	-1,500	
	NOTES: ACCUM:	614	GT1 OF UID	ACCO MEETING	AF 0 (1) (1)					
	ACCUM:	ALL JUDGES	INSURANCE	GES MEETING 9 \$1,500	OF 8/16/12					
				LINE VILLA DI LA BOLLA III.		AUTOTION TO AT	HED AUDITAD	以可能的 经现代证		
	ACCOM:	AS PER BH OFFICES -	ON 9/4/12 IF THIS IS	- DENY FOR I	HER COUNTIES	MOEZITON IO OII	TER AUDITUR	NOT A COSTA USESSEE A		
6503	COMMUNICATIO	AS PER BH O	N 9/19/12-	- DENY FOR 1 PAID BY OTH DENY	NOW UNTIL POSE HER COUNTIES	442	TER AUDITOR	442		442
6503	COMMUNICATION NOTES:	AS PER BH O	00 .	OO OO	431	442		442		442
6503	COMMUNICATION NOTES:	AS PER BH O	00 .	OO OO	431			442		442
	COMMUNICATIO NOTES: ACCUM:	AS PER BH O	N 9/19/12- 00 . S PER EMAI	OO L CONVERSAT	431 ION HITH MAUREE	442 EN BAILEY, THER	E ARE NO CH	442		
REPORT: B	COMMUNICATIO NOTES: ACCUM: P501EXNEH 0/02/2012	AS PER BH O NS 614 07/12/12: A TO THE BUDG	N 9/19/12- 00 . S PER EMAI	OO L CONVERSAT	431 ION HITH MAUREE	442	E ARE NO CH	442		71ME: 09:35 PAGE: 639
REPORT: B DATE: 1	COMMUNICATIO NOTES: ACCUM: P501EXNEH 0/02/2012	AS PER BH O NS 614 07/12/12: A TO THE BUDG	N 9/19/12- 00 . S PER EMAI ET. FIS	COUNT COUNT COUNT COUNT FY SCAL YEAR 12	431 ION HITH MAUREE	442 EN BAILEY, THER	E ARE NO CH	442		
REPORT: B DATE: 1 TYPE FUND INDEX CHARACTE	COMMUNICATION NOTES: ACCUM: P501EXNEH 0/02/2012 GF 1001 1384THDC R:60 SUBOBJ	GENERAL FL GENERAL FL	S PER EMAI S PER EMAI ET. FIS	COUNT COUNT COUNT SCAL YEAR 12	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	A42 EN BAILEY, THERI SYSTEMMIDE* ETARY IMFORMATI TUAL EXPENDITUR BY FUND TYPE/F	E ARE NO CH ON ES UND/OBJ	442 IANGES	7 13 RT	TIME: 09:35 PAGE: 639
REPORT : B DATE : 1 TYPE FUND INDEX CHARACTE SUBOBJEC	COMMUNICATION NOTES: ACCUM: P501EXNEH 0/02/2012 GF 1001 1384THDC R:60 SUBOBJ	GENERAL FL GENERAL FL GENERAL FL 384TH DIST OPERATING FY12 AMEND EMPL	S PER EMAI S. PER EMAI FIS JND JND JND JND JND JND JND JND JND JN	COUNT COUNT COUNT COUNT FY SCAL YEAR 12	431 ION HITH MAUREE	EN BAILEY, THERE SYSTEMMIDE* ETARY IMFORMATI TUAL EXPENDITUR BY FUND TYPE/F	E ARE NO CH	442 IANGES	13 RT OP -4,000	
REPORT: B DATE: 1 TYPE FUND INDEX CHARACTE	COMMUNICATION NOTES: ACCUM: P501EXNEH 0/02/2012 GF 1001 1384THDC 1711LE TRAVEL/PROFE	GENERAL FL	S PER EMAI S PER EMAI FIS JND IND IND IND IND IND IND IND IND IND I	COUNT FY SCAL YEAR 12 FY 1 520643 RES FY11 EXP ACT	Y OF EL PASO ** 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	EN BAILEY, THERE SYSTEMMIDE* ETARY IMFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ	442 IANGES FY CC PR		TIME: 09:35 PAGE: 639
REPORT: B DATE: 1 TYPE FUND INDEX CHARACTE SUBOBJEC	COMMUNICATION NOTES: ACCUM: P501EXNEH 0/02/2012 :GF: :384THDC: R:60 SUBOBJ TITLE TRAVEL/PROFE NOTES: ACCUM:	GENERAL FL GENERAL FL GENERAL FL GENERAL FL GENERAL FL GENERAL FL 384TH DIST OPERATING FY12 AMEND EMPL SSI	S PER EMAI S PER EMAI FIS JND JND JND JND JND JND JND JND JND JN	COUNT FY SCAL YEAR 12 I 520643 FY11 EXP ACT GES MEETING	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP FY12 AMND ADPT OF 8/16/12	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	E ARE NO CH ON ES UND/OBJ FY13 DEPT RQST	A42 ANGES FY CC PR 4,000		TIME: 09:35 PAGE: 639
REPORT: B DATE: 1 TYPE FUND INDEX CHARACTE SUBOBJEC	COMMUNICATION NOTES: ACCUM: P501EXNEH 0/02/2012 :GF: :384THDC: R:60 SUBOBJ TITLE TRAVEL/PROFE NOTES: ACCUM:	GENERAL FL	FISUND FIST COURT EXPENDITURE FY13 CCRT EMPL FY13 C	COUNT FY SCAL YEAR 12 1 520643 FY11 EXP ACT GES MEETING DENIED BASE	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP FY12 AMND ADPT OF 8/16/12 D ON CURRENT TI	SYSTEMMIDE* ETARY IMFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT 4,	ON ES DEPT ROST	A42 ANGES FY CC PR 4,000		TIME: 09:35 PAGE: 639
REPORT : B DATE : 1 TYPE FUND INDEX CHARACTE SUBOBJEC	COMMUNICATION NOTES: ACCUM: P501EXNEH 0/02/2012 :GF: :384THDC: R:60 SUBOBJ TITLE TRAVEL/PROFE NOTES: ACCUM:	GENERAL FL	FISUND FIST COURT EXPENDITURE FY13 CCRT EMPL FY13 C	COUNT FY SCAL YEAR 12 1 520643 FY11 EXP ACT GES MEETING DENIED BASE	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP FY12 AMND ADPT OF 8/16/12 D ON CURRENT TI	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	E ARE NO CHOON ES DEST ROST	A42 ANGES FY CC PR 4,000		TIME: 09:35 PAGE: 639
REPORT : B DATE : 1 TYPE FUND INDEX CHARACTE SUBOBJEC 6705	COMMUNICATION NOTES: ACCUM: P501EXNEH 0/02/2012 GF: 001: 384THDC: R:60 SUBOBJ TITLE TRAVEL/PROFE NOTES: ACCUM: ACCUM:	GENERAL FL GENERAL FL GENERAL FL GENERAL FL GENERAL FL GENERAL FL 384TH DIST OPERATING FY12 AMEND EMPL SSI 614 AS PER COUNCALL TRAVEL 6 613 AS PER BH ON AS PER BH ON COUNTY DEPT	F19 S PER EMAI F19 IND IND IND IND IND IND IND IND IND IN	COUNT FY SCAL YEAR 12 T 520643 RES MEETING DENIED BASE GO THRU T	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP FY12 AMND ADPT OF 8/16/12 D ON CURRENT TI RAYEL COMMITTE	SYSTEMNIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT 4, RAVEL POLICY — E — G&A INCREAS	E ARE NO CH ON ES UND/OBJ FY13 DEPT RQST 0000	442 ANGES FY CC PR 4,000	-4,000 -6,610	TIME: 09:35 PAGE: 639 FY 13 FINAL BUDGET 5,497
REPORT : B DATE : 1 TYPE FUND INDEX CHARACTE SUBOBJEC 6705	COMMUNICATION NOTES: ACCUM: P501EXNEH 0/02/2012 GF: 001 :384THDC :R:60 SUBOBJ TITLE TRAVEL/PROFE NOTES: ACCUM:	GENERAL FL	F19 S PER EMAI F19 IND IND IND IND IND IND IND IND IND IN	COUNT FY SCAL YEAR 12 T 520643 RES MEETING DENIED BASE GO THRU T	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP FY12 AMND ADPT OF 8/16/12 D ON CURRENT TI RAYEL COMMITTE	SYSTEMNIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT 4, RAVEL POLICY — E — G&A INCREAS	E ARE NO CH ON ES UND/OBJ FY13 DEPT RQST 0000	442 ANGES FY CC PR 4,000	-4,000	TIME: 09:35 PAGE: 639 FY 13 FINAL BUDGET
REPORT : B DATE : 1 TYPE FUND INDEX CHARACTE SUBOBJEC 6705	COMMUNICATION NOTES: ACCUM: P501EXNEH 0/02/2012 GF: 001: 384THDC: R:60 SUBOBJ TITLE TRAVEL/PROFE NOTES: ACCUM: ACCUM:	GENERAL FL GENERAL FL GENERAL FL GENERAL FL GENERAL FL GENERAL FL 384TH DIST OPERATING FY12 AMEND EMPL SSI 614 AS PER COUNCALL TRAVEL 6 613 AS PER BH ON AS PER BH ON COUNTY DEPT	F19 S PER EMAI F19 IND IND IND IND IND IND IND IND IND IN	COUNT FY SCAL YEAR 12 T 520643 RES MEETING DENIED BASE GO THRU T	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP FY12 AMND ADPT OF 8/16/12 D ON CURRENT TI RAYEL COMMITTE	SYSTEMNIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT 4, RAVEL POLICY — E — G&A INCREAS	E ARE NO CH ON ES UND/OBJ FY13 DEPT RQST 0000	442 ANGES FY CC PR 4,000	-4,000 -6,610	TIME: 09:35 PAGE: 639 FY 13 FINAL BUDGET 5,497
REPORT : B DATE : 1 TYPE FUND INDEX CHARACTE SUBOBJEC 6705	COMMUNICATION NOTES: ACCUM: P501EXNEH 0/02/2012 GF: 001: 384THDC: R:60 SUBOBJ TITLE TRAVEL/PROFE NOTES: ACCUM: ACCUM:	GENERAL FL GENERAL FL GENERAL FL GENERAL FL GENERAL FL GENERAL FL 384TH DIST OPERATING FY12 AMEND EMPL SSI 614 AS PER COUNCALL TRAVEL 6 613 AS PER BH ON AS PER BH ON COUNTY DEPT	F19 S PER EMAI F19 IND IND IND IND IND IND IND IND IND IN	COUNT FY SCAL YEAR 12 T 520643 RES MEETING DENIED BASE GO THRU T	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP FY12 AMND ADPT OF 8/16/12 D ON CURRENT TI RAYEL COMMITTE	SYSTEMNIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F FY13 IMPACT 4, RAVEL POLICY — E — G&A INCREAS	E ARE NO CH ON ES UND/OBJ FY13 DEPT RQST 0000	442 ANGES FY CC PR 4,000	-4,000 -6,610	TIME: 09:35 PAGE: 639 FY 13 FINAL BUDGET 5,497

	0/02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORMAT EXPENDITU	TION URES /FUND/OBJ			TIME: 09:3 PAGE: 64
TYPE FUND INDEX	:GF 0 :001 0 :388THDC 3	GENERAL FUNI GENERAL FUNI 388TH DISTR PERSONNEL EX			MANAGE S.	TOND THE	erchantinger:			
INDEX CHARACTE	R:30 F				FY12	FY13	FY13		FY 13	FY 13
SUBOBJEC	TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	146,756	209,039	ELL/10-VOID	CALLED THE SECTION	209,039	Secretaria de la composição de la compos	209,039
		14 /18/12 AS PI	ER EMAIL CO	ONVERSATION WI	TH JUDGE MACIA	S, THERE A	ARE NO CHANG	ES TO		
3007	SALARIES-OVERTI	BUDGET.			1,000			1,000		1,000
3050 3052	SOCIAL SECURITY RETIREMENT	4.00 6.00 .00 .00	1.00	10,926 18,761	15,991 28,952			15,991 28,952 17,031		15,991 28,952
3007 3009 3050 3052 3054 3056 3058	SALARIES-OVERTI FULL TIME EMPLO SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-MORKE INSURANCE-UNEMP	.00	4.00 .00 .00	12,045 1,232 887	17,031 2,607 1,045			17,031 2,607 1,045		17,031 2,607 1,045
3060	R 30 SUBTOTAL	4.00	4.00	190,661				275,729		275,729
CHARACTE	R:60 0	PERATING E	(PENDITURE	S						
6001	OFFICE EXPENSE	.00	.00	967	1,059			1,059		1,059
	NOTES:	4 /18/12 AS DI	D EMAIL CO	ONVERSATION WI	TH HINGE MACIA	S THERE A	APE NO CHANG	ES TO		
6011			.00		TH JUDGE MACIA			1.280		1,280
6011	BOOKS, PUBLICAT	.00	.00	520	1,070		204	1,200		1,200
			DRIVE.	Middelingsun	E 388TH DC TO	MINESARE				
	ACCUM: 61 06/ THE	18/12 AS PI BUDGET.	R EMAIL CO	ONVERSATION WI	TH JUDGE MACIA	S, THERE A	ARE NO CHANG	ES TO		
				S MEETING OF 8						
						BOOK EXPE	ENSES DURING			
	AS	PER BH ON	SSIONS							
	ANA	LYSIS OF EX	PENSES DU	<mark>OK MITH A TOTA</mark> RING LEGISLATI	L OF \$1,280 FO VE SESSIONS	R BOOKS BA	ASED ON HALL	Y¦S		
REPORT : BP	naturoscentinos distributivos comunicativos	ALYSIS OF EX			S TO DETERMINE L OF \$1,280 FO VE SESSIONS EL PASO *SYSTE	designation of the same and	CALLED THE STREET, STR	Y S		TIME: 09:35
REPORT:BP DATE:10	naturoscentinos distributivos comunicativos	LYSIS OF EX				designation of the same and	CALLED THE STREET, STR	Y S		JIME: 09:35
	2501EXNEW 0/02/2012	ENERAL FUND	FISCA	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND	L OF \$1,280 FO VE SESSIONS EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY F	designation of the same and	CALLED THE STREET, STR	YIS		TIME: 09:35 PAGE: 641
	2501EXNEM 2702/2012 :GF Gi :001 Gi :388THDC 38	ENERAL FUND NERAL FUND BETH DISTRI PERATING EX	FISCA CT COURT 5 PENDITURES	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MWIDE* INFORMATI EXPENDITU UND TYPE/I	ION RES FUND/OBJ	YIS	FV 13	
	2501EXNEM 202/2012 :GF G :001 G :388THDC 36 :60 OF	ENERAL FUND ENERAL FUND 38TH DISTRI PERATING EX	FISCA CT COURT 5 PENDITURES	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND		designation of the same and	CALLED THE STREET, STR	YIS	FY 13 CCRT PROP	JIME: 09:35 PAGE: 641 FY 13 FY 13 BUDGET
TYPE FUND INDEX CHARACTER	2501EXNEW 2702/2012 :GF GI :001 GI :388THDC 38 ::60 OF SUBOBJ TITLE	ENERAL FUND NERAL FUND BETH DISTRI PERATING EX	FISCA CT COURT 5 PENDITURES	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MWIDE* INFORMATI EXPENDITU UND TYPE/I	ION RES FUND/OBJ	310	FY 13 CCRT PROP —3	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT	2501EXNEM 2702/2012 :GF G :001 G :388THDC 36 :60 OF SUBOBJ TITLE DUES-GENERAL NOTES:	ENERAL FUND ENERAL FUND BETH DISTRI PERATING EX FY12 AMEND EMPL .00	FISCA CT COURT 5 PENDITURES CCRT EMPL .00	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND 20148 FY11 EXP ACT	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MWIDE* INFORMATI EXPENDITU UND TYPE/I	ION RES FUND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP —3	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT	SO1EXNEW 1/02/2012 :GF GI :001 GI :388THDC 38 :60 OF SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 614 AS F	ENERAL FUND ENERAL FUND 18 TH DISTRIP FY12 AMEND EMPL .00	FISCA CT COURT 5 ENDITURES EY13 CCRT EMPL .00	COUNTY OF FY 2012- FY 2012- FY 2012- FISCAL Y L YEAR 12 AND 20148 FY11 EXP ACT MEETING OF 8/	EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 716/12	MWIDE* INFORMATI EXPENDITU UND TYPE/I	ION RES FUND/OBJ FY13 DEPT RQST		FY 13 CCR1 PROP -3	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT 6021	SO1EXNEM 1/02/2012 :GF GI :001 GI :388THDC 38 :160 OF SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 614 ASCUM: 614 ACCUM: 617 NOTES	ENERAL FUND ENERAL FUND 18 TH DISTRIP FY12 AMEND EMPL .00	FISCA CT COURT 5 FENDITURES EY13 CCRT EMPL .00	COUNTY OF FY 2012- FISCAL Y L YEAR 12 AND 20148 FY11 EXP ACT	EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT 716/12 LICENSING	MWIDE* INFORMATI EXPENDITU UND TYPE/I	ION RES FUND/OBJ FY13 DEPT RQST	310	FY 13 CRT PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT	SUBOBJ TITLE DUES-GENERAL ACCUM: 612 ACCUM: 613 ACCUM: 613 ACCUM: 614 ACCUM: 614 ACCUM: 617 OPER EXP-EQUIP NOTES:	ENERAL FUND BARAL FUND BARAL FUND BARAL FUND ENERAL FUND FY12 AMEND EMPL .00 PER COUNCIL DUES @ \$3: 3 APPROVED OI .00	FISCA CT COURT 5 PENDITURES EV13 CCRT EMPL .00 OF JUDGES N COMM CRT	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FY 2014- FY	EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT /16/12 LICENSING 1,100	MWIDE* INFORMAT: EXPENDITUI UND TYPE/I	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT 6021	SUBOBJ TITLE DUES-GENERAL ACCUM: 612 ACCUM: 613 ACCUM: 613 ACCUM: 614 ACCUM: 614 ACCUM: 617 OPER EXP-EQUIP NOTES:	ENERAL FUND BARAL FUND BARAL FUND BARAL FUND ENERAL FUND FY12 AMEND EMPL .00 PER COUNCIL DUES @ \$3: 3 APPROVED OI .00	FISCA CT COURT 5 PENDITURES EV13 CCRT EMPL .00 OF JUDGES N COMM CRT	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FY 2014- FY	EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT /16/12 LICENSING 1,100	MWIDE* INFORMAT: EXPENDITUI UND TYPE/I	FY13 DEPT RQST	310	FY 13 CCRT PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT 6021	SO1EXNEM 1/02/2012 :GF GI :001 GI :388THDC 38 :160 OF SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 61: ACCUM: 61: NOT OPER EXP-EQUIP NOTES:	ENERAL FUND ENERAL FUND SET UND FY12 AMEND EMPL .00 .00 .00 .00 .00	FISCA CT COURT 5 FENDITURES EY13 CRT EMPL .00 OF JUDGES N COMM CRT .00 ROOM CRT .00	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FY 2014- L YEAR 12 AND 20148 FY11 EXP ACT MEETING OF 8/ 8/30/12 - NO 632 ONS HITHIN THE	EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT /16/12 LICENSING 1,100	MWIDE* INFORMAT; EXPENDITU UND TYPE/ FY13 IMPACT URCHASE A	FY13 DEPT RQST 310 COMPUTER	310	FY 13 CCRT PROP -3	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER SUBOBJECT 6021	SO1EXNEM 1/02/2012 :GF GI :001 GI :388THDC 38 :160 OF SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 61: ACCUM: 61: NOT OPER EXP-EQUIP NOTES:	ENERAL FUND ENERAL FUND SET UND FY12 AMEND EMPL .00 .00 .00 .00 .00	FISCA CT COURT 5 FENDITURES EY13 CRT EMPL .00 OF JUDGES N COMM CRT .00 ROOM CRT .00	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FY 2014- L YEAR 12 AND 20148 FY11 EXP ACT MEETING OF 8/ 8/30/12 - NO 632 ONS HITHIN THE	EL PASO *SYSTE 2013 BUDGETARY FAR 11 ACTUAL 13 APPROP BY FY12 AMND ADPT /16/12 LICENSING 1,100	MWIDE* INFORMAT: EXPENDITUI UND TYPE/I FY13 IMPACT URCHASE A	FY13 DEPT RQST 310 COMPUTER	310	FY 13 CCRT PROP -3:	FY 13 FINAL BUDGET 10
TYPE FUND INDEX CHARACTER SUBOBJECT 6021	SO1EXNEM 1/02/2012 :GF GI :001 GI :388THDC 36 :160 OF SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 614 AST ALL ACCUM: 617 OPER EXP-EQUIP NOTES: ACCUM: 614 ACCUM: 617 INSURANCE-COMP NOTES:	ENERAL FUND BARAL FUND BARAL FUND BARAL FUND BARAL FUND ENERAL FUN	FISCA CT COURT 5 PENDITURES FY13 CCRT MPL OF JUDGES N COMM CRT .00 B00 BD163 PROPRIATION R EMAIL COM .00	COUNTY OF FY 2012- FY 2012- FY 2012- FY 2012- FY 2014- FY 2014- FY 2014- COUNTY OF FY 2012- FY 2012- FY 2014- F	FY12 AMND ADPT /16/12 LICENSING 1,100 388TH DC TO P	MWIDE* INFORMAT: EXPENDITUI UND TYPE/I FY13 IMPACT URCHASE A	FY13 DEPT RQST 310 COMPUTER RE NO CHANGE	310 · 1,100 · S TO		FY 13 FINAL BUDGET 10
TYPE FUND INDEX CHARACTER SUBOBJECT 6021	SO1EXNEM 1/02/2012 :GF GI :001 GI :388THDC 36 :160 OF SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 614 AST ALL ACCUM: 617 OPER EXP-EQUIP NOTES: ACCUM: 614 ACCUM: 617 INSURANCE-COMP NOTES:	ENERAL FUND BARAL FUND BARAL FUND BARAL FUND BARAL FUND ENERAL FUN	FISCA CT COURT 5 PENDITURES FY13 CCRT MPL OF JUDGES N COMM CRT .00 B00 BD163 PROPRIATION R EMAIL COM .00	COUNTY OF FY 2012- COUNTY OF FY 2012- COUNTY OF FY 2012-	FY12 AMND ADPT /16/12 LICENSING 1,100 388TH DC TO P	MWIDE* INFORMAT: EXPENDITUI UND TYPE/I FY13 IMPACT URCHASE A	FY13 DEPT RQST 310 COMPUTER RE NO CHANGE	310 · 1,100 · S TO		FY 13 FINAL BUDGET 10
TYPE FUND INDEX CHARACTER SUBOBJECT 6021	SO1EXNEM 1/02/2012 :GF GI :001 GI :388THDC 3E :1860 OF SUBOBJ TITLE DUES-GENERAL NOTES: ACCUM: 614 AS F ALL ACCUM: 614 O6/1 THE INSURANCE-COMP NOTES: ACCUM: 614 O6/1 THE INSURANCE-COMP NOTES: ACCUM: 614 O6/1 AS F ALL	ENERAL FUND ENERAL	FISCA CT COURT 5 FENDITURES EY13 CRT EMPL .00 OF JUDGES N COMM CRT .00 BOO BD163 PROPREATI ORIVE. R EMAIL CO	COUNTY OF FY 2012- COUNTY OF FY 2012- COUNTY OF FY 2012- FY 2012- COUNTY OF FY 2012-	FY12 AMND ADPT /16/12 LICENSING 1,100 388TH DC TO P	MWIDE* INFORMAT; EXPENDITUI UND TYPE/I FY13 IMPACT URCHASE A , THERE AF	FY13 DEPT RQST 310 COMPUTER RE NO CHANGE	310 · 1,100 · S TO		FY 13 FINAL BUDGET 10

AS PER BH ON 9/19/12- DENY

.00

685

ACCUM: 614 06/18/12 AS PER EMAIL CONVERSATION WITH JUDGE MACIAS, THERE ARE NO CHANGES TO THE BUDGET.

485

485

485

COMMUNICATIONS- .00

NOTES:

REPORT:BP501EXNEW DATE:10/02/2012		FISCA	COUNTY OF FY 2012- FISCAL V L YEAR 12 AND	YEAR 11 ACTUAL	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/08J		TIME: 09: PAGE: 6
TYPE :GF FUND :001 INDEX :388THDC CHARACTER:60	GENERAL FUN GENERAL FUN 388TH DISTR OPERATING E	D D ICT COURT 5 XPENDITURES						
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
TRAVEL/PROFE NOTES:	.00	.00			4,000	4,000	-4,000	COLUMN TO SERVER.
ACCUM:	614 AS PER COUNCI ALL TRAVEL @	L OF JUDGES	MEETING OF 8,	/16/12				
ACCUM:	613				L POLICY - MAI	T FOR PEREZ		
	AS PER BH ON COUNTY DEPT		GO THRU TRAVE	L COMMITTEE -	G&A INCREASED	FOR ALL		
CHARACTER 60 SUBTOTAL	.00	.00	2,810	3,720	6,014	9,734	-5,810	3,924
	4.00	4.00	193,471	279,449	6,014	285,463	-5.810	279.653

REPORT: BP	501EXNEW /02/2012		FISCAL	COUNTY OF EL FY 2012-20 FISCAL YEA YEAR 12 AND 13	PASO *SYSTEMENT OF THE	MWIDE* / INFORMATION EXPENDITURES FUND TYPE/FUN	D/OBJ		TIME: 09:3 PAGE: 64
TYPE FUND INDEX CHARACTER	GF :001 :409THDC :30	GENERAL FUNC GENERAL FUNC 409TH DISTRI PERSONNEL EX	CT COURT 520						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 FY CCRT EX EMPL AC	11 FV	Y12 AND OPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:		.00				183,450	, 	183,450
	ACCUM: 6	PER EMAIL C	N 7/11/12 -	MARTHA B. THRU	JUDGE - NO	CHANGES TO E	SUDGET		
3007	NOTES:	1 .00	.00	1,124	1,147	-14			1,000
Maximum on April 10	SH	OULD START	T \$1000 FOR	YEAR					
3009 3050 3052 3054 3056	FULL TIME EMPL SOCIAL SECURIT RETIREMENT INSURANCE-LIFE INSURANCE-HEAL INSURANCE-HORK INSURANCE-UNEM	0 3.00 Y .00 T .00 E .00 P .00	3.00 .00 .00 .00 .00	12,402 21,609 55 12,591 349	13,542 23,921 56 13,961		13,542 23,92 13,96		13,542 23,921 56 13,961
3058 3060	INSURANCE-WORK	i :00	.00	938	744 937		744 937	į	937
CHARACTER	30 SUBTOTAL	3.00	3.00	216,387	237,758	-14	7 237,61		237,611
CHARACTER	:60	OPERATING EX	PENDITURES						
6001	OFFICE EXPENSE NOTES:	.00	,00	1,386	1,568		1,560		1,568
	ACCUM: 6								
		The property of the second		MARTHA B. THRU					
6011	NOTES:	.00 T	.00	380	860	42	20 1,280	OR TENESTER	1,280
	ACCUM: 6	14							
			N 7/11/12 -	MARTHA B. THRU	JUDGE - NO	CHANGES TO I	BUDGET		
	AS	PER COUNCIL	OF JUDGES M	EETING OF 8/16	6/12				
				MORE ANALYSIS		E BOOK EXPEN	SES DURING		
	AS	PER BH ON S	/18/12 - OK	HITH A TOTAL	OF \$1,280 FO	R BOOKS BASE	ON HALLY'S		

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT : BP501EXNEW DATE : 10/02/2012 TIME: 09:35 PAGE: 644 GENERAL FUND GENERAL FUND 409TH DISTRICT COURT 520155 OPERATING EXPENDITURES SUBOBJECT SUBOBJ DUES-GENERAL ACCUM: AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL DUES @ \$310 ACCUM: 613 NOT APPROYED ON COMM CRT 8/30/12 - NO LICENSING 6204 OPER EXP-EQUIP NOTES: AS PER EMAIL ON 7/11/12 - MARTHA B. THRU JUDGE - NO CHANGES TO BUDGET 6234 INSURANCE-COMP .00 .00 1,500 1,500 -1,500NOTES: ACCUM: 614
AS PER COUNCIL OF JUDGES MEETING OF 8/16/12
ALL JUDGES INSURANCE @ \$1,500 ACCUM: 413
AS PER BH ON 9/4/12 - DENY FOR NOW UNTIL POSE QUESTION TO OTHER AUDITOR OFFICES - IF THIS IS PAID BY OTHER COUNTIES AS PER BH ON 9/19/12- DENY 6503 COMMUNICATIONS-AS PER EMAIL ON 7/11/12 - MARTHA B. THRU JUDGE - NO CHANGES TO BUDGET 6705 TRAVEL/PROFESSI .00 .00 4,000 NOTES: ACCUM: 614 AS PER COUNCIL OF JUDGES MEETING OF 8/16/12 ALL TRAVEL 9 \$4,000 ACCUM: AS PER BH ON 9/6/12 - DENIED BASED ON CURRENT TRAVEL POLICY - WAIT FOR PEREZ

REPORT : BP	02/2012		EISC	COUNTY OF FY 2012 FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	Y INFORMATION	/OR I		TIME: 09:35 PAGE: 645
TYPE FUND INDEX CHARACTER	GF 001 409THDC 60 SUBOBJ TITLE	GENERAL FUN GENERAL FUN 409TH DISTR OPERATING E FY12 AMEND EMPL	3		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
	60 SUBTOTAL	.00				6,230			
	THDC SUBTOTAL	3.00	3.00						

REPORT: BP	501EXNEW /02/2012		FISCAL	COUNTY OF FY 2012- FISCAL YEAR 12 AND	EL PASO *SYSTE -2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F	MHIDE* INFORMATION EXPENDITURES UND TYPE/FUND/	′0BJ		TIME: 09:35 PAGE: 646
TYPE FUND INDEX CHARACTER	GF :001 :44BTHDC 4 :30 P	ENERAL FUN ENERAL FUN 48TH DISTR ERSONNEL E	O D ICT COURT KPENDITURES						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 F CCRT E EMPL A	Y11 XP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	132,214	188,833		188,833		188,833
			PER MEETING BUDGET.	HITH REBECCA	DUNLAP AND THE	JUDGE, THERE	ARE NO		
3007 3009 3050	SALARIES-OVERTI FULL TIME EMPLO SOCIAL SECURITY	3.00	3.00	9,600	1,000		1,000		1,000 14,446
3007 3009 3050 3052 3054 3056	SALARIES-OVERTI FULL TIME EMPLO SUCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HORKE INSURANCE-HORKE INSURANCE-UNEMP	3.00 -00 -00 -00 -00 -00	3.00 .00 .00 .00	9,600 11,901 13 3,480	14,446 26,153 12,224 4,090		14,446 26,153 12,224 4,090		26,153 52 12,224 4,090
3060	INSURANCE-WORKE INSURANCE-UNEMP 30 SUBTOTAL	3.00	3.00	158,158	247,625		247,625		247,625
CHARACTER		PERATING E	XPENDITURES		国际自然和特征及关键的				Story of the Story of Market
6001	OFFICE EXPENSE NOTES:	.00	.00	686	668		668		668
		4 25/12: AS	PER MEETING	WITH REBECCA	DUNLAP AND THE	JUDGE, THERE	ARE NO		
6011	BOOKS, PUBLICAT			341	2,230	-950	1,280		1,280
	NOTES: ACCUM: 61	A BORGERO							named proportion recognition to the
	07/ TO JUS LIG BEG	195/12: AS INCREASE TO STIFICATION SATION BOOK BALANCE = ACT =	PER MEETING HE BUDGET BY - INCREASE S FOR CIVIL \$ 860 \$2,140	MITH REBECCA \$2,140. DUE'TO CURREN DOCKET AND OT	DUNLAP AND THE NT COST OF BOOK THER NEEDED BOO	JUDGE, THEY & S \$2,000 NEEDF KS.	OULD LIKE		
			\$3,000 N OF BOOKS N						
				MEETING OF 8					
	ACCUM: 61	R BH ON 8/1 GISLATIVE	0/12 - NEED	MORE ANALYS	IS TO DETERMINE	BOOK EXPENSES	DURING		
	or managed affects are consistent and an area of a feet and	, En Bil On	,,,	NG LEGISLATIV		BOOKS DASED (N MALLIJS		
					THE WANTED STREET				St Ultraham Phagetra Strong

REPORT:BP DATE:10	501EXNEH 0/02/2012		FI	COUNT FY FIS	TY OF EL PASO 2012-2013 BUD SCAL YEAR 11 A	*SYSTEMMIDE* GETARY INFORMA CTUAL EXPENDIT P BY FUND TYPE	TION URES /FUND/OB.I		TIM PAG	E: 09:35 E: 647
TYPE FUND INDEX	:GF :001 :448THDC	GENERAL F	UND				, rund, eus			
CHARACTER	:60		TRICT COUR		EVI A	FV10	FV19	FV 10	EV 12	
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6021	DUES-GENERAL	-		.00			310	310	-310	
	NOTES:									
	ACCUM:	07/25/12: A AN INCREASE JUSTIFICATI BEG BALANCE IMPACT TOTAL	S PER MEET OF \$500. ON - STATE = \$ 0.0 = \$500.0	TING WITH REE BAR DUES AN DO DO DO	BECCA DUNLAP A ND SECTION DUE	ND THE JUDGE,	THEY HOULD L	IKE		
				ES REQUESTED						
				TIGATION - S		and the same of the same of the same of				
		AS PER COUN	\$310 JUL	OGES MEETING	OF 8/16/12					
	ACCUM:	613 NOT APPROVE	D ON COMM	CRT 8/30/12	- NO LICENSI	IG				
6204	OPER EXP-EQU	JIP .	00 .	.00		900		900		900
	NOTES:	STATE OF CONTRACTOR OF THE SHADE								
	ACCUM:	07/25/12: A	S PER MEET	ING WITH RE	BECCA DUNLAP	AND THE JUDGE,	THERE ARE NO			
6234	INSURANCE-CO			.00			1,500	1,500	=1,500	
	NOTES:	an union gree				MAGE MARKET				
	ACCUM:	AS PER COUN	INSURANCE	DGES MEETING \$1,500	OF 8/16/12					
	ACCUM:	613	011 0/4/10	DENV COD I	NOU LINTLE BOOK		THER MEDITOR	ran over a secretari		
		OFFICES -	IF THIS IS	S PAID BY OT	HER COUNTIES	QUESTION TO O	ITHER AUDITOR			
		AS PER BH C	ON 9/19/12-	- DENY						
			THE PERSON NAMED IN	AND DESCRIPTION OF THE PARTY OF	HELDER TO BE SERVED	and the special section of the secti			Add 自然以及《西班牙·公司》(1915年)(Add	PERSONAL PROPERTY (1972)
REPORT: BP	501EXNEW /02/2012		war se seliu	COUNT	Y OF EL PASO 2012-2013 BUD CAL YEAR 11 A	*SYSTEMMIDE* GETARY INFORMAT CTUAL EXPENDITE P BY FUND TYPE	TION		TIM! PAGE	: 09:35 648
TVDE	•65	GENERAL F		SCAL YEAR 12	AND 13 APPRO	P BY FUND TYPE	/FUND/OBJ			
TYPE FUND INDEX CHARACTER	:GF :001 :448THDC	GENERAL F	UND TRICT COUR EXPENDITU	I						
CHARACTER			FY13		FY12	FY13	FY13	FY_13	FY 13	
SUBOBJECT	SUBOB1	AMEND EMPL	CCRT	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	CCRT	FY 13 FINAL BUDGET	
6503	COMMUNICATIO	NS	00	00	319	341		341		341
	NOTES:	(21V) (A) (A) (A)								
	ACCUM:	07/25/12: A	S PER MEET THE BUDGET	ING WITH REB	ECCA DUNLAP A	ND THE JUDGE,	THERE ARE NO			
6705	TRAVEL/PROFE			00			4,000	4,000	-4,000	
	NOTES:									
	ACCUM:	AS PER COUNT ALL TRAVEL	CIL OF JUD	GES MEETING	OF 8/16/12					
						TRAVEL POLICY	- WAIT FOR P	EREZ		
						EE - G&A INCRE				
		COUNTY DED			BUTTER CONTINUE	The same and the same	TOTAL TOTAL			

4,139

251,764

214,260,168

4,860

4,860

23,370,590

23,370,590

8,999

256,624

237,630,758

237,630,758

1,346

159,504

189,559,174

2,550.00 2,521.50 189,559,174 214,260,168

-5,810

-5,810

-6,836,045

-6,836,045

250,814

230,794,713

230,794,713

COUNTY DEPT NEEDS

3.00

CHARACTER 60 SUBTOTAL

INDEX 448THDC SUBTOTAL

FUND 001 SUBTOTAL

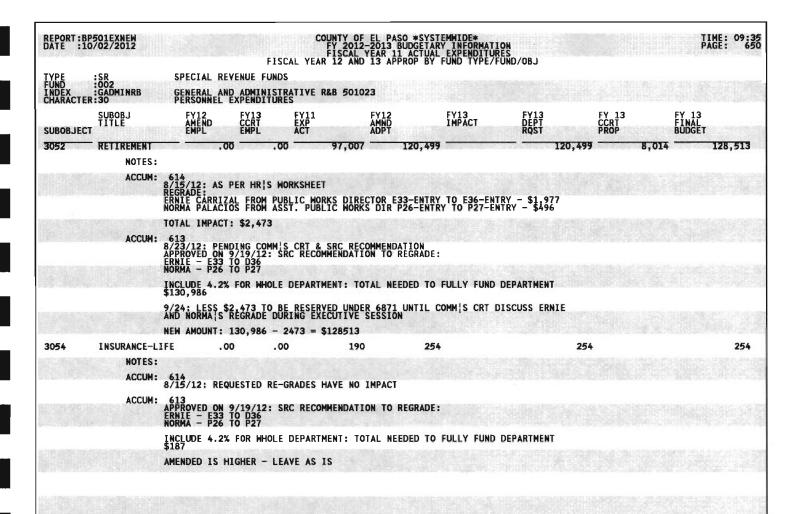
TYPE GF SUBTOTAL

.00 .00

2,550.00 2,521.50

3.00

REPORT:BP50 DATE:10/0	1EXNEW 2/2012		FISC	COUNTY FY FISO	OF EL PASO *\$2012-2013 BUDGE CAL YEAR 11 ACT AND 13 APPROP	SYSTEMWIDE* TARY INFORMATI UAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ		Ţ)	IME: 09:35 AGE: 649
TYPE :S FUND :O INDEX :G CHARACTER:3	R 02 ADMINRB	SPECIAL REV GENERAL AND PERSONNEL E	ENUE FUNDS							
	O UBOBJ ITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
	NOTES:	. T	.00	756,	,197 885,	164				891,829
	8 R E T	/15/12: AS P EGRADE: RNIE CARRIZA ORMA PALACIO OTAL IMPACT:	ER HR¦S MOI L FROM PUB S FROM ASS \$17,162	RKSHEET LIC WORKS I T. PUBLIC		ITRY TO E36-ENT NTRY TO P27-EN	RY - \$13,719 TRY - \$3,443			
	ACCUM:	613 /23/12: PEND PPROVED ON 9 RNIE - E33 T ORMA - P26 T NCLUDE 4.2% 1908,991	ING COMMIS /19/12: SRI 0 D36 0 P27 FOR WHOLE I	CRT & SRC C RECOMMENT DEPARTMENT:	RECOMMENDATION ATION TO REGRA	DE:	DEPARTMENT			
		1/24: LESS \$1 IND NORMA S R				TIL COMM¦S CRT	DISCUSS ERNIE			
3009 FI	ULL TIME EMP		,							
	ACCUM: 3 G	725 720/12: AS A IS MANAGER F **ADOPTED EM	PPROVED BY ROM A P23 PLOYEE COU	COMMIS CRI (102940) TO NT REMAINS	ON 3/5/12 AGE A P13 (110450 AT 14**	NDA ITEM #19 -	REGRADE THE			entabadito.
						ON APPROYED DU SE FULL TIME RE MPLOYEE COUNT*		स	multiple of the second	
3050 S	OCIAL SECURI NOTES:					532		,532	693	68,225
	D				HANGES FOR FY11					
All other speciments	ACCUH:									
	RI RI NO TO	/15/12: AS PE GRADE: NIE CARRIZAL DRMA PALACIOS TAI IMPACT:	FROM PUBL FROM ASST	KSHEET IC HORKS D: . PUBLIC W	IRECTOR E33-EN ORKS DIR P26-EI	TRY TO E36-ENTR NTRY TO P27-ENT	RY - \$1,050 RY - \$263			
	ACCUM: 6	13 23/12: PENDI PROVED ON 9/	NG COMMIS 19/12: SRC	CRT & SRC I	RECOMMENDATION ATION TO REGRAI	DE:				
	NO IN	RMA - P26 TO	P27 OR MHOLE D	EPARTMENT:	TOTAL NEEDED	TO FULLY FUND D	DEPARTMENT			
	9/ A)	24: LESS \$1	313 TO BE GRADE DURI	RESERVED UI		COMM¦S CRT DI				
	AL .	EM AMOUNT: 69	,538 - 131	3 = \$66227						
								7		
101/02/03/03/5										
	2818 9 2020									



COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT:BP501EXNEW DATE:10/02/2012 SPECIAL REVENUE FUNDS GENERAL AND ADMINISTRATIVE R&B 501023
PERSONNEL EXPENDITURES SUBOBJECT NOTES: ACCUM: 8/15/12: REQUESTED RE-GRADES HAVE NO IMPACT 613 APPROVED ON 9/19/12: SRC RECOMMENDATION TO REGRADE: ERNIE - E33 TO D36 NORMA - P26 TO P27 INCLUDE 4.2% FOR WHOLE DEPARTMENT: TOTAL NEEDED TO FULLY FUND DEPARTMENT \$48.987 AMENDED AMOUNT IS HIGHER - LEAVE AS IS 3058 INSURANCE-WORKE 6,354 NOTES: 8/15/12: AS PER HR¦S WORKSHEET REGRADE: ERNIE CARRIZAL FROM PUBLIC WORKS DIRECTOR E33-ENTRY TO E36-ENTRY - \$64 NORMA PALACIOS FROM ASST. PUBLIC WORKS DIR P26-ENTRY TO P27-ENTRY - \$16 TOTAL IMPACT: \$80 613 8/23/12: PENDING COMMIS CRT & SRC RECOMMENDATION APPROVED ON 9/19/12: SRC RECOMMENDATION TO REGRADE: ERNIE - E33 TO D36 NORMA - P26 TO P27 INCLUDE 4.2% FOR WHOLE DEPARTMENT: TOTAL NEEDED TO FULLY FUND DEPARTMENT AMENDED AMOUNT IS HIGHER - LEAVE AS IS 9/24: LESS \$80 TO BE RESERVED UNDER 6871 UNTIL COMM|S CRT DISCUSS ERNIE AND NORMA|S REGRADE DURING EXECUTIVE SESSION

REPORT:BF	2501EXNEW 0/02/2012			FISCAL	COUNTY OF FY 2012 FISCAL VEAR 12 AN	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	EMWIDE* Y INFORMATI EXPENDITUR	ON IES UND/OR I		TIME: 09:35 PAGE: 09:35
TYPE FUND INDEX CHARACTER	:SR :002 :GADMINRB :30		L REVENUE L AND ADM NEL EXPEN	FUNDS	VE R&B 5010		FOND TIPE/F	OND/OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMENI EMPL	D CCR EMPI	T EXI	11 T	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3060	INSURANCE-UN NOTES:	EMP	.00	.00	4,229	4,009			4,009	-65 3,944
		NORMA PAI	PACT: \$65		PUBLIC WORK	ECTOR E33-ENTRY (S DIR P26-ENTR	TO E36-ENT Y TO P27-EN	RY - \$52 TRY - \$13		
		APPROVED ERNIE - I NORMA - I	ON 9/19/ E33 TO D36 P26 TO P2	12: SRC RI 6 7	ECOMMENDAT)	COMMENDATION ION TO REGRADE:				
200/00/2009		INCLUDE 4	4.2% FOR I	WHOLE DEP	ARTMENT: TO	TAL NEEDED TO	FULLY FUND	DEPARTMENT		
					LEAVE AS 1	IS 6871 UNTIL COMM SESSION	S CRT DISC	USS ERNIE		
6871	CONTINGENCIE NOTES:	S-P	.00	.00			21,	093	21,093	21,093
	ACCUM:	614 9/24/12: SESSION;	AS PER CORESERVE	OMM S CRT \$21,093 FG	- NEED TO	REVIEW FURTHER ND NORMA¦S REGE	DURING EXE	CUTIVE FURTHER		printed acres to a server and
CHARACTER	R 30 SUBTOTAL	ALCOHOLD AND MAKE	15.00	15.00	961,234				165,009	15,227 1,180,236
REPORT: BP9 DATE: 10 TYPE FUND INDEX CHARACTER	501EXNEW /02/2012 :SR :002 :GADMINRB	SPECIAL GENERAL OPERATI	REVENUE AND ADMI NG EXPEND	FUNDS	COUNTY OF FY 2012; FISCAL EAR 12 AND	EL PASO *SYSTI -2013 BUDGETARY YEAR 11 ACTUAL 13 APPROP BY	MHIDE* / INFORMATIO EXPENDITURE UND TYPE/FU	MG CBJ		TIME: 09:35 PAGE: 653
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL				FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6001	OFFICE EXPENS NOTES: ACCUM:			.00	22,537	31,000			31,000	31,000
6015	ADMIN. EXPENS	E-	.00	.00		500			500	500
6017	INDIRECT SERV	EAVE AT	AMENDED	. 00	250,000	250,000		2	50,000	250,000
	NOTES:	614								
6204	OPER EXP-EQUI	614 EAVE AT	.00	.00	22,510	25,000			25,000 -2	25,000
	ACCUM:	614 EAVE AT	AMENDED							
6301	MAINT/REPAIR- NOTES: ACCUM:		.00	.00		3,176			3,176	3,176
6608	TRAVEL-LITIGA NOTES:	614 EAVE AT	.00	.00	4,000	4,000			4,000 -	-4,000
		614 EAVE AT	AMENDED							

REPORT:BP DATE:10	501EXNEW /02/2012		F15	CAL YEA	FISCAL FISCAL R 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMHIDE* Y INFORMATIO EXPENDITURE FUND TYPE/FU	N S ND/OBJ			T] P/	ME: 09:39 AGE: 654
TYPE FUND INDEX CHARACTER	:SR :002 :GADMINRB :60	SPECIAL RI	VENUE FUND	S								
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6610	TRAVEL-FPOE NOTES:			00	4,785	10,000		-	10,000			10,000
	ACCUM:	614 EAVE AT AMI	NDED									
6705	TRAVEL/PROFES			00	10,069	15,000			15,000	CHAPLE OF THE SHIP		15,000
	ACCUM:	614 EAVE AT AMI	NOFO									
6872	CONTINGENCIES NOTES:			00		40,536			40,536	-20,536	225-01710	20,000
		614 EAVE AT AM	ENDED									
CHARACTER	60 SUBTOTAL	. (6	00 .00	00	313,901	379,212		2.2012.0120	379,212	-49,536	HARRIES	329,676
CHARACTER	:90	CAPITAL EX	(PENDITURES									
9001	LAND		00 .0	00		150,000			150,000	-150,000		
	NOTES:											
	ACCUM:	614 EAVE AT AMI	NDED									
9300	EQUIPMENT			00	32,272	50,000			50,000	-50,000		
	NOTES:											
	ACCUM:	614 EAVE AT AM	NDED									
CHARACTER	90 SUBTOTAL		00 .0	00	32,272	200,000			200,000	-200,000		

THE SUBOBJECT			FIS	FY 201 FISCAL FISCAL YEAR 12 AN	2-2013 BUDGETA YEAR 11 ACTUA	TEMMIDE* RY INFORMATION L EXPENDITURES FUND TYPE/FUN	n/or.i		TIME: 09:
TNDEX CHARACTER SUBOBJECT	:SR :002	SPECIAL RE			ID 13 AFFROF DI	TOND TIPE/FOR	ID/ VBJ		
	:ROADBRIDGES	ROADS AND PERSONNEL	BRIDGES 580 EXPENDITURE	0027 ES					
	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	NOTES:			2,100,25	2,354,02	5 29,67	7 2,383,70	02	2,383,702
		ASSOCIATE EN		FAR FV12 HTTH	DOCCIBLE COLA	(CTERA			Alexander (1984)
					POSSIBLE COLA		2.5% STEP		
3009 3050	FULL TIME EM SOCIAL SECUR NOTES:	PLO 74.00	74.00	159,17	1 180,08	3 2,27	0 182,35	5 3	182,353
		014 9/13/12: NEEL 182,353 DIFF: 2270	DED TO FULL	Y FUND FOR FY	13 AND INCLUDI	NG 1.7% COLA &	2.5% STEP		
3052	RETIREMENT NOTES: ACCUM:	.00	NATIONAL COLUMN		ansamsowa		SKISTOWNEROSS)1	343,491
3054		DIFF: 22167			13 AND INCLUDI				и материот дела кала. В тури и как и палитерия д
1054	INSURANCE-LI NOTES: ACCUM:				9 1,13		1,13		1,139
				PRICE LANGE TO THE PRICE OF THE	HOSEMETH STORES	DAGREE DINE			
EPORT:BP5	015XNEM 0272012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/0BJ		TIME: 09:34 PAGE: 657
YPE :	O1EXNEH 02/2012 SR 002 ROADBRIDGES 30	SPECIAL REVI	ENUE FUNDS		EL PASO *SYST ~2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/0BJ		TIME: 09:35 PAGE: 657
YPE : UND : NDEX : HARACTER :	SR.		ENUE FUNDS		FY12 AMDOT	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND FY13 IMPACT	/OBJ FY13 DEPI RQST	FY 13 CCRT PROP	TIME: 09:32 PAGE: 657 657 FY 13 FINAL BUDGET
NDEX HARACTER:	SR 002 ROADBRIDGES 30 SUBOBJ TITLE INSURANCE-HEA NOTES:	FY12 AMEND EMPL	ENUE FUNDS RIDGES 5800 (PENDITURES CCRT EMPL .00	227 EXP ACT 237,107	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI RQST	FY 13 CCRT PROP	FY 13 FINAL
YPE UND NDEX HARACTER	SR 002 ROADBRIDGES 30 SUBOBJ TITLE INSURANCE-HEA NOTES:	ROADS AND BI PERSONNEL EX FY12 AMEND EMPL LT .00 MENDED ADOPTI EPT REQUEST: YOB IMPACT: \$ 6/13/12: NEED! 82,322 INCLUS	ED 10/01/0	EY11 EXP ACT 237,107 27; \$207,000 ADOPTED	FY12 AMND ADPT	FY13 IMPACT 968	FY13 DEPI RQST 282,327	FY 13 CCRT PROP	FY 13 FINAL BUDGET
PPE JND NDEX JARACTER: JBOBJECT D56	SR 002 ROADBRIDGES 30 SUBOBJ TITLE INSURANCE-HEA NOTES: ACCUM: 2 ACCUM: 2 DINSURANCE-WOR	ROADS AND BI PERSONNEL EX FY12 AMEND EMPL LT .00 MENDED ADOPTI EPT REQUEST: 908 IMPACT: 9 614 /13/12: NEEDI 82,322 INCLUI	ED 10/01/0	EY11 EXP ACT 237,107 27; \$207,000 ADOPTED	FY12 AMND ADPT 281,354 281,354 3 AND INCLUDIN TH PREMIUMS	FY13 IMPACT 968 G 1.7% COLA &	EY13 DEPI RQST 282,322 2.5% STEP		FY 13 FINAL BUDGET
PPE JND NDEX JARACTER: JBOBJECT D56	SR OO2 ROADBRIDGES SUBOBJ TITLE INSURANCE-HEA NOTES: ACCUM: DINSURANCE-HOR NOTES: ACCUM: 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ROADS AND BI PERSONNEL EX FY12 AMEND EMPL LT .00 MENDED ADOPTI EPT REQUEST: YOB IMPACT: \$614 /13/12: NEEDI 82,322 INCLUI IFF: 968 KE .00	ENUE FUNDS RIDGES 5800 RPENDITURES FY13 CCRT EMPL .00 ED 10/01/0 ED 10 FULLY LING 3% INC	227 EY11 EXP ACT 237,107 237,107 27; \$207,000 ADOPTED CREASE TO HEAL 77,707	FY12 AMND ADPT 281,354 281,354 3 AND INCLUDIN TH PREMIUMS	FY13 IMPACT 968 G 1.7% COLA & 108,608	EY13 DEPI RQST 282,327 2.5% STEP 288,024		FY 13 FINAL BUDGET 282,322
JPE JND	SR OO2 ROADBRIDGES SUBOBJ TITLE INSURANCE-HEA NOTES: ACCUM: DINSURANCE-HOR NOTES: ACCUM: 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ROADS AND BI PERSONNEL EX FY12 AMEND EMPL LT .00 MENDED ADOPTI EPT REQUEST: YOS IMPACT: 143/12: NEEDI 82,322 INCLUI 1FF: 968 KE .00	ENUE FUNDS RIDGES 5800 RPENDITURES FY13 CCRT EMPL	227 EY11 EXP ACT 237,107 237,107 27; \$207,000 ADOPTED CREASE TO HEAL 77,707	FY12 AMND ADPT 281,354 3 AND INCLUDIN TH PREMIUMS. 179,416 3 AND INCLUDIN	FY13 IMPACT 968 G 1.7% COLA & 108,608 G 1.7% COLA &	EY13 DEPI RQST 282,327 2.5% STEP 288,024	•	FY 13 FINAL BUDGET 282,322
YPE JND NDEX HARACTER: UBOBJECT D56	SR 002 ROADBRIDGES 30 SUBOBJ TITLE INSURANCE-HEA NOTES: ACCUM: 9 INSURANCE-HOR NOTES: ACCUM: 9 INSURANCE-UNE NOTES: ACCUM: 9 INSURANCE-UNE NOTES:	ROADS AND BI PERSONNEL EX FY12 AMEND LT .00 MENDED ADOPTI EPT REQUEST: YOB IMPACT: \$ 614 /13/12: NEEDI 82,322 INCLUI IFF: 968 KE .00 614 /13/12: NEEDI 88,024 IFF: 108,608 MP .00	ED 10/01/CED TO FULLY	227 FY11 EXP ACT 237,107 77: \$207,000 DOPTED 77,707 7 FUND FOR FY1 77,707	FY12 AMND AMND ADPT 281,354 3 AND INCLUDIN TH PREMIUMS 179,416 3 AND INCLUDIN 10,206 3 AND INCLUDIN	FY13 IMPACT 968 G 1.7% COLA & 108,608 G 1.7% COLA &	EY13 DEPT RQST 282,322 2.5% STEP 288,024 2.5% STEP	•	EY 13 FINAL BUDGET 282,322

REPORT: BP	501EXNEW /02/2012		FIS		COUNTY OF FY 2012- FISCAL Y AR 12 AND	2013 EAR 1	BUDGETARY 1 ACTUAL	MMIDE* / INFORMATION EXPENDITURES UND TYPE/FUND)/OBJ			TIME: PAGE:	09:35 658
TYPE FUND INDEX CHARACTER	:SR :002 :ROADBRIDGES :60	SPECIAL RE	VENUE FUND	S 10027									
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6021	DUES-GENERAL NOTES: ACCUM:		00				1,000			1,000		1,	,000
	ACCOM: N	O'CHANGES,	KEEP AT AN	MENDED									
6201	OPERATING EXP	EN .C	. 00	00	509,552		606,422			606,422		606,	,422
	ACCUM: N	614 O CHANGES,	KEEP AT A	IENDED									
6204	OPER EXP-EQUI			00	212,294		187,850	500,000		687,850		687,	, 850
	ACCUM:	614 S PER MEETI	NG WITH DE	PT ON	6/12 - MOV	/E \$50	OK FROM 6	5761 TO 6204					
6207	INSURANCE-LIA	BI .C	0. 00	00	18,288		18,307			18,307		18,	307
	NOTES:												
	ACCUM:	614 O CHANGES,	KEEP AT A	1ENDED									
6211	ROAD RESURFAC	in .c	0. (00	1,713,440	2	,335,000		2	,335,000		2,335,	,000
	ACCUM:	614 O CHANGES,	KEEP AT A	1ENDED									
6213	STREET LIGHTS		00 .0	00	81,788		125,000			125,000		125,	,000
	NOTES:												

ACCUM: 614 NO CHANGES, KEEP AT AMENDED

REPORT : BP	501EXNEW /02/2012				FY 2012	EL PASO *SYST -2013 BUDGETAR	Y INFORMATI			TIME: 09:35 PAGE: 659
				FISCAL YEA	AR 12 AND	YEAR 11 ACTUAL 13 APPROP BY	FUND TYPE/F	ND/OB7		
TYPE FUND INDEX CHARACTER	SR 002 ROADBRIDGES 60		REVENUE F D BRIDGES G EXPENDI							
SUBOBJECT	SUBOB1 TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6251	FABENS PORT NOTES:	OF	.00	.00	14,690	5,937,921		5,937,921	-5,937,921	
	ACCUM:	NO CHANGES	, KEEP AT	AMENDED						
	ACCUM:	NOT NEEDED	FOR POE							
6291	VEHICLE OPEN NOTES: ACCUM:		.00	.00	568,951	609,981		609,981		609,981
		NO CHANGES								
6305	MAINT/REPAIR NOTES:	R-AU	.00	.00		20,000		20,000		20,000
	ACCUM:	NO CHANGES	, KEEP AT	AMENDED						
6306	MAINT/REPAIR NOTES:	R-RO	.00	.00	26,929	50,000		50,000		50,000
	ACCUM:	NO CHANGES	, KEEP AT	AMENDED						
6307	MAINT/REPAIR NOTES:		.00	.00	20,979	55,000		55,000		55,000
	ACCUM:	614 NO CHANGES	, KEEP AT	AMENDED						
6350	RENTALS/LEAS	SES	.00	.00	1,466	30,000		30,000		30,000
	ACCUM:	NO CHANGES	, KEEP AT	AMENDED						

SUBOBJECT	SUBOBJ TITLE	OPEKA	AL REVENUE AND BRIDG	E FUNDS		EL PASO *SYS 2-2013 BUDGETA YEAR 11 ACTUA 13 APPROP BY	TOND TITE?	OND/OBS		
SUBOBJECT	SUBOBJ TITLE	OPEKA	AND BRIDE	GES 58002	7					
SUBOBJECT 6403		FY1								
6403	THE RESERVE THE PARTY OF THE PA	FY1 AME EMP	ND CCI	RT E	Y11 XP CT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
		SUPPLIE ES:	.00	.00		15,00	10	1	5,000	15,000
		UM: 614 NO CHAN	IGES. KEEP	AT AMEND	ED					
6452	PUB. UTI	LITIES- ES:	.00	.00	8,791	10,11		03.667499 e5 10 9000 0339806	0,111	10,111
	ACC	UM: 614 NO CHAN	IGES, KEEP	AT AMEND	ED					
6453		ES:	.00	.00	29,018	37,18	9	3	7,189	37,189
6454		UM: 614 NO CHAN				17.00	A STATE OF THE STA	AT COLOR OF THE PARTY OF THE PA	7 000	17.000
6454		ES: LM: 614	.00	.00	9,849	17,00			7,000	17,000
6501	COMMUNIC	NO CHAN	IGES, KEEP	AT AMEND	ED 12,614	17,50	0		7,500	17,500
	NOT	ES: UM: 614 NO CHAN	LOSS WEED							
6503	COMMUNIC	ATIONS-	.00	.00	657	5,00	0		5,000	5,000
		UM: 614 NO CHAN								
REPORT: BP5	501EXNEW /02/2012	THE STATE OF THE STATE OF			COUNTY OF	EL PASO *SYST -2013 BUDGETAR /EAR 11 ACTUAL 13 APPROP BY	EMMIDE* RY INFORMATI	<u> </u>		IIME: 09:3 PAGE: 66
YPE UND	SR :002	SPECIA	AL REVENUE		YEAR 12 AND	13 APPROP BY	FUND TYPE/F	บีพื่∆0ВЛ		
UND INDEX CHARACTER:	002 ROADBRIDO 60	ES ROADS	AND BRIDG	ES 580027 DITURES						
SUBOBJECT	SUBOBL	FY12 AMEN EMPL				FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
5761	NOTE				100	728,579		000 228	,579	228,579
	ACCL	M: 614 AS PER B	H WITH DE	PT ON 6/1	2 - MOVE \$50	OOK FROM HERE	TO 6204			
864	NOTE	TINGEN S:	.00	.00		1,700		1	,700	1,700
					TMENTAL REQU	ESI				
	ACCL	M: 614 NO CHANG	ES, KEEP	AT AMENDE	D .					
981	TRANSFERS	OUT-G S:	.00	.00		100,000		100	,000 -100,	000
	ACCL	M: 614 NO CHANG	ES, KEEP	AT AMENDE	D					
		M: 613 CANNOT A			3 355 173	10 000 51			F/0 / 057	Charles and a second resident sectors
	60 SUBTOT	AL	.00	.00	3,355,178	10,908,560		10,908	,560 -6,037,	921 4,870,639
HARACTER										

501EXNEW /02/2012				FISCAL YE	COUNTY OF FY 2012- FISCAL Y AR 12 AND	EL PAS -2013 I YEAR 1 13 API	SO *SYSTE BUDGETARY 1 ACTUAL PROP BY F	MMIDE* / INFORMATI EXPENDITUR UND TYPE/	ION RES FUND/OBJ				TIME: PAGE:	09:35 662
SR 002 ROADBRIDGI 90			EVENUE FU BRIDGES PENDITUR	JNDS										
SUBOBJ	F)	Y12 MEND MPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
STREET & I		.0	0	.00	8,800		40,000			40,000	-40	0,000		
ACCU	1: 614 NO CH	ANGES,	KEEP AT	AMENDED										
	M: 613 GO THI						77.226.00							
VEHICLES NOTES			0	.00	405,552		60,000			60,000	-60	0,000		
	PER EI 39,72 =40,00	28.00	11/2010,	, DEPARTME	ENTAL REQU	UEST:								
ACCUI	1: 614 NO CH	ANGES,	KEEP AT	AMENDED					College Company of the College					
	M: 613 GO THI													
EQUIPMENT NOTES		.0	0	.00	46,467		50,000			50,000	-50	0,000		
ACCUI	1: 614 NO CH	ANGES,	KEEP AT	AMENDED										
DATA PROCI		.0		.00			66,000			66,000	-60	6,000		
NOTES														
ACCU	1: 614 NO CH	ANGES,	KEEP AT	AMENDED										
ACCU	1: 613 GO TH	RU CIP												
ACCU	M: 6	514 CHZ 513 111	614 O CHANGES, 613 O THRU CIP	514 513 513 THRU CIP	614 D CHANGES, KEEP AT AMENDED 613 O THRU CIP	114 CHANGES, KEEP AT AMENDED 13 THRU CIP	14 2 CHANGES, KEEP AT AMENDED 313 3 THRU CIP	CHANGES, KEEP AT AMENDED THRU CIP	CHANGES, KEEP AT AMENDED THRU CIP	CHANGES, KEEP AT AMENDED THRU CIP	CHANGES, KEEP AT AMENDED THRU CIP	CHANGES, KEEP AT AMENDED THRU CIP	CHANGES, KEEP AT AMENDED THRU CIP	CHANGES, KEEP AT AMENDED THRU CIP

COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ REPORT:BP501EXNEW DATE:10/02/2012 TIME: 09:35 PAGE: 663 TYPE :SR FUND :002 INDEX :ROADBRIDGES CHARACTER:90 SPECIAL REVENUE FUNDS ROADS AND BRIDGES 580027 CAPITAL EXPENDITURES SUBOBJECT SUBOBJ FY13 IMPACT CONSTRUCTION 300,000 300,000 -300,000 97,377 NOTES: ACCUM: 614 NO CHANGES, KEEP AT AMENDED ACCUM: 613 GO THRU CIP CHARACTER 90 SUBTOTAL .00 558,196 516,000 516,000 -516,000 INDEX ROADBRIDGES SUBTOTAL 74.00 74.00 6,769,801 14,752,107 163,690 14,915,797 -6,553,921 8,361,876

REPORT:B	P501EXNEW 0/02/2012			C	OUNTY OF	EL PASO *	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	LON		TIM	E: 09:3
TYPE FUND INDEX CHARACTE	:SR :002 :STORMHATERRB	SPECIAL RE	VENUE FU	JNDS	R 12 AND	13 APPROP	BY FUND TYPE	-UND/OBJ			
CHARACTE	SUBOBJ TITLE	STORMWATER OPERATING FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6201	OPERATING EXPI			.00	1,692		,000		,000		60,000
	ACCUM: LI	614 EAVE AT AME	NDED							MARKET STREET,	
CHARACTE	R 6D SUBTOTAL	.0	0	.00	1,692	60	,000	60	,000		60,000
INDEX ST	ORMHATERRB SUBTO	OTAL .O	0	.00	1,692	60	,000	60	,000		60,000

184,783 16,720,018 -6,788,230

TIME: 09:35 PAGE: 665

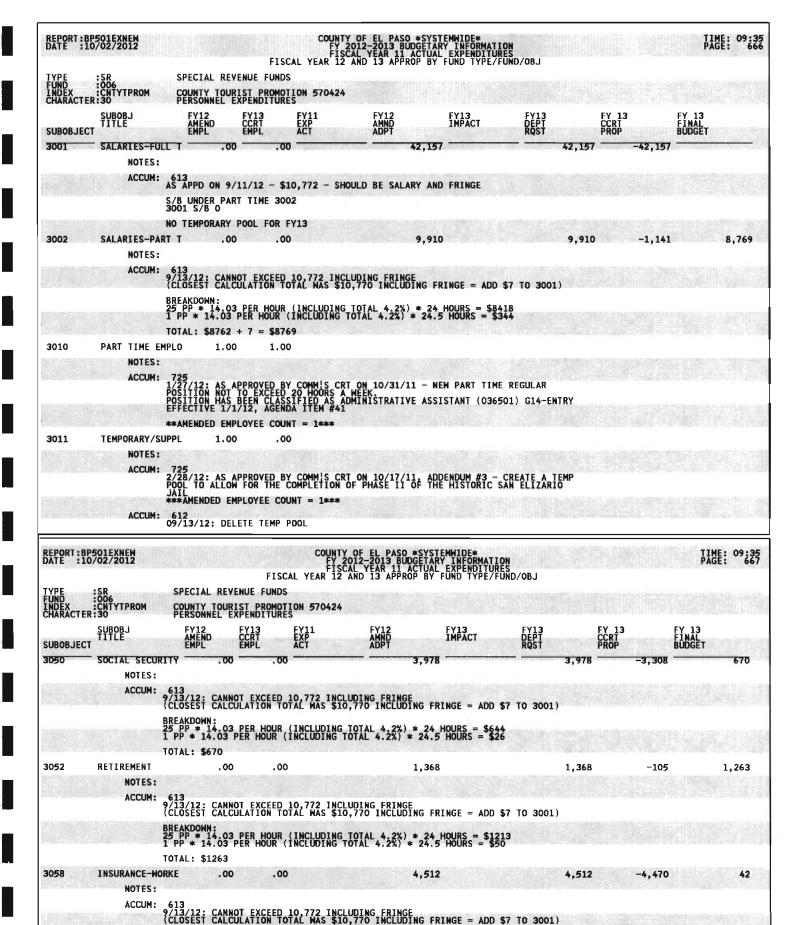
89.00 89.00 8,078,900 16,535,235

REPORT: BP501EXNEW DATE :10/02/2012

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

SPECIAL REVENUE FUNDS COLISEUM-TOURIST PROMOTION 570408
OPERATING EXPENDITURES

SUBOBJECT SUBOB	OBJ LE	FY12 AMEND EMPL	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201 OPE 6980 TRA	RATING EXPEN	:	00	.00	2,589,241	2,522,011 633,892		2,522,011 633,892	21,545 148,552	2,543,556 782,444
CHARACTER 60	SUBTOTAL		00	.00	2,989,241	3,155,903		3,155,903	170,097	3,326,000
INDEX COLISEU	MSR SUBTOTAL		00	.00	2,989,241	3,155,903		3,155,903	170,097	3,326,000
FUND 003 SUBT	OTAL	•	00	.00	2,989,241	3,155,903		3,155,903	170,097	3,326,000



BREAKDONN: 25 PP * 14.03 PER HOUR (INCLUDING TOTAL 4.2%) * 24 HOURS = \$40 I PP * 14.03 PER HOUR (INCLUDING TOTAL 4.2%) * 24.5 HOURS = \$2

TOTAL: \$42

CHARACTER:60 OPERATING EXPENDITURES 6201 OPERATING EXPENDITURES NOTES: ACCIM: \$13PD ON 9/11/12 - \$1845 PLUS EXCESS OF \$14,815TOTAL TO PUND - \$16,660 6766 CONDITION OF \$11/12 - \$20,000 NOTES: ACCIM: \$3 APPD ON 9/11/12 - \$50,000 FOR THIS ONE CALLED ON THE PUND OF STATE OF STATE OF THE PUND OF STATE OF THE PUND OF STATE OF S	REPORT:B	8P501EXNEW 0/02/2012			CONT. VE	COUNTY OF FY 2012: FISCAL	EL PASO *S\ -2013 BUDGET YEAR 11 ACTU	STEMWIDE* ARY INFORMAT	TION JRES			TIME: 09:35 PAGE: 668
SUBBOLISET 1972 1712 1713 171	TYPE FUND	:SR :006		REVENUE FUI	NDS		13 APPROP E	IY FUND IYPE/	FUND/OBJ			
SUBSIDEARCE SPORT SPORT SPORT SPORT SUBSIDEARCE CHEEN SUBSIDEARCE SPORT SUBSIDEARCE SPORT SPORT SUBSIDEARCE SPORT SUBSIDEARCE SPORT SUBSIDEARCE SPORT SUBSIDEARCE SUBSIDEARC	CHARACTE					70424						
NOTES: ACCIMI: 613/255 CANNOT PECED 107/72 NECUDING FRINGE - ADD \$7 TO 3001) BELLACIONI: 613/255 CANNOT PECED 107/72 NECUDING FRINGE - ADD \$7 TO 3001) BELLACIONI: 17 = 11.03 PER MODRI (INCLUDING 101AL 4.227) - 224.5 NOSS: - 323 TOTAL: \$33 CHARACTER: 30 SUBIOTAL 2.00 1.00 62,126 62,126 62,126 -51,349 10,7 CHARACTER: 30 SUBIOTAL 2.00 1.00 165,744 23,942 23,942 117,402 141,3 MOTES: ACCIMI: 818/PDD ON 9/11/12 - \$1845 FULS EXCESS OF \$14.815TOTAL TO FIND - \$16.660 \$722									FY13 DEPT RQST			
ACCINI: 613 1	3060		ЕМР	.00	.00		Maria de Sala de P	01	MINISTER OF THE	201	-168	33
CHARACTER 30 SUBTOTAL: \$33 CHARACTER: 60 OPERATING EXPENDITURES 6201 AS \$100 OPERATING EXPENDITURES 6201 OPERATING EXPENDITURES 6202 ACCUM: AS \$100 OPERATING EXPENDITURES 6203 ACCUM: AS \$100 OPERATING EXPENDITURES 6204 EXPENDITURES 6205 OPERATING EXPENDITURES 6206 OPERATING EXPENDITURES 6207 OPERATING EXPENDITURES 6208 ACCUM: AS \$100 OPERATING EXPENDITURES 6208 ACCUM: AS \$100 OPERATING EXPENDITURES 6208 OPERATING EXPENDITURES 6209 OPERATING EXPENDITURES 6200 OPERATING EXPENDITURES 6201 OPERATING EXPENDITURES 6202 SAN ELIZARIO JA			613 9/13/12: C	ANNOT FYCE	ED 10 773	TNCLIINTI	NG EDINGE					
CHARACTER 30 SUBTOTAL 2.00 1.00 62,126 62,126 51,349 10,7 CHARACTER:60 OPERATING EXPENDITURES 6201 OFERATING EXPEND .00 .00 165,744 23,942 23,942 117,402 141,3 OPERATING EXPEND .00 .00 165,744 23,942 23,942 117,402 141,3 OPERATING EXPEND .00 .00 165,744 23,942 23,942 117,402 141,3 OPERATING EXPEND .00 .00 165,744 23,942 23,942 117,402 141,3 OPERATING EXPEND .00 .00 165,744 23,942 23,942 117,402 141,3 OPERATING EXPEND .00 .00 165,744 23,942 23,942 117,402 141,3 OPERATING EXPEND .00 .00 16,735 OPERATING EXPEND .00 .00 21,173 20,000 20,000 20,000 20,000 OPERATING EXPEND .00 .00 21,173 20,000			25 PP * 14.0	O3 PER HOU	TOTĂĽ MĀ JR (INCLU R (INCLUE	S \$10,770 JDING TOTAL	0 INCLUDING 14.2%) * 24 4.2%) * 24	FRINGE = ADD 4 HOURS = \$3 .5 HOURS = \$) \$7 TO 300 32 31	1)		
CHARACTER:60 OPERATING EXPENDITURES 6201 OPERATING EXPENDITURES NOTES: ACCUM: AS 13 PPD 00 9/11/12 - \$1845 PULS EXCESS OF \$14,815101ALT OF FUND - \$16,660 6770 HISTORICAL COMM .00 .00 \$34,000 6770 HISTORICAL COMM .00 .00 21,173 20,000 20,000 20,000 6770 HISTORICAL COMM .00 .00 21,173 20,000 20,000 20,000 20,000 FIRST BERNATION OF STATE FUND TO	CHARACTE						62.1	26		62.126	-51.349	10,777
## 117,402 141,3 ***NOTES:** ***PUD IN 9/11/12 - \$1845 ***PUD IN 9/11/12 - \$1845 ***PUD IN 9/11/12 - \$1845 ***PUD IN 9/11/12 - \$50,000 ***PUD IN 15 \$1,000 \$0,000 \$1,735 \$0,000										02,120	31,047	
NOTES: ACCIM: A\$13PD ON 9/11/12 - \$1845 PLUS EXCESS OF \$14,815TOTAL TO PLIND - \$16,660 \$752						165.744	23.9	42		23.942	117.402	141,344
PLUS EXCESS OF \$14,815TOTAL TO FUND - \$16,660 \$751					II HE SELS					TO THE REAL PROPERTY.		
### PASS						O EUND -	e 14 440					
NOTES: ACCUM: AS APPD ON 9/11/12 - \$50,000 6770 HISTORICAL COMM .00 .00 21,173 20,000 20,000 20,000 REPORT: BP5015XMEH NOTES: ACCUM: AS APPD ON 9/11/12 - \$20,000 REPORT: BP5015XMEH DATE : 10/02/2012 FISCAL VERA FLAT FROM 110 FT 10/02/2012 FISCAL VERA FLAT FROM 110 FT 10/02/2013 BUDGET RRY HISTORMATION FISCAL VERA FLAT FROM 110 FT 10/02/2013 BUDGET RRY HISTORMATION FISCAL VERA FLAT FROM 110 FT 10/02/2013 BUDGET RRY HISTORMATION FISCAL VERA FLAT FROM 110 FT 10/02/2013 BUDGET RRY HISTORMATION FISCAL VERA FLAT FROM 110 FT 10/02/2013 BUDGET RRY HISTORMATION FISCAL VERA FLAT FROM 110 FT 10/02/2013 BUDGET RRY HISTORMATION FISCAL VERA FLAT FROM 110 FT 10/02/2013 BUDGET RRY HISTORMATION FISCAL VERA FLAT FROM 110 FT 10/02/2013 BUDGET RRY HISTORMATION FISCAL VERA FLAT FROM 110 FT 10/02/2013 BUDGET RRY HISTORMATION NOTES: ACCUM: 613 FROM 01/11/12 - \$47,073 6778 SAM ELIZARIO JA .00 .00 49,840 49,840 -41,840 8,00 **NOTES: ACCUM: AS APPD ON 9/11/12 - \$47,073 6779 FOR SAM ELIZARIO JA .00 .00 49,840 49,840 -41,840 8,00 **NOTES: ACCUM: AS APPD ON 9/11/12 - \$133,000 6779 FOR SAM FLOR AREA FROM 10/02 10	6751						\$10,000					
REPORT HISTORICAL COMM .00 .00 .21,173 .20,000 .20,0	6756 6766		LS MET	.00	00	34,000 50,114	50,0	00		50,000		50,000
NOTES: ACCUM: ASTAPPD ON 9/11/12 - \$20,000 20,000		ACCUM:	AS APPD ON	9/11/12 -	\$50,000							
ACCUM: AS APPD ON 9/11/12 - \$20,000 REPORT: BP501EXMEH COUNTY OF ELBASO SYSTEMATION TIME: OF PAGE: OF	6770					21,173	20,0	00		20,000		20,000
REPORT: BPSOLEXNEH COUNTY OF EL PAGO SYSTEMULES AND ESTATEMENT OF THE PAGE OF												
SUBOBJECT TITLE AMEND FY13 FY11 FXP1 AND FY13 FY13 FY13 FY13 FY13 FY13 FY13 FY13						OUNTY OF FY 2012- FISCAL Y R 12 AND	EL PASO *SYS 2013 BUDGETA EAR 11 ACTUA 13 APPROP BY	TEMMIDE* RY INFORMATI L EXPENDITUR FUND TYPE/R	LON RES FUND/OBJ	N. N.		TIME: 09:35 PAGE: 669
SUBOBJECT TITLE PHEND CYT3 FYT1 FYT1 FYT3 FYT3 FYT13 F	TYPE FUND INDEX CHARACTER	SR :006 :CNTYTPROM				0424						
### Tools		Ž Ų BO BJ					FY12 ANND	FY13 IMPACT	FY13 DEPT POST	diaman.	FY 13 CCRT	FY 13 FINAL RUDGET
ACCUM: AS APPD ON 9/11/12 - \$47,073 6778 SAN ELIZARIO JA .00 .00 49,840 49,840 -41,840 8,00 NOTES: ACCUM: AS APPD ON 9/11/12 - \$8,000 6779 EDEN ENTERPRISE .00 .00 55,000 6782 IOS AMIGO AIRSH .00 .00 58,056 6789 CITY OF EL PASO .00 .00 33,000 6790 USBC BOMLING TO .00 .00 46,097 133,334 133,334 -334 133,000 NOTES: ACCUM: AS APPD ON 9/11/12 - \$133,000 6793 FIESTA DE LAST .00 .00 19,866 6794 EL PASO ELAST .00 .00 .00 19,866 6795 EL PASO COMMUNI .00 .00 50,000 6796 EL PASO ASSOC PD .00 .00 50,000 6796 EL PASO COMMUNI .00 .00 53,515 31,000 31,000 -31,000 NOTES: ACCUM: AS APPD ON 9/11/12 - \$0 6802 SAN ELIZARIO CE .00 .00 8,673 8,000 8,000 2,000 10,000 NOTES:							BABUB CHINI	50	- Regi			47,073
SAN ELIZARIO JA .00 .00 49,840 49,840 -41,840 8,00 NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$8,000 6779 EDEN ENTERPRISE .00 .00 55,000 6789 CITY OF EL PASO .00 .00 33,000 6790 EL PASO MARATHO .00 .00 46,097 133,334 133,334 -334 133,304 NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$133,000 6793 FIESTA DE LAS F00 .00 .00 16,866 6794 EL PASO PRO MUS .00 .00 16,966 6795 EL PASO COMMUN .00 .00 51,966 6796 EL PASO COMMUN .00 .00 52,000 6796 EL PASO COMMUN .00 .00 53,515 31,000 31,000 -31,000 NOTES: ACCUM: 613 ACCUM												
SAN ELIZARIO JA .00 .00 49,840 49,840 -41,840 8,00 NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$8,000 6779 EDEN ENTERPRISE .00 .00 55,000 6789 CITY OF EL PASO .00 .00 33,000 6790 EL PASO MARATHO .00 .00 46,097 133,334 133,334 -334 133,304 NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$133,000 6793 FIESTA DE LAS F00 .00 .00 16,866 6794 EL PASO PRO MUS .00 .00 16,966 6795 EL PASO COMMUN .00 .00 51,966 6796 EL PASO COMMUN .00 .00 52,000 6796 EL PASO COMMUN .00 .00 53,515 31,000 31,000 -31,000 NOTES: ACCUM: 613 ACCUM		ACCUM:	S APPD ON	9/11/12 - :	\$47,073							
6779 EDEN ENTERPRISE .00 .00 .5,000 6782 IOS ANIGO AIRSH .00 .00 .58,056 6789 CITY OF EL PASO .00 .00 .00 .33,000 6790 EL PASO MARATHO .00 .00 .00 .46,097 133,334 133,334 -334 133,000 NOTES: ACCUM: 613	6778	SAN ELIZARIO NOTES:	JA .	. 00	00		49,84	•0 •		49,840	-41,840	8,000
NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$133,000 6793 FIESTA DE LAS F .00 .00 19,866 6794 EL PASO PRO MUS .00 .00 19,966 6795 EL PASO COMMUNI .00 .00 50,000 6796 EL PASO ASSOC P .00 .00 24,946 6800 BRIGHTSIDE THIN .00 .00 53,515 31,000 31,000 -31,000 NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$0 6802 SAN ELIZARIO CE .00 .00 8,673 8,000 8,000 2,000 10,000 NOTES:		ACCOM:	S APPD ON	9/11/12 - 9	\$8,000							Commence of the Commence of th
NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$133,000 6793 FIESTA DE LAS F .00 .00 19,866 6794 EL PASO PRO MUS .00 .00 19,966 6795 EL PASO COMMUNI .00 .00 50,000 6796 EL PASO ASSOC P .00 .00 24,946 6800 BRIGHTSIDE THIN .00 .00 53,515 31,000 31,000 -31,000 NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$0 6802 SAN ELIZARIO CE .00 .00 8,673 8,000 8,000 2,000 10,000 NOTES:	6779 6782	IOS AMIGO AIR	SE SH	00 .0	00	5,000 58,056						
NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$133,000 6793 FIESTA DE LAS F .00 .00 19,866 6794 EL PASO PRO MUS .00 .00 19,966 6795 EL PASO COMMUNI .00 .00 50,000 6796 EL PASO ASSOC P .00 .00 24,946 6800 BRIGHTSIDE THIN .00 .00 53,515 31,000 31,000 -31,000 NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$0 6802 SAN ELIZARIO CE .00 .00 8,673 8,000 8,000 2,000 10,000 NOTES:	6790 6792	EL PASO MARAT	HÖ :	00 :	00	46,097	133,33	14		133,334	-334	133,000
6793 FIESTA DE LAS F .00 .00 16,866 6794 EL PASO PRO MUS .00 .00 19,966 6795 EL PASO COMMUNI .00 .00 50,000 6796 EL PASO COMMUNI .00 .00 24,946 6800 BRIGHTSIDE THIN .00 .00 53,515 31,000 31,000 -31,000 NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$0 6802 SAN ELIZARIO CE .00 .00 8,673 8,000 8,000 2,000 10,000 NOTES:		D2DC DOMETING										
6793 FIESTA DE LAS F .00 .00 16,866 6794 EL PASO PRO MUS .00 .00 19,966 6795 EL PASO COMMUNI .00 .00 50,000 6796 EL PASO COMMUNI .00 .00 24,946 6800 BRIGHTSIDE THIN .00 .00 53,515 31,000 31,000 -31,000 NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$0 6802 SAN ELIZARIO CE .00 .00 8,673 8,000 8,000 2,000 10,000 NOTES:		NOTES:										
NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$0 6802 SAN ELIZARIO CE .00 .00 8,673 8,000 8,000 2,000 10,000 NOTES:		NOTES:		9/11/12 - 9	\$133,000							
NOTES: ACCUM: 613 AS APPD ON 9/11/12 - \$0 6802 SAN ELIZARIO CE .00 .00 8,673 8,000 8,000 2,000 10,000 NOTES:		NOTES:	613 AS APPD ON	9/11/12 - :	\$1 33,000	16,866 19,966						
6802 SAN ELIZARIO CE .00 .00 8,673 8,000 8,000 2,000 10,00 NOTES:		NOTES:	613 AS APPD ON	9/11/12 - 9 00	\$133,000 00 00 00	16,866 19,966 50,000 24,946				21 000	21 000	
6802 SAN ELIZARIO CE .00 .00 8,673 8,000 8,000 2,000 10,00 NOTES:		ACCUM: ACCUM: FIESTA DE LAS EL PASO PRO N EL PASO COMMEL EL PASO ASSOC BRIGHTSIDE TH	613 AS APPD ON	9/11/12 - 5 00 00 : 6 00 : 6 00 : 6	\$133,000 00 00 00 00 00	16,866 19,966 50,000 24,946 53,515	31,00	00		31,000	-31,000	
		ACCUM: ACCUM: FIESTA DE LAS EL PASO PRO N EL PASO COMMEL EL PASO ASSOC BRIGHTSIDE TH NOTES:	613 S APPD ON S US US UNI	00 00 00 00 00	00 00 00 00	16,866 19,966 50,900 24,946 53,515	31,00	00		31,000	-31,000	
ACCUM: 613 AS APPD ON 9/11/12 - \$10,000	6793 6794 6795 6796 6800	FIESTA DE LAS EL PASO PRO EL PASO ASSO BRIGHTSIDE TH NOTES: ACCUM:	613 S APPD ON S	00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00	16,866 19,966 50,000 24,946 53,515						10,000
	6793 6794 6795 6796 6800	FIESTA DE LAS EL PASO PRO NE EL PASO COMM EL PASO ASSO BRIGHTSIDE TH NOTES: ACCUM: SAN ELIZARIO NOTES:	613 S APPD ON S S APPD ON S 613 S APPD ON S	9/11/12 - 5	50 50 50 50 50	16,866 19,966 50,000 24,946 53,515						10,000
	6793 6794 6795 6796 6800	FIESTA DE LAS EL PASO PRO NE EL PASO COMM EL PASO ASSO BRIGHTSIDE TH NOTES: ACCUM: SAN ELIZARIO NOTES:	613 S APPD ON S S APPD ON S 613 S APPD ON S	9/11/12 - 5	50 50 50 50 50	16,866 19,966 50,000 24,946 53,515						10,000

REPORT:	BP501EXNEW 10/02/2012		FISC	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	-2013 BUDGETAF	EXPENDITU	248			P.	IME: 09:3 AGE: 67
TYPE FUND INDEX CHARACT	:SR :006 :CNTYTPROM ER:60	SPECIAL REV	ENUE FUNDS	ION 570424							
SUBOBJE	SUBOBJ TITLE CT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6805	HOT REBATE - F	o	.00		200,000			200,000	-50,000		150,000
	ACCUM: 6	APPD ON 9/	11/12 - \$1	50,000							
6811 6980	CONFERENCE USA TRANSFERS OUT	.00	.00	4,162		-			212,500	SILE YOU KEEN	212,500
CHARACT	ER 60 SUBTOTAL	.00	.00	653,205	571,766		1	571,766	200,151	2011 T. 18	771,917
INDEX C	NTYTPROM SUBTOTAL	2.00	1.00	653,205	633,892			633,892	148,802		782,694
FUND OO	6 SUBTOTAL	2.00	1.00	653,205	633,892	2		633,892	148,802	!	782,694

REPORT: BP	01EXNEW 02/2012			COUNTY OF FY 2012- FISCAL AL YEAR 12 AND	EL PASO *SYST	EMWIDE* Y INFORMATI	PN		PAGE: 09:3
			FISC	AL YEAR 12 AND	13 APPROP BY	FUND TYPE/F	บีพับ/08J		
TYPE FUND INDEX CHARACTER	SR 009 ALTERNATIVE A 60		ENUE FUNDS DISPUTE R XPENDITURE	ESOL. CENTER 5	60672				
SUBOBJECT	LAGORUS	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	199,935	225,000		225,0	00	225,000
CHARACTER	60 SUBTOTAL	.00	.00	199,935	225,000		225,0	00	225,000
INDEX ALT	RNATIVE SUBTOTA	L .00	.00	199,935	225,000		225,0	00	225,000
FUND 009 5	SUBTOTAL	.00	.00	199,935	225,000		225,0	00	225,000

DATE :10	501EXNEW 702/2012		616	COUNTY FY 20 FISCA	OF EL PASO *SY 12-2013 BUDGET L YEAR 11 ACTL ND 13 APPROP E	STEMMIDE* ARY INFORMAT	TION JRES		TIME: 09:3 PAGE: 67
TYPE FUND INDEX CHARACTER	:SR :011 :COMINMPROFIT :30		EVENUE FUNDS	un e maranasa	IND 13 APPROP E	I FORD TIPE	FUND/ OBS		
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FULL NOTES:	T	.00	408,9	00 83,3	60	7,825	86,185	86,185
	onnas commi	O FULLY FUN	D CIVILIAN	POSITION TO	EQUIREMENTS FO				
3007	SALARIES-OVER NOTES:	EW TOTAL: 8			52 5,9	28 ************************************		5,928	5,928
	ACCUM:	614 EEP AT AMEN	IDED						
3009 3050	FULL TIME EMP SOCIAL SECURI NOTES: ACCUM:				92 6,9 QUIREMENTS FOR		178	7,107	7,107
	The state of	O FULLY FUN	D CIVILIAN	POSITION TO	INCLUDE 4.2% =				
3052	RETIREMENT NOTES:	EM TOTAL: 6 ,0 614 S PER SONIA	.00	57,6	82 12,2 QUIREMENTS FOR		586	12,874	12,874
				.no					
EPORT:BP5	N	O FULLY FUN EW TOTAL: 1	2654 + 220	= 12874	INCLUDE 4.2% = OF EL PASO *SY 12-2013 BUDGET YEAR 11 ACTU		ION RES		TIME: 09:32 PAGE: 67:
YPE :	501EXNEM 02/2012 SR 011 COMINAPROFIT	EW TOTAL: 1	FISC	COUNTY C FY 201 FISCAL AL YEAR 12 AN	INCLUDE 4.2% = OF EL PASO *SY' 1.2-2013 BUDGET YEAR 11 ACTU		ION RES FUND/OBJ		TIME: 09:33 PAGE: 673
YPE UND NDEX HARACTER:	501EXNEM 02/2012 SR 011 COMINAPROFIT	SPECIAL REV	FISC. VENUE FUNDS INMATE PRO	COUNTY C FY 201 FISCAL YEAR 12 AN			ION RES FUND/OBJ FY13 DEPI RQST	FY 13 CCRT PROP	TIME: 09:35 PAGE: 673 FY 13 FINAL BUDGET
YPE UND : NDEX : HARACTER: UBOBJECT	SOLEXNEM O2/2012 SR O11 COMINMPROFIT 30 SUBOBJ TITLE INSURANCE-LIFE NOTES:	SPECIAL REV COMMISSARY PERSONNEL E FY12 AMEND EMPL	FISCA VENUE FUNDS INMATE PROD EXPENDITURE: FY13 CCRT EMPL	= 12874 COUNTY C FY 20 FISCAL AL YEAR 12 AN FIT 561480 FY11 EXP ACT	DF EL PASO *SY! 12-2013 BUDGET YEAR 11 ACTU ID 13 APPROP BY FY12 AMND ADPT			FY 13 CCRT PROP	
YPE UND NDEX HARACTER: UBOBJECT	SOLEXNEM O2/2012 SR O11 COMINMPROFIT 30 SUBOBJ TITLE INSURANCE-LIFE NOTES:	SPECIAL REV COMMISSARY PERSONNEL E FY12 AMEND EMPL .OC	FISCA VENUE FUNDS INMATE PRO EXPENDITURE: FY13 CCRT EMPL DED	= 12874 COUNTY (FY 20) FISCAL AL YEAR 12 AN FIT 561480 FY11 EXP ACT	DF EL PASO *SY! 12-2013 BUDGET YEAR 11 ACTU ID 13 APPROP BY FY12 AMND ADPT	FY13 IMPACT		PROP	FY 13 FINAL BUDGET
YPE UND NDEX HARACTER: UBOBJECT 054	SOLEXNEM 02/2012 SR 011 COMINMPROFIT 30 SUBOBJ TITLE INSURANCE-LIFE NOTES: ACCUM: 6 KE INSURANCE-HEAL NOTES: ACCUM: 6 KE	SPECIAL REV COMMISSARY PERSONNEL E FY12 AMEND EMPL .OC	FISCA VENUE FUNDS INMATE PRO EXPENDITURES FY13 CCRT EMPL DED DED DED DED	COUNTY C FY 201	PF EL PASO *SY12-2013 BUDGET, YEAR 11 ACTU, ID 13 APPROP BY FY12 AMND ADPT 55	FY13 IMPACT		9R0P 50 8,657	8,657
YPE UND NDEX HARACTER: UBOBJECT 054	SOLEXNEM O2/2012 SR O11 COMINMPROFIT 30 SUBOBJ TITLE INSURANCE-LIFE NOTES: ACCUM: 6 KE INSURANCE-HEAL NOTES: ACCUM: 6 KE INSURANCE-HORK NOTES:	SPECIAL REV COMMISSARY PERSONNEL E FY12 AMEND EMPL .OC	FISCA VENUE FUNDS INMATE PRO EXPENDITURES FY13 CCRT EMPL D DED D DED D DED D O .00	COUNTY C FY 201	PF EL PASO *SY12-2013 BUDGET. YEAR 11 ACTU/ ID 13 APPROP BY FY12 AMND ADPT 5	FY13 IMPACT		50 PROP	FY 13 FINAL BUDGET — 50
YPE UND NDEX HARACTER: UBOBJECT 054	SOLEXNEM O2/2012 SR O11 COMINMPROFIT 30 SUBOBJ TITLE INSURANCE-LIFE NOTES: ACCUM: 6 KE INSURANCE-HEAL NOTES: ACCUM: 6 KE INSURANCE-HORK NOTES: ACCUM: 6 KE	SPECIAL REV COMMISSARY PERSONNEL E FY12 AMEND EMPL .OC	FISCA VENUE FUNDS INMATE PRO EXPENDITURES FY13 CCRT EMPL D DED D DED D DED D DED D LLY FUND C1	COUNTY C FY 201 AL YEAR 12 AN FIT 561480 FY11 EXP ACT 11 24,47	PF EL PASO *SY12-2013 BUDGET, YEAR 11 ACTU, ID 13 APPROP BY FY12 AMND ADPT 55	FY13 IMPACT FY7 FY7 FY7 FY7 FY7 FY7 FY7 FY		PROP 50 8,657 3,687	FY 13 FINAL BUDGET 50 8,657
YPE UND NDEX HARACTER: UBOBJECT 054	SOLEXNEM O2/2012 SR O11 COMINMPROFIT 30 SUBOBJ TITLE INSURANCE-LIFE NOTES: ACCUM: 6 KE INSURANCE-HEAL NOTES: ACCUM: 6 KE INSURANCE-HORK NOTES: ACCUM: 6 KE INSURANCE-HORK NOTES: ACCUM: 6 KE INSURANCE-HORK NOTES: ACCUM: 6 KE INSURANCE-WORK NOTES:	SPECIAL REV COMMISSARY PERSONNEL E FY12 AMEND	FISCA VENUE FUNDS INMATE PRO EXPENDITURES FY13 CCRT DED DED DED DED DED DED DED DED DED DE	COUNTY C FY 201	FY12 AMND ADDITIONAL: \$	FY13 IMPACT FY7 FY7 FY7 FY7 FY7 FY7 FY7 FY		9R0P 50 8,657	FY 13 FINAL BUDGET 50 8,657
YPE UND NDEX HARACTER: UBOBJECT 054	SOLEXNEM O2/2012 SR O11 COMINMPROFIT 30 SUBOBJ TITLE INSURANCE-LIFE NOTES: ACCUM: 6 KE INSURANCE-HEAL NOTES: ACCUM: 6 KE INSURANCE-HORK NOTES: ACCUM: 6 KE INSURANCE-HORK NOTES: ACCUM: 6 KE NE INSURANCE-UNEM NOTES: ACCUM: 6 KE NE INSURANCE-UNEM NOTES: ACCUM: 6 KE NE INSURANCE-UNEM NOTES: ACCUM: 6 KE NE	SPECIAL REV COMMISSARY PERSONNEL E FY12 AMEND EMPL OC 14 AT AMEND EP TO FULLY	FISCA VENUE FUNDS INMATE PRO EXPENDITURES FY13 CCRT DO .00 DED .00 DED .00 DED .00 DED .00 DED .00 DED .00	= 12874 COUNTY C FY 201 AL YEAR 12 AN FIT 561480 FY11 EXP ACT 13 24,47	FY12 AMND ADDITIONAL: \$	FY13 IMPACT 57		PROP 50 8,657 3,687	FY 13 FINAL BUDGET 50 8,657
HARACTER: GUBOBJECT 8054 8056	SOLEXNEM O22/2012 SR O11 COMINMPROFIT 30 SUBOBJ TITLE INSURANCE-LIFE NOTES: ACCUM: 6 KE INSURANCE-HEAL NOTES: ACCUM: 6 KE INSURANCE-HORK NOTES: ACCUM: 6 KE INSURANCE-HORK NOTES: ACCUM: 6 KE INSURANCE-UNEM NOTES: ACCUM: 6 KE NE CLEAT BENEFITS NOTES:	SPECIAL REV COMMISSARY PERSONNEL E FY12 AMEND EMPL .OC 14 AT AMEND EP AT AMEND	FISCA VENUE FUNDS INMATE PRO EXPENDITURES FY13 CCRT DED D00	= 12874 COUNTY C FY 201 AL YEAR 12 AN FIT 561480 FY11 EXP ACT 11 24,47 VILIAN IS AN 2,50	PF EL PASO *SY12-2013 BUDGET, IN THE PROPERTY OF THE PROPERTY	FY13 IMPACT 57 57 57 57 57		PROP 50 8,657 3,687	FY 13 FINAL BUDGET 50 8,657

IYPE	BP501EXNEW 10/02/2012	SPECIAL REV		COUNTY OF FY 2012 FISCAL CAL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUN	D/0BJ		TIME: 09:
FUND INDEX CHARACT	SR :011 :COMINMPROFIT ER:30	COMMISSARY PERSONNEL E	INMATE PRO	FIT 561480					
SUBOBJE	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACT	ER 30 SUBTOTAL	2.00	2.00	582,233	123,020	3,58	9 126,	609	126,609
REPORT :	BP501EXNEH 10/02/2012			COUNTY OF FY 2012- FISCAL T	EL PASO *SYSTI 2013 BUDGETARY	MMIDE* / INFORMATION			JIME: 09;3
		SPECIAL REVE	FISCA	COUNTY OF FY 2012- FI SCAL Y AL YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MMIDE* / INFORMATION EXPENDITURES UND TYPE/FUNI	D/OBJ		TIME: 09:3
YPE UND NDEX HARACTI	:SR :011 :COMINMPROFIT ER:60 SUBOBJ TITLE		ENUE FUNDS INMATE PROI KPENDITURE	FIT 561480		MMIDE* / INFORMATION EXPENDITURES UND TYPE/FUNI FY13 IMPACT		FY 13 CCRT	
YPE UND INDEX CHARACTI	SR 1011 10	FY12 AMEND EMPL EN .00	ENUE FUNDS INMATE PRO (PENDITURE: FY13 CCRT EMPL	FY11 EXP ACT 477,181	FY12 AMND ADPT 468,553	FY13 IMPACT 20,000	FY13 DEPT RQST 0 488,	FY 13 CCRT PROP 553	TIME: 09:3 PAGE: 67 FY 13 FINAL BUDGET 488,553
YPE UND NDEX HARACTI	SR 1011 10	FY12 AMEND EMPL EN .00	ENUE FUNDS INMATE PRO (PENDITURE: FY13 CCRT EMPL	FY11 EXP ACT 477,181	FY12 AMND ADPT 468,553	FY13 IMPACT 20,000	FY13 DEPT RQST 0 488,		FY 13 FINAL BUDGET
YPE UND NDEX HARACTI	SUBOBJ TITLE COMINMPROFIT ECT CT CT OPERATING EXP NOTES: ACCUM: ACCUM: B M M B J A	FY12 AMEND EMPL EN .00 614 DD +\$20,000 NMATE POP HANDLA CONTRA 11.650 FOR MOYE REHTALS CJE ANNUAL I IBLES AND OTI IBLES AND OTI ALL ANNEX HY NO ENTERTAIN TAY AT \$431,0	ENUE FUNDS INMATE PROI PENDITURES FY13 CCRT EMPL	FIT 561480 FY11 EXP ACT 477,181 D - 98% AT CAP/ TLAYS - \$165240 S CONTRACT NUMLLY - \$3000 OUS TIEMS - \$40 S, UNIFORMS, LI	ACITY WESTLAN OOO NEN, SHOES, CO	FY13 1MPACT 20,000	FY13 DEPT RQST 488,	553	FY 13 FINAL BUDGET 488,553
YPE UND NDEX HARACTI	SRICOMINMPROFITER:60 SUBOBJITITLE CT OPERATING EXP NOTES: ACCUM: ACCUM: ACCUM: BINA S OPERATING EXP OPERATING EXP OPERATING EXP OPERATING EXP OPERATING EXP OPERATING EXP CONTRACTED EXP	FY12 AMEND EMPL EN .00 614 DD +\$20,000 NMATE POP HAS NNUJAL CONTRAC 11,650 FOR MO OVIE RENTALS CJS ANNUJAL 11 BILES AND OTI AIL ANNEX HY ND ENTERTAIN TAY AT \$431,0 P .00 RY .00	ENUE FUNDS CAMATE PROI EPENDITURES FY13 CCRT EMPL SINCREASE TTS AND OUT OVIE RIGHT AND PECTION HER RELIGION	FIT 561480 FY11 EXP ACT 477,181 D 98% AT CAPP TLAYS - \$165240 S CONTRACT NUMLLY - \$2000 0US 116MS - \$40 S, UNIFORMS, L1 ST 1,969 33,808	ACITY WESTLAN OOO NEN, SHOES, CO	FY13 1MPACT 20,000	FY13 DEPT RQST 488,		FY 13 FINAL BUDGET
	SRICOMINMPROFITER:60 SUBOBJITITLE CT OPERATING EXP NOTES: ACCUM: ACCUM: ACCUM: BINA S OPERATING EXP OPERATING EXP OPERATING EXP OPERATING EXP OPERATING EXP OPERATING EXP CONTRACTED EXP	FY12 AMEND EMPL EN .00 614 DD +\$20,000 NMATE POP HAS NNUJAL CONTRAC 11,650 FOR MO OVIE RENTALS CJS ANNUJAL 11 BILES AND OTI AIL ANNEX HY ND ENTERTAIN TAY AT \$431,0 P .00 RY .00	ENUE FUNDS CAMATE PROI EPENDITURES FY13 CCRT EMPL SINCREASE TTS AND OUT OVIE RIGHT AND PECTION HER RELIGION	FIT 561480 FY11 EXP ACT 477,181 D - 98% AT CAP/ TLAYS - \$165240 S CONTRACT NUMLLY - \$3000 OUS TIEMS - \$40 S, UNIFORMS, LI	ACITY WESTLAN OOO NEN, SHOES, CO	FY13 1MPACT 20,000	FY13 DEPT RQST 488,	553	488,553

DATE :10/02/2012		:BP501EXNEH :10/02/2012
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COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OR.

TIME: 09:35 PAGE: 676

TYPE :SR SPECIAL REVENUE FUNDS
FUND :011
INDEX :COMINMPROFIT COMMISSARY INNATE PROFIT 561480
CHARACTER:90
CAPITAL EXPENDITURES

SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9300 EQUIPMENT	.00	.00		121,213		121,213		121,213
CHARACTER 90 SUBTOTAL	.00	.00		121,213		121,213		121,213
INDEX COMINMPROFIT SUBTOTA	AL 2.00	2.00	1,095,191	750,660	34,139	784,799		784,799
FUND 011 SUBTOTAL	2.00	2.00	1,095,191	750,660	34,139	784,799		784,799

REPORT : BP	501EXNEW /02/2012			OUNTY OF EL PASO *	ETARY INFORMATIO			TIME	09:35 677
		Programme 14 to 15 cm 15		R 12 AND 13 APPROP	BY FUND TYPE/FU	ND/OBJ			PROBERT NEWSCO, LINCOL
TYPE FUND INDEX CHARACTER	:SR :012 :CCRIMC2DWI :60	COUNTY CRIMI	INAL CRT NO. 2 DE	WI COURT					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 FY11 CCRT EXP EMPL ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6201	OPERATING EXP NOTES:	EN .00	.00	2	,850	2,85	0	<u> </u>	2,850
	ACCUM:	614 S PER MEETING	WITH LETICIA OF	N 6/29/12 - KEEP A	MENDED BUDGET				
6204	OPER EXP-EQUI		.00		150	15	0	es a franklik love ve	150
	ACCUM:	614 AS PER MEETII	NG WITH LETICIA (ON 6/29/12 - KEEP	AT AMENDED BUDGE	Taran and an arrangement.			
6664	PROF SYCS-GEN NOTES: ACCUM:		.00	LETICIA MEDINA CI	2,0				2,000
	ğ	UDGET BY \$2.0 USTIFICATION ARTICIPANTS.	- TO PURCHASE DE	LETICIA MEDINA, SI RUG TEST KITS TO TI	EST DWI DRUG COU	RT			
ESUFEREN	Ī	EG BALANCE MPACT OTAL	\$0.00 \$2,000.00 \$2,000.00						
6705	TRAVEL/PROFES	noce so aron anno mangan i	.00		,500	7,50			7,500
	ACCUM:	AS PER MEETIN	G WITH LETICIA C	ON 6/29/12 - KEEP	AT AMENDED BUDGE	I			
CHARACTER	60 SUBTOTAL	.00	.00	10	,500 2,0	00 12,50	0	1	12,500
INDEX CCR	IMC2DWI SUBTOT	AL .00	. 00	10	,500 2,0	00 12,50	0	1	12,500

REPORT:BP501EXNEW DATE:10/02/2012

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

SPECIAL REVENUE FUNDS

	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		7,500		7,500		7,500
CHARACTER 6	60 SUBTOTAL	.00	.00		7,500		7,500		7,500
INDEX DATO	PERCNTDF SUBTOTA	L .00	.00		7,500		7,500		7,500

REPORT : BI	P501EXNEW 0/02/2012			COUN	TY OF 2012	EL PASO *	SYSTEMHIDE* ETARY INFORMATION TUAL EXPENDITUR BY FUND TYPE/F	ON		TIME: 09:3
			FISC	AL YEAR	2 AND	13 APPROP	BY FUND TYPE/F	NND/OB7		
TYPE FUND INDEX CHARACTE	SR :012 :243RDDRUGCRT R:60	SPECIAL REV 243RD DISTR OPERATING E								
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6003 6216	TRANSPORTATION	.00	.00		838 595					
CHARACTE	R 60 SUBTOTAL	.00	.00	A THE REST.	1,433			SCALE OF PERSONS SHARE		
INDEX 24	SRDDRUGCRT SUBTO	AL .00	.00		1,433					

REPORT	:BP501	EXNEM
DATE	. 10/00	/2012

COUNTY OF EL PASO *SYSTEMHIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

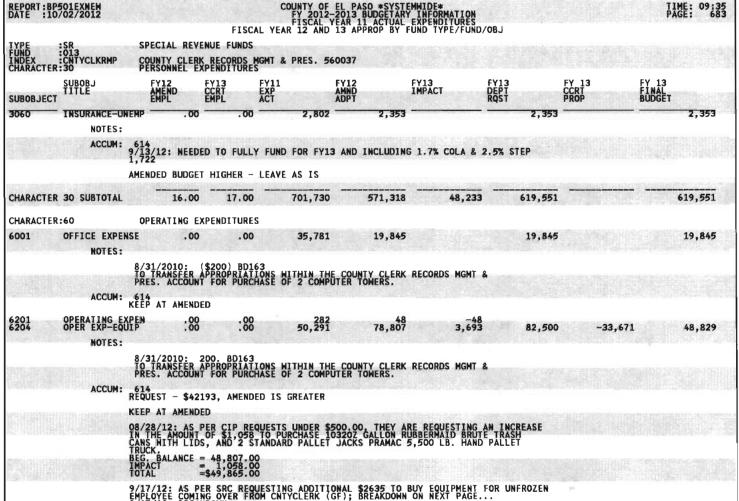
TIME: 09:35 PAGE: 680

TYPE :SR SPECIAL REVENUE FUNDS
FUND :012
INDEX :384THDRUGCRT 384TH DISTRICT DRUG COURT
CHARACTER:60 OPERATING EXPENDITURES

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	No Carlo
6003 6021 6204	OFFICE SUPPLIES DUES-GENERAL OPER EXP-EQUIP	.00	.0	000	815	2,174 285 1,940		2 1	,174 285 ,940	1	,174 285 ,940
6021 66204 66207 66216 66246 66291 66305 66305 66305 66501 6656 66908	INSURANCE-LIABI TRANSPORTATION OPERATING EXP VEHICLE OPER. E	.00 .00 .00 .00 .00 .00	.00	0	328 315 22 617	2,174 285 1,940 537 900 1,000 2,850 400 2,512 2,600 2,000		1 2	, 174 285 , 940 , 900 , 900 , 850 , 400 , 512 , 600 , 000 , 850 , 850	1 2	2,174 2,285 2,940 900 2,950 2,850 2,850 2,850 2,850
6301 6305 6501	MAINT/REPAIR-GE MAINT/REPAIR-AU COMMUNICATIONS- PROF_SVCS-MEDIC	.00.	.000	0	511 599 ,911	2,512 600		2	,512 ,600	2	400 512 600
6705 6908	TRAVEL/PROFESSI MEDICAL	.00	:0	0 1	,081	8,850 2,952		8 2	,850 ,952	8 2	,850 ,952
CHARACTER	60 SUBTOTAL	.00	.0	0 7	,199	27,000		27	,000	27	,000
INDEX 384	THORUGCRT SUBTOTA	L .00	.0	0 7	,199	27,000		27	,000	27	,000
FUND 012	SUBTOTAL	.00	.0	0 8	,632	45,000	2,0	00 47	,000	47	,000

REPORT: BP DATE: 10	501EXNEW /02/2012			FISCAL YE	COUNTY OF EL P FY 2012-2013 FISCAL YEAR AR 12 AND 13 A	ASO *SYSTEMMI BUDGETARY IN 11 ACTUAL EXP PPROP BY FUND	DE* FORMATION ENDITURES TYPE/FUND/	DBJ		TIME: 09 PAGE:
TYPE FUND INDEX CHARACTER	:SR :013 :CNTYCLKRMP :30		REVENUE CLERK REC	FUNDS	& PRES. 560037					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY1 IMP	ACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FIRAL BUDGÉT
3001	SALARIES-FUL NOTES:		.00	.00	515,983	363,356	35,063	398,419		398,41
	ACCUM:	KEEP AT PI	ROJECTION							
		9/13/12: I 398,419	NEEDED TO	FULLY FUN	D FOR FY13 AND	INCLUDING 1.	7% COLA & 2	.5% STEP		
		398,419-30								
3002	SALARIES-PAR	•	.00	.00	CE SPECIALIST	SR APPD BY SR 52,947	1,768	54,715		54,71
	NOTES: ACCUM:	614 9/13/12: I	NEEDED TO	FULLY FUN	D FOR FY13 AND	INCLUDING 1.	7% COLA & 2	.5% STEP		
		DIFF: 176								
3009	FULL TIME EN	IPLO 1:	3.00	14.00						
	ACCUM:	AS PER SRO AND BE PA OK WITH E	C APPROVE ID FROM C MPLOYEE B	TO UNFREE NTYCLKRMP EING PAID	ZE ONE OFFICE — AS PER E-MAI FROM HERE	SPECIALIST, S L FROM CAROL	ENIOR FROM SAGARIBAY D	CNTYCLERK ELIA IS		
3010 3050	PART TIME EN SOCIAL SECUR NOTES:	IPLO :	3.00	3.00	40,015	31,847	2,818	34,665		34,66
		614 9/13/12: 1 34,665 DIFF: 2818		FULLY FUN	D FOR FY13 AND	INCLUDING 1.	7% COLA & 2	.5% STEP		

REPORT:BP	501EXNEW /02/2012			COUI F) F)	TY OF EL PAS 2012-2013 E SCAL YEAR 11	O *SYSTEMMIDE* UDGETARY INFORM ACTUAL EXPENDI ROP BY FUND TYP	ATION TURES		TIME: 09:35 PAGE: 682
TYPE FUND INDEX CHARACTER	SR :013 :CNTYCLKRMP :30	SPECIAL RI	EVENUE FUN	DS	12 AND 13 APP	PROP BY FUND TYP	E7FUND/08J		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3052	RETIREMENT NOTES: ACCUM:		oo .	00 6	56,410	56,825	8,472	65,297	65,297
		9/13/12: NE 65,297 DIFF: 8472	EDED TO FU	LLY FUND FO	JR FY13 AND I	NCLUDING 1.7% C	OLA & 2.5% SI		
3054	INSURANCE-L NOTES:		, 00	00	242	292		292	292
		PER EMAIL 7, 534.00 + 27.00 = 561.00	/29/2010,	DEPARTMENT	AL REQUEST:				
	ACCUM:					NCLUDING 1.7% C	OLA & 2.5% ST	EP	
3056	INSURANCE-H	AMENDED BUDG			E AS IS 51,941	61,680		61,680	61,680
		614 9/13/12: NE 53,999 INCL	EDED TO FU	LLY FUND FO	DR FY13 AND 1 HEALTH PREMI	NCLUDING 1.7% C	OLA & 2.5% ST	EP	
3058	INSURANCE-N	AMENDED BUD		00	1,045	2,018	112	2,130	2,130
	ACCUM:	9/13/12: NE 2,130 DIFF: 112	EDED TO FU	LLY FUND FO	OR FY13 AND I	NCLUDING 1.7% C	OLA & 2.5% ST	EP	
REPORT: BPS	01EXNEH 02/2012		FIS	COUN FY FI SCAL YEAR 1	TY OF EL PAS 2012-2013 B SCAL YEAR 11 2 AND 13 APP	O *SYSTEMWIDE* UDGETARY INFORM/ ACTUAL EXPENDIT ROP BY FUND TYPE	ATION TURES Frund/obj		TIME: 09:35 PAGE: 683
TYPE FUND INDEX CHARACTER	SR 013 CNTYCLKRMP 30	SPECIAL RE		OS S MGMT & PR RES	ES. 560037				
SUBOBJECT	SUBOBA	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3060	INSURANCE-UN NOTES:	EMP .C	0 .0	00	2,802	2,353		2,353	2,353



\$1,000 COMPUTER \$604 CHAIR \$936 SCANNER \$95 TELEPHONE TOTAL: \$2,635 \$1,058 + \$2,635 = \$3,693

REPORT: BP DATE: 10	501EXNEW /02/2012			FISCAL Y	FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND/	OBJ		TIME: 09:35 PAGE: 684
TYPE FUND INDEX CHARACTER	SR :013 :Chtyclkrmp :60	SPECIAL I	ERK RECO	ORDS MGMT	r & PRES. 50	60037				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY: EXI AC	11 	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6207	INSURANCE-LI NOTES:	ABI	.00	.00	234	250	350	600		600
	HARLING CONTRACTORS AND PRESENCES AND	614 IMPACT OF S		PURCHASI	E OF NEW VEI	H1CLE				
6291	VEHICLE OPER	•	.00	.00	2,622	3,335	2,000	5,335		5,335
	ACCUM:	IMPACT OF	2000 - \$815,	PLUS AI	NNUAL MAINT	ENANCE - \$250	PLUS TIRES -\$60	00		
6301	MAINT/REPAIR NOTES:		.00	.00	4,695					47, 4 68
	ACCUM:	ADDITIONAL	IMPACT (OF \$500,	CHANGED TO	1448 - REQUES	T IS 47468			
6350	RENTALS/LEAS	ES	00	.00	4,405	10,600	1,000	11,600		11,600
	ACCUM:	614 ADDITIONAL	\$1000 RI	QUESTED	FOR INCREAS	SE IN CONTRACT	S - STAY AT \$1:	1600		
6605	PARKING		.00	.00			1,490	1,490		1,490
	NOTES:	614 PARKING FO	R 2 VEHIO	CLES - 1	NEW AND 1	CURRENT				
		FRV	.00	.00		1,834	4,000	5,834		5,834
6761	CONTRACTED S									

REPORT: BP501EXNEM COUNTY OF EL PASO *SYSTEMNIDE*
DATE :10/02/2012 FY 2012-2013 BUDGET ARY INFORMATION PAGE: 685

FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SR SPECIAL REVENUE FUNDS
FUND :013
INDEX :CNTYCLKRMP COUNTY CLERK RECORDS MGMT & PRES. 560037
CHARACTER:60 OPERATING EXPENDITURES

SUBOBJ TITLE SUBOBJ TITLE EMPL EXP AMND FY12 AMND FY13 FY13 FY13 FY13 FY13 FY13 FINAL FY15 AMND ADPT RQST PROP BUDGET

CHARACTER 60 SUBTOTAL .00 .00 98,310 130,657 44,015 174,672 -33,671 141,001

REPORT : BP501EXNEW DATE : 10/02/2012

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 686

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

SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
9103 RENOVATION 9300 EQUIPMENT	s .00 .00	:00	10,672	948	-	948		948
CHARACTER 90 SUBTOTA	L .00	.00	10,672	948	31-00-000-000	948	District de la cristad de la crista	948
INDEX CHTYCLKRMP SUB	TOTAL 16.00	17.00	810,712	702,923	92,248	795,171	-33,671	761,500
FUND 013 SUBTOTAL	16.00	17.00	810,712	702,923	92,248	795,171	-33,671	761,500

REPORT:BI	P501EXNEW 0/02/2012		COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND I3 APPROP BY FUND TYPE/FUND/OBJ									
TYPE FUND	:SR :015	SPECIAL RE	VENUE FUND	s		MARIE ENTREM	KARAMAN MARKA		ranii ar			
INDEX CHARACTEI	:CACOMM	COUNTY ATT PERSONNEL	ORNEY COMP EXPENDITUR	ISSIONS ES	523068							
	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	F)	112 IND IPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
SUBOBJECT	T SALARIES-FULI				AL .	PT	10.00	52811753524	10,000			10,000
3001	NOTES:		direction disco.	O A STATE OF THE PARTY OF THE P			10,000	W. Deline 1975	10,000		Belgitting of the second	10,000
	ACCUM:	614 DEPT REQUEST	_ \$10 000									
3050	SOCIAL SECURI						769	5	765			765
	NOTES:	DESTRUCTION OF THE PARTY OF THE										
	ACCUM:	614 FOTAL REQUES USED CALC RA	TED IN FB	= \$5000								
2052	DETT DEMENT	JSED CALC RA	TE AT .076	5 - 765			1 441		1 441			1,441
3052	RETIREMENT NOTES:		0 .0				1,44		1,441			1,771
	ACCUM:	614	TEN IN ER	_ \$E000								
	COLOR DE CONTROL	TOTAL REQUES USED CALC RA	TE AT". 144	1 - 1441	MINNERS TO							
3054	INSURANCE-LII	FE .0	0 .0	0			25		25			25
	NOTES: ACCUM:	614										
		614 FOTAL REQUES USED CALC RA	TED IN FB	= \$5000								
3056	INSURANCE-HEA	ALT .0	0.0	10			2,684	0.000,000.00	2,684	A SE NEWSCHAFF CANADA		2,684
	NOTES:	00000000000										
	ACCUM:	TOTAL REQUES	TED IN FB	= \$5000 TO \$500	0 - \$2684							
3058	INSURANCE-WOR				,0 42004		47		47			47
	NOTES:											
	ACCUM:	614 TOTAL REQUES USED CALC RA	TED IN FB	= \$5000 7 -\$47								
	ACCUM:	614 FOTAL REQUES USED CALC RA	TED IN FB TE AT .004	= \$5000 7 -\$4 7								
EPORT : BP		614 IOTAL REQUES USED CALC RA			JNTY OF EL	PASO *SYST	EMHIDE*				TIME	: 09;35
EPORT : BP:		614 REQUES			JNTY OF EL FY 2012-20 FISCAL YEA 12 AND 13	PASO *SYSTI 13 BUDGETAR 2 11 ACTUAL 2 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OBJ			TIME	: 09:35 : 688
	501EXNEH /02/2012	614 REQUES USED CALC RA	FISC	COL CAL YEAR	UNTY OF EL FY 2012-20: FISCAL YEA 12 AND 13	PASO *SYSTI 13 BUDGETAR R 11 ACTUAL APPROP BY	EMHIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OBJ			TIME	: 09:35 : 688
NDEX		SPECIAL REV	FISO ENUE FUNDS RNEY COMM	COL CAL YEAR S		PASO *SYSTI 3 BUDGETAR R 11 ACTUAL APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	/OBJ			TIME	: 09:35 : 688
YPE UND NDEX HARACTER	501EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ	SPECIAL REV COUNTY ATTO PERSONNEL E	FISC ENUE FUND: RNEY COMM XPENDITUR	COL CAL YEAR S	523068					FY 13 CCRT		: 09:35 : 688
YPE UND NDEX HARACTER	501EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE	SPECIAL REV COUNTY ATTO PERSONNEL E FYIZ AMEND EMPL	FISO ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL	COL YEAR S SSIONS 5 EXP			FY13 IMPACI	FY13 DEPT RQST		FY 13 CCRT PROP	TIME PAGE	
YPE UND NDEX HARACTER	501EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE	SPECIAL REV COUNTY ATTO PERSONNEL E FYIZ AMEND EMPL	FISO ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL	COL YEAR S SSIONS 5 EXP	523068			FY13 DEPT RQST	38	FY 13 CCRT PROP		: 09:35
YPE UND NDEX HARACTER	501EXNEW /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE—UNEI NOTES:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND AMEND MP .00	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL	COL CAL YEAR S SSIONS 5 EXP1 EXP1 ACT	523068		FY13 IMPACI	FY13 DEPT RQST	38	FY 13 CCRT PROP		
YPE UND NDEX HARACTER	501EXNEW /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE—UNEI NOTES:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND EMPL	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL	COL CAL YEAR S SSIONS 5 EXP1 EXP1 ACT	523068		FY13 IMPACI	FY13 DEPT RQST	38	FY 13 CCRT PROP		
YPE UND NDEX HARACTER SUBOBJECT	501EXNEW /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE—UNEI NOTES:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND AMEND MP .00	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL .OO	COL CAL YEAR S SSIONS 5 EXP ACT	523068		FY13 IMPACI	FY13 DEPT ROST	38	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
YPE UND NDEX HARACTER SUBOBJECT FOGO	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE-UNE NOTES: ACCUM: U	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND EMPL MP .OC	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL .OC	COL CAL YEAR S ISSIONS 5 EY11 ACT	523068		FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	38
YPE UND NDEX HARACTER SUBOBJECT FOGO	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 TITLE THSURANCE—UNE NOTES: ACCUM:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND MP .OC 614 OTAL REQUEST SED CALC RAT .OO OPERATING E	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL .OO ED IN FB . E AT .003I	COL CAL YEAR S ISSIONS 5 EY11 ACT 3 = \$5000	523068	12 10 17	FY13 IMPACT 38	FY13 DEPT ROST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	38
YPE UND NDEX HARACTER BUBOBJECT FOGO	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE—UNE NOTES: ACCUM: U	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND MP .OC 614 OTAL REQUEST SED CALC RAT .OO OPERATING E	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL .OO ED IN FB . E AT .003I	COL CAL YEAR S ISSIONS 5 EY11 ACT 3 = \$5000	523068 FY: AMI ADI	12 10 17	FY13 IMPACT 38	FY13 DEPT ROST	15,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	38
YPE UND NDEX HARACTER BUBOBJECT FOGO	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE THSURANCE-UNE NOTES: ACCUM: 30 SUBTOTAL :60 OFFICE EXPENS NOTES:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND EMPL MP .OO 614 COUNTY ATTO COUNTY ATTO COUNTY ATTO OPERATING E E .OO	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL .OO .OO .OO	COL CAL YEAR S ISSIONS 5 EY11 ACT 3 = \$5000	523068 FY: AMI ADI	12 10 17	FY13 IMPACT 38	FY13 DEPT ROST	15,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	38
YPE UND NDEX HARACTER BUBOBJECT FOGO	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE THSURANCE-UNE NOTES: ACCUM: 30 SUBTOTAL :60 OFFICE EXPENS NOTES:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND EMPL MP .OO 614 COUNTY ATTO COUNTY ATTO PERSONNEL E FY12 AMEND EMPL OO 614 COUNTY ATTO OO OPERATING E E .OO 614 EPT REQUEST	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL .OC .OC .OC .OC .OC .OC .OC	COL CAL YEAR S ISSIONS 5 EY11 ACT	523068 FY: AMI ADI	12 10 17	FY13 IMPACT 38	FY13 DEPT RQST	15,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	38
YPE UND NDEX HARACTER SUBOBJECT FOGO CHARACTER CHARACTER	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE-UNE NOTES: ACCUM: U 30 SUBTOTAL :60 OFFICE EXPENS NOTES: ACCUM: D BOOKS, PUBLIC NOTES:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND MP .OC 614 OTAL REQUEST SED CALC RAT .OC OPERATING E E .OC 614 REQUEST AT .OC	FISC ENUE FUND: RNEY COMMI XPENDITURI FY13 CCRT EMPL .OC .OC XPENDITURI .OC \$5000	COL CAL YEAR S ISSIONS 5 EY11 ACT	523068 FY: AMI ADI	22,989	FY13 IMPACT 38	FY13 DEPT RQST	15,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	38 5,000 5,000
YPE UND NDEX HARACTER SUBOBJECT FOGO CHARACTER CHARACTER	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE-UNE NOTES: ACCUM: U 30 SUBTOTAL :60 OFFICE EXPENS NOTES: ACCUM: D BOOKS, PUBLIC NOTES:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND MP .OC 614 OTAL REQUEST SED CALC RAT .OC OPERATING E E .OC 614 REQUEST AT .OC	FISC ENUE FUND: RNEY COMMI XPENDITURI FY13 CCRT EMPL .OC .OC XPENDITURI .OC \$5000	COL CAL YEAR S ISSIONS 5 EY11 ACT	523068 FY: AMI ADI	22,989	FY13 IMPACT 38	FY13 DEPT RQST	15,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	38 5,000 5,000
YPE UND NDEX HARACTER SUBOBJECT FOGO CHARACTER CHARACTER 0001	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE-UNE NOTES: ACCUM: U 30 SUBTOTAL :60 OFFICE EXPENS NOTES: ACCUM: D BOOKS, PUBLIC NOTES:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND EMPL MP .OO 614 REQUEST AT .OO 614 REQUEST AT .OO	FISCENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL OIL STATEMPL OIL XPENDITURI OIL STATEMPL OIL	COL CAL YEAR S ISSIONS 5 FY111 EXP ACT 3 = \$5000 8 - \$38	523068 FY: AMI ADI	22,989	FY13 IMPACT 38	FY13 DEPT RQST	15,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	38 5,000 5,000
YPE UND NDEX HARACTER SUBOBJECT FOGO CHARACTER CHARACTER 0001	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE-UNE NOTES: ACCUM: D BOOKS, PUBLIC NOTES: ACCUM: D OPER EXP-EQUI-	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND MP .OO 614 OTAL REQUEST SED CALC RAT .OO OPERATING E E .OO 614 REQUEST AT .OO	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL .OC .OC .OC .OC .OC .OC .OC .OC .OC	COL CAL YEAR S ISSIONS 5 FY111 EXP ACT 3 = \$5000 8 - \$38	22,147 23,953	22,989	FY13 IMPACT 38	FY13 DEPT RQST	15,000 5,000 2,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	5,000 5,000 2,000
YPE UND NDEX HARACTER SUBOBJECT FOGO CHARACTER CHARACTER	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE-UNE NOTES: ACCUM: D BOOKS, PUBLIC NOTES: ACCUM: D OPER EXP-EQUI-	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND EMPL MP .OO 614 REQUEST AT .OO 614 REQUEST AT .OO	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL .OC .OC .OC .OC .OC .OC .OC .OC .OC	COL CAL YEAR S ISSIONS 5 FY111 EXP ACT 3 = \$5000 8 - \$38	22,147 23,953	22,989	FY13 IMPACT 38	FY13 DEPT RQST	15,000 5,000 2,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	5,000 5,000 2,000
YPE UND NDEX HARACTER SUBOBJECT FOGO CHARACTER CHARACTER 0001	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE-UNE NOTES: ACCUM: U 30 SUBTOTAL :60 OFFICE EXPENS NOTES: ACCUM: D BOOKS, PUBLIC NOTES: ACCUM: D OPER EXP-EQUI NOTES: ACCUM: D VEHICLE OPER.	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND EMPL MP .00 614 REQUEST AT .00 614 REQUEST AT .00 614 REQUEST P .00	FISCENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL OIL STATEMPL OIL ST	COL CAL YEAR S ISSIONS 5 FY111 EXP ACT D	22,147 23,953	22,989	FY13 IMPACT 38 15,000 -17,989 -33,788	FY13 DEPT RQST	15,000 5,000 2,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	5,000 5,000 2,000
YPE UND NDEX HARACTER SUBOBJECT FOGO CHARACTER CHARACTER 0011	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE-UNE NOTES: ACCUM: U 30 SUBTOTAL :60 OFFICE EXPENS NOTES: ACCUM: D BOOKS, PUBLIC NOTES: ACCUM: D OPER EXP-EQUI NOTES: ACCUM: D VEHICLE OPER. NOTES:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND HP .OO 614 REQUEST AT .OO 614 REQUEST AT .OO 614 REQUEST AT .OO 614 REQUEST EPT REQUEST EPT REQUEST E .OO	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL .OC .OC .OC .OC .OC .OC .OC .OC .OC .OC	COL CAL YEAR S ISSIONS 5 FY111 EXP ACT D	22,147 22,147 33,953	22,989	FY13 IMPACT 38 15,000 -17,989 -33,788	FY13 DEPT RQST	15,000 5,000 2,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	38 5,000 5,000 2,000
YPE UND NDEX HARACTER UBOBJECT 060 HARACTER HARACTER 001	SO1EXNEM /02/2012 :SR :015 :CACOMM :30 SUBOBJ TITLE INSURANCE-UNE NOTES: ACCUM: U 30 SUBTOTAL :60 OFFICE EXPENS NOTES: ACCUM: D BOOKS, PUBLIC NOTES: ACCUM: D OPER EXP-EQUI NOTES: ACCUM: D VEHICLE OPER. NOTES:	SPECIAL REV COUNTY ATTO PERSONNEL E FY12 AMEND EMPL MP .00 614 REQUEST AT .00 614 REQUEST AT .00 614 REQUEST P .00	FISC ENUE FUND: RNEY COMM XPENDITURI FY13 CCRT EMPL .OC .OC .OC .OC .OC .OC .OC .OC .OC .OC	COL CAL YEAR S ISSIONS 5 FY111 EXP ACT D	22,147 22,147 33,953	22,989	FY13 IMPACT 38 15,000 -17,989 -33,788	FY13 DEPT RQST	15,000 5,000 2,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	38 5,000 5,000 2,000

REPORT:BP	501EXNEW /02/2012		F150	COUNTY C FY 201 FISCAL CAL YEAR 12 AN	PEL PASO *SYS 2-2013 BUDGETA YEAR 11 ACTUA D 13 APPROP BY	TEMMIDE* RY INFORMATION L EXPENDITURES FUND TYPE/FUND	/ 0 BJ		TIME: 09:35 PAGE: 689
FUND	SR :015 :CACOMM :60	SPECIAL REV	PRNEY COMM	S SSIONS 523 068					
SUBOBJECT	SUBOB)	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 FY CCRT FI PROP BU	13 NAL DGET
6350	RENTALS/LEASES NOTES:			25,11	6 25,56	-25,560			
	ACCUM: DI	PT REQUEST	- \$0						
6503	COMMUNICATIONS NOTES:			5,07	2 5,75	60 -3,750	2,000		2,000
	ACCUM: DE	PT REQUEST	- \$2000						
6664	PROF SVCS-GENE			67	7	2,000	2,000		2,000
	NOTES: ACCUM: (514 PT REQUEST	\$2000						
6705	TRAVEL/PROFESS	.00	.00	3,66	9 3,60	1,400	5,000		5,000
		MENDED ADOPT		09/20/06: \$	30,000				
	ACCUM: 0	PT REQUEST	- \$5000						
6850	CONDUCT OF CR			1,40	1,00	1,000	2,000		2,000
	NOTES:	514 EPT REQUEST	- \$2000						
CHARACTER	60 SUBTOTAL	.00	.00	99,52	9 99,08	7 -78,161	20,926		20,926
INDEX CAC	OMM SUBTOTAL	.00		-					35,926

FUND 015	SUBTOTAL	.00	.00	99,529	99,087	-63,161	35,926		35,926
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER	SR :015 :CACOMM :60	COUNTY ATTO OPERATING		SSIONS 523068					
			FISC	CAL YEAR 12 AND	13 APPROP BY	FUND TYPE/FUND	/OBJ		
REPORT : BP	501EXNEW /02/2012			COUNTY OF FY 2012 FISCAL CAL YEAR 12 AND	EL PASO *SYSTI	EMMIDE* Y INFORMATION			TIME: 09:34 PAGE: 690

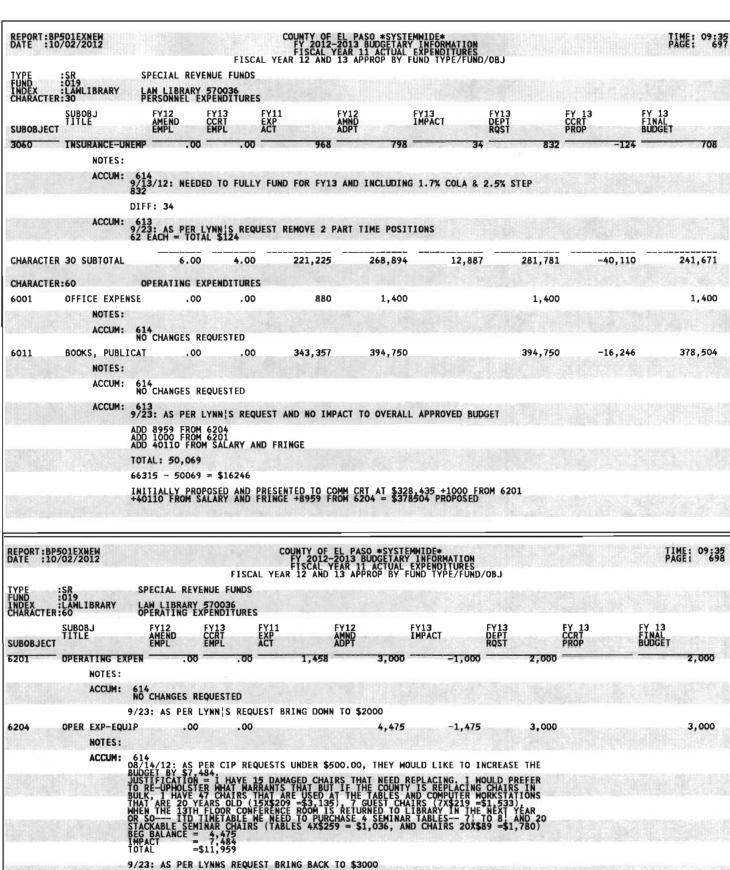
REPORT: BP501EXNEN DATE: 10/02/2012	COUNTY OF EL PASO *SYSTEMWIDE* FY 2012-2013 BUDGETARY INFORMATION ET SCALE VELO 11 ACTUAL VELO 1	TIME: 09:35 PAGE: 691
State Activities in the State Commence expension and the	FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ	STATE CLEANER OF THE STATE OF T
IYPE :SR	SPECIAL REVENUE FUNDS	The state of the s

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL		FY13 CCRT EMPL		Y11 XP ACT	AMND ADPT	MALEUM IS MARRING	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201 6980	OPERATING EXPEN TRANSFERS OUT		.00	:	00	203,000		203,000		203	384 ,000	203,000
CHARACTER	60 SUBTOTAL	BRESCHOOL	.00	(Seneo)	00	203,384	78958	203,384	arenaria de la compa	203	, 384	203,384
CHARACTER	:90 C/	PITAL	EXPE	NDITURE	S							
9300	EQUIPMENT		.00		00			149,616		149	,616	149,616
CHARACTER	90 SUBTOTAL	MIZSE	.00	HABBIA	00		BREEN	149,616		149	,616	149,616
INDEX SEC	URITY SUBTOTAL		.00		00	203,384		353,000		353	,000	353,000
ELIND 014	SUBTOTAL		.00		00	203,384		353,000		353	.000	353,000

REPORT:BP DATE:10	501EXNEW /02/2012			FISCAL	COUNTY OF FY 2012: FISCAL YEAR 12 AND	-2013 RU	DGFTARY 1	NEORMAT	ION RES FUND/	OR.)		ŢĮ PA	ME: 09:35 GE: 692
TYPE FUND INDEX CHARACTER	SR 1017 RECORDSMGMT 30		REVENUE RECORDS M EL EXPEND	FUNDS	RES. 560052				i OKD,				
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	F. E. A	Y11 XP CT	FY12 AMND ADPT	F)	13 PACT		FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3001	SALARIES-FUL NOTES:	LT	.00	.00	22,398		96,073	4	,035	100,108			100,108
	ACCUM:	9/13/12: 1 100,108	NEEDED TO	FULLY	FUND FOR FY1:	S AND IN	CLUDING 1	1.7% COL	A & 2	.5% STEP			
		DIFF: 403	5										
3002	SALARIES-PAR NOTES:	T T	.00	.00	59,475		67,116	2	,821	69,937			69,937
	ACCUM:	614 9/13/12: 1 69,937	NEEDED TO	FULLY	FUND FOR FY1:	3 AND IN	CLUDING 1	1.7% COL	A & 2	.5% STEP			
		DIFF: 282	1										
3009 3010 3050	FULL TIME EM PART TIME EM SOCIAL SECUR	IPLO IPLO ITY	3.00 4.00	3.00 4.00 .00	6,179		12,484		524	13,008			13,008
	NOTES:												
	ACCUM:	9/13/12: 1 13,008	NEEDED TO	FULLY	FUND FOR FY1:	3 AND IN	CLUDING 1	1.7% COL	A & 2	.5% STEP			
		DIFF: 524						apparent.					
3052	RETIREMENT		.00	.00	9,698		22,275	2	,228	24,503			24,503
	NOTES:												
mesunu	ACCUM:	9/13/12: 1 24,503	NEEDED TO	FULLY	FUND FOR FY1:	3 AND IN	CLUDING 1	1.7% COL	A & 2	.5% STEP			
		D1FF: 222											

REPORT : B	P501EXNEW 0/02/2012				C	OUNTY OF FY 2012 FISCAL	EL PA -2013 YEAR 1	SO *SYST BUDGETAR 1 ACTUAL	EMWIDE* Y INFORMAT EXPENDITU FUND TYPE/	ION RES			Ţ	IME: 09: AGE: 6
					AL YEA	R 12 AND	13 AP	PROP BY	FUND TYPE/	FÜND/OBJ				
TYPE FUND INDEX CHARACTE	SR :017 :RECORDSMGMT :R:30	COUNTY I			PRES.	560052					in dia			
SUBOBJEC	SUBOBJ TITLE	FY12 AMEND EMPL	FY CC EM	(13 CRT IPL	FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
054	INSURANCE-LI	FE	.00	.00		5		75			75			7
	NOTES:													
	ACCUM:	9/13/12:	NEEDED	TO FULL	Y FUND	FOR FY1	3 AND	INCLUDIN	G 1.7% COL	A & 2.5%	STEP			
		AMENDED BI	UDGET I	S HIGHE	R - LE	AVE AS I	s							
3056	INSURANCE-HE NOTES:	ALT	.00	.00		1,445		12,900			12,900			12,90
	ACCUM:							INCLUDIN IUMS	G 1.7% COL	A & 2.5%	STEP			
3058	INSURANCE-WO	AMENDED BI	.00	.00		523		1,420			1,420	E-MANUEL SELVENCE FOR PARTY AND		1,42
	NOTES:		CONTRACT.				H () CHES	1,720			2,420			
	ACCUM:	9/13/12: 799	NEEDED	TO FULL	Y FUND	FOR FY1	3 AND	INCLUDIN	G 1.7% COL	A & 2.5%	STEP			
		AMENDED BI												
3060	INSURANCE-UN NOTES:	IEMP	.00	.00		426		719			719	CHEST STATE		71
	ACCUM:	614												
		9/13/12: 1 646	NEEDED	TO FULL	Y FUND	FOR FY1	3 AND	INCLUDIN	G 1.7% COL	A & 2.5%	STEP			
		MENDED D	HOGET T	C UTCUE	D _ IE	AVE AC T	c							
CHARACTE	R 30 SUBTOTAL	AMENDED BI	7.00	7.00		100,149		213,062	9	,608	222,670			222,67
CHARACTE	ER 30 SUBTOTAL		-					213,062	,	,608	222,670			222,67
EPORT : BI	P501EXNEM 0/02/2012		-	7.00		100,149					222,670		Į.	
EPORT:BI	P501EXNEM 5/02/2012		7.00	7.00		100,149			MHIDE* / INFORMATI EXPENDITUR UND TYPE/F		222,670		Į	
EPORT:BI	P501EXNEM 0/02/2012 :SR :017	SPECIAL COUNTY D	7.00	7.00 FISCA	CO AL YEAR	100,149 OUNTY OF FY 2012- FI SCAL 12 AND					222,670		ĮĮ	
EPORT:BI	P501EXNEM D702/2012 :SR :017 :RECORDSMGMT R:60	SPECIAL COUNTY R OPERATIN	7.00 REVENUE	7.00 FISCA E FUNDS MGMT & NDITURES	CO AL YEAR PRES.	100,149	EL PAS 2013 B FEAR 11 13 APP		MMIDE* 'INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ	222,670			
EPORT : BI ATE : 10 YPE UND MOEX HARACTEI	P501EXNEM D702/2012 SR :017 :RECORDSMGMT R:60 SUBOBJ	SPECIAL COUNTY D	7.00	7.00 FISCA E FUNDS MGMT & NDITURES	CO AL YEAR	100,149 OUNTY OF FY 2012- FI SCAL 12 AND					222,670	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
EPORT : BI ATE : 16 YPE UND NDEX HARACTEI	P501EXNEM D702/2012 SR :017 :RECORDSMGMT R:60 SUBOBJ	SPECIAL COUNTY R OPERATIN FYIZ AMEND EMPL	7.00 REVENUE	7.00 FISCA E FUNDS MGMT & NDITURES	CO AL YEAR PRES.	100,149 OUNTY OF FY 2012- FI SCAL 12 AND	EL PAS 2013 B FEAR 11 13 APP		MMIDE* 'INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ	222,670 5,360 86,832			ME: 09:
EPORT : BI ATE : 10 YPE UND NDEX HARACTEI UBOBJEC 001 204	P501EXNEM 2017 S17 RECORDSMGMT SUBOBJ T OFFICE EXPEN NOTES:	SPECIAL COUNTY R OPERATIN FY12 AMEND EMPL	REVENUI RECORDS IG EXPEI CC EMI	FISCA E FUNDS MGMT & NDITURES 13 RT PL .00	CO AL YEAR PRES.	100,149 OUNTY OF FY 2012- FISCAL 12 AND 560052	EL PAS 2013 B FEAR 11 13 APP	SO *SYSTE EUDGETARY ACTUAL ROP BY FOR BY 5,360 86,832	MMIDE* 'INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ	5,360 86,832	FY 13 CCRT PROP	FY 13 FINAL BUDGET	ME: 09; GE: 6
EPORT: BI ATE: 10 YPE UND NDEX HARACTEI UBOBJECT 001	P501EXNEM D702/2012 :SR :017 :RECORDSMGMT R:60 SUBOBJ TITLE TITLE OFFICE EXPEN	SPECIAL COUNTY R OPERATIN FY12 AMEND EMPL	REVENUI RECORDS IG EXPEI	FISCA E FUNDS MGMT & ND TURES 13 RT PL	CO AL YEAR PRES.	100,149 OUNTY OF FY 2012- FISCAL 12 AND 560052	EL PAS 2013 B FEAR 11 13 APP	O *SYSTE BUDGETARY ACTUAL ROP BY	MMIDE* 'INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ			FY 13 FINAL BUDGET	ME: 09; GE: 6
EPORT: BI YPE UND NDEX HARACTEI UBOBJEC 001 204	P501EXNEM D/02/2012 SR P5017 PFECORDSMGMT RECORDSMGMT TITLE OFFICE EXPEN NOTES: CONTRACTED S R 60 SUBTOTAL	SPECIAL COUNTY R OPERATIN FY12 AMEND SE IP	REVENUI RECORDS IG EXPEI FY CC EMI .00	FISCA E FUNDS MGMT & NDITURES 13 RT 00	CO AL YEAR PRES.	100,149 OUNTY OF FY 2012- FISCAL 12 AND 560052	EL PAS 2013 B FEAR 11 13 APP	5,360 86,832	MMIDE* 'INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ	5,360 86,832 75,171	FY 13 CCRT PROP -49,308	FY 13 FINAL BUDGET	ME: 09; GE: 6
PPORT: BI ATE: 10 YPE UND NDEX HARACTEI UBOBJEC 001 204	P501EXNEM D/02/2012 SR P5017 PFECORDSMGMT RECORDSMGMT TITLE OFFICE EXPEN NOTES: CONTRACTED S R 60 SUBTOTAL	SPECIAL COUNTY R OPERATIN FY12 AMEND EMPL	REVENUI RECORDS IG EXPEI FY CC EMI .00	FISCA E FUNDS MGMT & NDITURES 13 RT 00	CO AL YEAR PRES.	100,149 OUNTY OF FY 2012- FISCAL 12 AND 560052	EL PAS 2013 B FEAR 11 13 APP	5,360 86,832	MMIDE* 'INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ	5,360 86,832 75,171	FY 13 CCRT PROP -49,308	FY 13 FINAL BUDGET	ME: 09; GE: 09; 86,832 25,863
PPORT: BI ATE: 10 YPE UND NDEX HARACTEI UBOBJEC 001 204	P501EXNEM D/02/2012 SR 7 RECORDSMGMT RECORDSMGMT TITLE TITLE OFFICE EXPEN NOTES: CONTRACTED S R 60 SUBTOTAL	SPECIAL COUNTY R OPERATIN FY12 AMEND SE IP	REVENUE RECORDS RECORD	FISCA E FUNDS MGMT & NDITURES 13 RT PL .00 .00	CO AL YEAR PRES.	100,149 OUNTY OF FY 2012- FISCAL 12 AND 560052	EL PAS 2013 B FEAR 11 13 APP	5,360 86,832	MMIDE* 'INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ	5,360 86,832 75,171 167,363	FY 13 CCRT PROP -49,308	FY 13 FINAL BUDGET	ME: 09; GE: 09; 86,832 25,863
PPORT : BI ATE : 10 YPE UND NDEX HARACTEI UBOBJEC 001 204	P501EXNEM D/02/2012 SR SOTT RECORDSMGMT REO TITLE T OFFICE EXPEN OPER EXP-EQU NOTES: CONTRACTED S R 60 SUBTOTAL R:90 EQUIPMENT NOTES:	SPECIAL COUNTY R OPERATIN FY12 AMEND EMPL SE CAPITAL	REVENUI RECORDS GENERAL CCC CCC CCC CCC CCC CCC CCC CCC CCC C	FISCA E FUNDS MGMT & NOITURES 13 RT PL .00 .00 .00 ITURES .00	PRES. FY11 EXP ACT	100,149 UNTY OF FY 2012- FISCAL 12 AND 560052	EL PAS 2013 B FEAR 11 13 APP	5,360 86,832	MMIDE* 'INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ	5,360 86,832 75,171 167,363	FY 13 CCRT PROP -49,308	FY 13 FINAL BUDGET	ME: 09 GE: 09 86,83; 25,86;
EPORT : BI ATE : 10 YPE UND NDEX HARACTEI UBOBJEC 001 204	P501EXNEM D/02/2012 SR SIT RECORDSMGMT REO TITLE T OFFICE EXPEN OPER EXP-EQU NOTES: CONTRACTED S R 60 SUBTOTAL R:90 EQUIPMENT NOTES:	SPECIAL COUNTY ROPERATION FY12 AMEND EMPL SET CAPITAL AMENDED AD COUNTY CLE (1) \$18,0	REVENUI RECORDS GENERAL FY CCI EMI OO OO OOPTED I	FISCA E FUNDS MGMT & NDITURES 13 RT .00 .00 .00 .00 ITURES .00 BUDGET, UESTING:	PRES. FY11 EXP ACT 04/25/	100,149 UNTY OF FY 2012- FISCAL 12 AND 560052 1,092 1,092	EL PAS 2013 B FEAR 11 13 APP FY12 AMND ADPT	5,360 86,832	MMIDE* 'INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ	5,360 86,832 75,171 167,363	FY 13 CCRT PROP -49,308	FY 13 FINAL BUDGET	ME: 09; GE: 09; 86;832 25,863
EPORT: BI ATE: 16 YPE UND NDEX HARACTEI UBOBJECT 001 761 HARACTEI HARACTEI	P501EXNEM D/02/2012 :SR :017 :RECORDSMGMT R:60 SUBOBJ TITLE T OFFICE EXPEN OPER EXP-EQU NOTES: CONTRACTED S R 60 SUBTOTAL R:90 EQUIPMENT NOTES:	SPECIAL COUNTY R OPERATIN FY12 AMEND EMPL SE CAPITAL AMENDED AD COUNTY CLE	REVENUI RECORDS GENERAL SOO OO EXPEND OO OO REVEND	FISCA E FUNDS MGMT & NOITURES 13 RT PL .00 .00 .00 ITURES .00 BUDGET, UESTING: PURCHASE ST (CNTY	PRES. FY11 EXP ACT 04/25/	100,149 UNTY OF FY 2012- FISCAL 12 AND 560052 1,092 1,092	EL PAS 2013 B FEAR 11 13 APP FY12 AMND ADPT	5,360 86,832 75,171 167,363	MMIDE* 'INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ	5,360 86,832 75,171 167,363 49,575	FY 13 CCRT PROP -49,308	FY 13 FINAL BUDGET	25,863 25,863 118,055 49,575
EEPORT : BI NATE : 10 YPE UND NDEX HARACTEI EUBOBJEC 204	P501EXNEM D/02/2012 SR SIT RECORDSMGMT REO TITLE T OFFICE EXPEN OPER EXP-EQU NOTES: CONTRACTED S R 60 SUBTOTAL R:90 EQUIPMENT NOTES:	SPECIAL COUNTY R OPERATIN FY12 AMEND EMPL SE IP CAPITAL AMENDED AD COUNTY CLE (1) \$18,0	REVENUI RECORDS GENERAL FY CCI EMI OO OO OOPTED I	FISCA E FUNDS MGMT & NDITURES 13 RT .00 .00 .00 .00 ITURES .00 BUDGET, UESTING:	PRES. FY11 EXP ACT 04/25/	100,149 UNTY OF FY 2012- FISCAL 12 AND 560052 1,092 1,092	EL PAS 2013 B FEAR 11 13 APP FY12 AMND ADPT	5,360 86,832	MWIDE* / INFORMATI EXPENDITUR UND TYPE/F	ON LES UND/OBJ	5,360 86,832 75,171 167,363	FY 13 CCRT PROP -49,308	FY 13 FINAL BUDGET	ME: 09: 6 6E: 96 86,832 25,863

REPORT:	BP501EXNEH 10/02/2012			CO ISCAL YEAR	UNTY OF EL PAS FY 2012-2013 E FISCAL YEAR 11 12 AND 13 APE	SO *SYSTEMMIDE* BUDGETARY INFOR L ACTUAL EXPEND PROP BY FUND TY	MATION ITURES PE/FUND/OBJ		TIME: 09:35 PAGE: 695
TYPE FUND INDEX CHARACT	:SR :019 :LAWLIBRARY ER:30		REVENUE FUI ARY 570036 L EXPENDITU	NDS					
SUBOBJE	SUBOBJ TITLE CT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 1 CCRT PROP	3 FY 13 FINAL BUDGET
3001	NOTES	614 NO CHANGES 9/13/12: N 186,203	REQUESTED			178,697		TENEDRUS STA	186,203
3002	SALARIES-PA NOTES ACCUM:	9/13/12: N 32,634 DIFF: 1317	EEDED TO FL	ULLY FUND I	FOR FY13 AND I	31,317 NCLUDING 1.7%		•	-32,634
		16,317 EAC		32,634 REI	MOVE 2 PART TI	WE POSTITONS			
3009 3010	FULL TIME PART TIME NOTES:	A POINT PORCE	ERNAME FOR	00			in i		
3050	SOCIAL SECUNOTES:	JRITY				FFICE SPECIALI 16,066		16,741	-2,496 14,245
REPORT : B	ACCUM:	DIFF: 675	ER LYNN'S F = TOTAL \$2,	REQUEST REP	40VE 2 PART TI				TIME: 09:35 PAGE: 696
		CDECTAL D	FI: EVENUE FUNI		ISCAL YEAR 11 12 AND 13 APP	D *SYSTEMMIDE* JDGETARY INFORM ACTUAL EXPENDI ROP BY FUND TYP	TÚRES E/FUND/OBJ		ed Heyerochiases (New York)
TYPE FUND INDEX CHARACTE	:SR :019 :LAMLIBRARY R:30	LAM LIBRA PERSONNEL							
SUBOBJEC 3052	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET -4,702 26,832
	NOTES: ACCUM: ACCUM:	9/13/12: NE 31,534 DIFF: 2540	EDED TO FUI	LLY FUND F	OR FY13 AND II	NCLUDING 1.7% C	No. of the last of		
3054	INSURANCE-L			702	OVE 2 PART TIE 58	59		59	59
	NOTES: ACCUM:	614 9/13/12: NE 59	EDED TO FUI	LLY FUND F	OR FY13 AND I	CLUDING 1.7% C	OLA & 2.5% S	TEP	
3056	INSURANCE-H	DIFF: 0	00 .0	00	11,157	12,286	463	12,749	12,749
	ACCUM:	9/13/12: NE 12,749 INCL DIFF: 713	EDED TO FUI UDING 3% I	LLY FUND FO	OR FY13 AND II HEALTH PREMIU	ICLUDING 1.7% C	OLA & 2.5% S	TEP	
3058	INSURANCE-WO	DRKE .	. 00	00	447	927	102	1,029	-154 875
		9/13/12: NE 1,029 DIFF: 102	EDED TO FUI	LLY FUND F	OR FY13 AND I	CLUDING 1.7% C	OLA & 2.5% S	TEP	
	ACCUM:	613 9/23: AS PE 77 EACH = T	R LYNN'S RI	EQUEST REM	OVE 2 PART TIM	ME POSITIONS			



6301 MAINT/REPAIR-GE 1,025 1,025 1,025 NOTES: ACCUM:

NO CHANGES REQUESTED

6304 2,363 2,700 2,700 MAINTENANCE-SOF 2,700 NOTES:

> ACCUM: NO CHANGES REQUESTED

REPORT: BPS	501EXNEM /02/2012		EISC	COUNTY FY 20 FISCA	OF EL PASO *SYS 12-2013 BUDGETA L YEAR 11 ACTUAL ND 13 APPROP BY	TEMMIDE* RY INFORMATION L EXPENDITURES)/08.I			TIME: 09:35 PAGE: 699
TYPE FUND INDEX CHARACTER	SR 019 LAWLIBRARY 60	SPECIAL REV	ENUE FUNDS	NAME OF THE PROPERTY OF THE PARTY OF THE PAR	ND 13 AFFROE BI	TORD TIFE/FORE	,, 003			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
6350	NOTES:			-	04 10,500			10,500		10,500
		PER EMAIL 7/6 10,000.00 500.00 10,500.00		T REQUEST:						
6503	ACCUM:	NO CHANGES R	REQUESTED .00) 6	78 700	e de la composition della comp		700		700
	NOTES:	614								
6602	TRAVEL	NO CHANGES R			1,500			1,500		1,500
	NOTES:							1,500		
		NO CHANGES R		PSCHOOLSTE	(A) 8 (\$10) 18 (190) 1900 1	STATE CONTRACTOR STREET	HERRICH	IU-munkwa		A STATE OF THE STA
CHARACTER	60 SUBTOTAL	.00	.00	358,6	40 420,050	-2,47		417,575	-16,24	6 401,329
TYPE FUND INDEX CHARACTER	O1EXMEH 02/2012 SR 019 LANLIBRARY 90 SUBOBJ TITLE	SPECIAL REVE LAW LIBRARY CAPITAL EXPE FY12 AMEND EMPL	570036 ENDITURES	COUNTY C FY 201 AL YEAR 12 AN FY11 EXP	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY FY12 AMND ADPT	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND FY13 IMPACT	OBJ		FY 13 CCRT PROP	TIME: 09:35 PAGE: 700
TYPE : FUND : INDEX : CHARACTER: SUBOBJECT	SR 019 LAWLIBRARY 90	LAW LIBRARY CAPITAL EXPE FY12 AMEND EMPL	570036 ENDITURES			FY13 IMPACT		2,000 2,000	FY 13 CCRI PROP	
SUBOBJECT 9350 I	SR 019 LANLIBRARY 90 SUBOBJ TITLE FURNITURE AND 90 SUBTOTAL IBRARY SUBTOTA	FY12 AMEND EMPL F .00	570036 570036 ENDITURES FY13 CCRT EMPL		FY12 AMND ADPT 2,000 2,000 5 690,944	FY13 IMPACT	FY13 DEPT RQST	2,000	FY 13 CCRT PROP ——————————————————————————————————	FY 13 FINAL BUDGET 2,000 2,000 645,000
TYPE FUND INDEX CHARACTER: SUBOBJECT 9350 CHARACTER S INDEX LAME	SR 019 LANLIBRARY 90 SUBOBJ TITLE FURNITURE AND 90 SUBTOTAL IBRARY SUBTOTA	FY12 AMEND EMPL F .00 .00 AL .6.00	FY13 CCRT EMPL .00 .00	FY11 EXP ACT 	FY12 AMND ADPT 2,000 2,000 5 690,944	FY13 IMPACT	FY13 DEPT RQST	2,000 2,000 701,356	-56,356	FY 13 FINAL BUDGET 2,000 2,000 645,000
TYPE FUND INDEX CHARACTER: SUBOBJECT 9350 CHARACTER S INDEX LAME	SR 019 LANLIBRARY 90 SUBOBJ TITLE FURNITURE AND 90 SUBTOTAL IBRARY SUBTOTA	FY12 AMEND EMPL F .00 .00 AL .6.00	FY13 CCRT EMPL .00 .00	FY11 EXP ACT 	FY12 AMND ADPT 2,000 2,000 5 690,944	FY13 IMPACT	FY13 DEPT RQST	2,000 2,000 701,356	-56,356	FY 13 FINAL BUDGET 2,000 2,000 645,000
TYPE FUND INDEX CHARACTER: SUBOBJECT 9350 CHARACTER S INDEX LAME	SR 019 LANLIBRARY 90 SUBOBJ TITLE FURNITURE AND 90 SUBTOTAL IBRARY SUBTOTA	FY12 AMEND EMPL F .00 .00 AL .6.00	FY13 CCRT EMPL .00 .00	FY11 EXP ACT 	FY12 AMND ADPT 2,000 2,000 5 690,944	FY13 IMPACT	FY13 DEPT RQST	2,000 2,000 701,356	-56,356	FY 13 FINAL BUDGET 2,000 2,000 645,000
TYPE FUND INDEX CHARACTER: SUBOBJECT 9350 CHARACTER S INDEX LAME	SR 019 LANLIBRARY 90 SUBOBJ TITLE FURNITURE AND 90 SUBTOTAL IBRARY SUBTOTA	FY12 AMEND EMPL F .00 .00 AL .6.00	FY13 CCRT EMPL .00 .00	FY11 EXP ACT 	FY12 AMND ADPT 2,000 2,000 5 690,944	FY13 IMPACT	FY13 DEPT RQST	2,000 2,000 701,356	-56,356	FY 13 FINAL BUDGET 2,000 2,000 645,000
TYPE FUND INDEX CHARACTER: SUBOBJECT 9350 CHARACTER S INDEX LAME	SR 019 LANLIBRARY 90 SUBOBJ TITLE FURNITURE AND 90 SUBTOTAL IBRARY SUBTOTA	FY12 AMEND EMPL F .00 .00 AL .6.00	FY13 CCRT EMPL .00 .00	FY11 EXP ACT 	FY12 AMND ADPT 2,000 2,000 5 690,944	FY13 IMPACT	FY13 DEPT RQST	2,000 2,000 701,356	-56,356	FY 13 FINAL BUDGET 2,000 2,000 645,000
TYPE FUND INDEX CHARACTER: SUBOBJECT 9350 CHARACTER S INDEX LAME	SR 019 LANLIBRARY 90 SUBOBJ TITLE FURNITURE AND 90 SUBTOTAL IBRARY SUBTOTA	FY12 AMEND EMPL F .00 .00 AL .6.00	FY13 CCRT EMPL .00 .00	FY11 EXP ACT 	FY12 AMND ADPT 2,000 2,000 5 690,944	FY13 IMPACT	FY13 DEPT RQST	2,000 2,000 701,356	-56,356	FY 13 FINAL BUDGET 2,000 2,000 645,000
TYPE FUND INDEX CHARACTER: SUBOBJECT 9350 CHARACTER S INDEX LAME	SR 019 LANLIBRARY 90 SUBOBJ TITLE FURNITURE AND 90 SUBTOTAL IBRARY SUBTOTA	FY12 AMEND EMPL F .00 .00 AL .6.00	FY13 CCRT EMPL .00 .00	FY11 EXP ACT 	FY12 AMND ADPT 2,000 2,000 5 690,944	FY13 IMPACT	FY13 DEPT RQST	2,000 2,000 701,356	-56,356	FY 13 FINAL BUDGET 2,000 2,000 645,000
TYPE FUND INDEX CHARACTER: SUBOBJECT 9350 CHARACTER	SR 019 LANLIBRARY 90 SUBOBJ TITLE FURNITURE AND 90 SUBTOTAL IBRARY SUBTOTA	FY12 AMEND EMPL F .00 .00 AL .6.00	FY13 CCRT EMPL .00 .00	FY11 EXP ACT 	FY12 AMND ADPT 2,000 2,000 5 690,944	FY13 IMPACT	FY13 DEPT RQST	2,000 2,000 701,356	-56,356	FY 13 FINAL BUDGET 2,000 2,000 645,000
TYPE FUND INDEX CHARACTER: SUBOBJECT 9350 CHARACTER	SR 019 LANLIBRARY 90 SUBOBJ TITLE FURNITURE AND 90 SUBTOTAL IBRARY SUBTOTA	FY12 AMEND EMPL F .00 .00 AL .6.00	FY13 CCRT EMPL .00 .00	FY11 EXP ACT 	FY12 AMND ADPT 2,000 2,000 5 690,944	FY13 IMPACT	FY13 DEPT RQST	2,000 2,000 701,356	-56,356	FY 13 FINAL BUDGET 2,000 2,000 645,000

REPORT:BP501EXNEW DATE:10/02/2012 COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

PAGE: 701

FUND :021 INDEX :COURTREPORT SPECIAL REVENUE FUNDS

COURT REPORTER FUND 523514
OPERATING EXPENDITURES

SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6980 TRANSFERS OUT	.00	.00	425,000	406,000		406,000		406,000
CHARACTER 60 SUBTOTAL	.00	.00	425,000	406,000		406,000		406,000
INDEX COURTREPORT SUBTOTA	L .00	.00	425,000	406,000		406,000		406,000
FUND 021 SUBTOTAL	.00	.00	425,000	406,000		406,000		406,000

REPORT : BP501EXNEW DATE : 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 702 SPECIAL REVENUE FUNDS FUND :022 INDEX :SHERIFFLEOS CHARACTER:60 SHERIFF-LEOSE 560086 OPERATING EXPENDITURES SUBOBJECT SUBOBJECT FY 13 CCRT PROP FY 13 FINAL BUDGET FY13 IMPACT FY13 DEPT ROST 57,270 .00 .00 CHARACTER 60 SUBTOTAL 57,270 INDEX SHERIFFLEOS SUBTOTAL .00 .00 57,270 FUND 022 SUBTOTAL .00 57,270

REPORT: BP501EXNEW DATE: 10/02/2012	COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES	TIME: 09:35 PAGE: 703
	FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ	
IYPE :SR_	SPECIAL REVENUE FUNDS	THE STOCK A PRODUCTION OF THE STOCK AND A DESCRIPTION OF THE STOCK AND ADDRESS OF THE STOCK AND
TYPE :SR FUND :023 TNDEX :GRAFFITIERAD	COUNTY GRAFFITI FRADICATION FND 010124	

SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201 6291	OPERATING EXPEN VEHICLE OPER. E	.00	.00	98	3 1,000	1 (A 8	1,550		5,550
CHARACTER	60 SUBTOTAL	.00	.00	98	3 6,55		6,550	42-120/X 17-12-02-03-03-03-03-03-03-03-03-03-03-03-03-03-	6,550
INDEX GRAI	FITIERAD SUBTOTA	AL .00	.00	98	3 6,550		6,550		6,550
FUND 023 5	SUBTOTAL	.00	.00	98	3 6,550)	6,550		6,550

REPORT:BP	2501EXNEW 0/02/2012			FISCAL Y	COUNTY OF FY 2012 FISCAL EAR 12 AND	-2013	BUDGETARY	INFORM	ATION TURES E/FUND/	'OBJ			Į Į	ME: 09:35 GE: 704
TYPE FUND INDEX CHARACTER	:SR :024 :DISTCLKRMP 1:30	DISTRIC	REVENUE CT CLERK R VEL EXPEND	ECORDS MGI	MT. AND PR	ESERV		un actività de que l'ac			u-tentonis music			
SUBOBJECT	SUBOBJ	FY12 AMENI EMPL	FY13 CCRT EMPL	EXP ACT		AMND ADPT		FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3001	SALARIES-FU NOTES:	T. AVB	.00	.00	15,516		32,948		826		33,774			33,774
	ACCUM:	KEEP AT A	MENDED -	NO CHANGES	S REQUESTE	D								
		9/13/12: 33,774	NEEDED TO	FULLY FU	ND FOR FY1	3 AND	INCLUDING	1.7% C	OLA & 2	.5% STI	P	250,574,276,275,275,420	NEED STATE OF THE PROPERTY OF THE PERSON OF	
		D1FF: 826	•											
3002	SALARIES-PA NOTES:		.00	.00	25,826		31,482		1,152		32,634			32,634
	ACCUM:	614 9/13/12: 32,634	NEEDED TO	FULLY FU	ND FOR FY1	3 AND	INCLUDING	1.7% C	OLA & 2	.5% STI	P			
		DIFF: 115	52											
3010 3011 3050	PART TIME E TEMPORARY/S SOCIAL SECU	MPLO UPPL RITY	2.00 5.00 .00	5.00	3,163		5,010		70		5,080			5,080
	NOTES:													
	ACCUM:	9/13/12: 5,080	NEEDED TO	FULLY FUI	ND FOR FY1	GIA E	INCLUDING	1.7% C	OLA & 2	.5% STI	P			
		DIFF: 70												
3052	RETIREMENT NOTES:		.00	.00	5,296		8,880		689		9,569			9,569
	ACCUM:	9/13/12: 9,569	NEEDED TO	FULLY FU	ND FOR FY1	3 AND	INCLUDING	3 1.7% C	OLA & 2	.5% STI	Р			
		D1FF: 689												

REPORT : BP	501EXNEW /02/2012		F1SC	COUNTY O FY 201 FISCAL CAL YEAR 12 AN	F EL PASO *S .2-2013 BUDGE YEAR 11 ACT ID 13 APPROP	YSTEMMIDE* TARY INFORMAT UAL EXPENDITU BY FUND TYPE/	ION RES FUND/OBJ				TIME: 09:
TYPE FUND	SR 024	SPECIAL RE	VENUE FUNDS			SESSEEM SERVICE	Language Congress				
INDEX CHARACTER	DÎSTCLKRMP 30	DISTRICT C	ERK RECORD	S MGMT. AND P	RESERV						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGE	T
3058	INSURANCE-NO	EKE .O	.00	45	50	910		910			910
	NOTES:										
	ACCUM:	614)/13/12: NEEI 312	DED TO FULL	Y FUND FOR FY	13 AND INCLU	DING 1.7% COL	A & 2.5% S	TEP			
		MENDED BUDG	ET IS HIGHE	R - LEAVE AS	IS						
3060	INSURANCE-UNI NOTES:	EMP .O	0 .00	23	1	285		285			285
	ACCUM:	614 9/13/12: NEEI 252	DED TO FULL	Y FUND FOR FY	13 AND INCLU	DING 1.7% COL	4 & 2.5% S	TEP			
	REARISMINA	MENDED BUDG	ET IS HIGHE	R - LEAVE AS	IS					自由的	
CHARACTER	30 SUBTOTAL	7.00	7.00	50,48	79,	515 2	,737	82,252			82,252
CHARACTER	-60	OPERATING I	CVDENNTTIBE	c							
6001	OFFICE EXPENS				17,	625		17,625			17,625
		614 CEEP AT AMENI	DED - NO CH	IANGES REQUEST	ED						
204	NOTES:	(P ,O	0 .00	6,81	.6 18,	258		18,258		-135	18,123
	ACCUM:	614 (EEP AT AMEN!	DED - NO CH	IANGES REQUEST	ED						
6291	VEHICLE OPER.	. E .0	00.00		1,	000		1,000			1,000
	ACCOM:	(EEP AT AMENI	DED - NO CH	IANGES REQUEST	ED						
FRONT - BRE	A1 FVWFU	His other cases	e i di de si de si	COUNTY OF	TI DIEG -EV	CTCHUTBE.	earp Set driven	SOUTHWAN	NACHESTI	127 (67 (632) - 1 1 1 1 2 1 2 1	YUE - 00 -
		CBECTAL BEV		COUNTY OF FY 2012 FISCAL AL YEAR 12 AND	EL PASO *SY 2-2013 BUDGET YEAR 11 ACTU) 13 APPROP B	STEMMIDE* ARY INFORMATI JAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ			1	IME: 09: AGE: 7
YPE :	01EXNEM 02/2012 SR 024 D1STCLKRMP	SPECIAL REV DISTRICT CL OPERATING E	ENUE FUNDS	COUNTY OF FY 2012 FISCAL AL YEAR 12 AND		STEMMIDE* ARY INFORMATI IAL EXPENDITUR IY FUND TYPE/F	ON ES ON ON ON ON ON ON ON ON ON ON ON ON ON				IME: 09:
YPE UND NDEX HARACTER:	SR 024		ENUE FUNDS			STEMWIDE* ARY INFORMATI JAL EXPENDITUR Y FUND TYPE/F FY13 IMPACT	ON ES UND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FY 13 BUDGE1	
YPE : UND : NDEX : HARACTER: UBOBJECT	SR 024 DISTCLKRMP 60 SUBOBJ TITLE TRAVEL/PROFES NOTES:	DISTRICT CL OPERATING E FY12 AMEND EMPL	ENUE FUNDS ERK RECORDS XPENDITURES FY13 CCRT EMPL .00	S MGMT. AND PR FY11 EXP ACT 125	FY12 AMND ADPT		ON ES UND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP		
YPE : UND : NDEX : HARACTER: UBOBJECT	SR 024 DISTCLKRMP 60 SUBOBJ TITLE TRAVEL/PROFES NOTES:	DISTRICT CL OPERATING E FY12 AMEND EMPL	ENUE FUNDS ERK RECORDS XPENDITURES FY13 CCRT EMPL .00	S MGMT. AND PR FY11 EXP ACT 125	FY12 AMND ADPT		ON ES UND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP		
YPE UND NDEX HARACTER: UBOBJECT	SR 024 DISTCLKRMP 60 SUBOBJ TITLE TRAVEC/PROFES NOTES:	DISTRICT CL OPERATING E FY12 AMEND EMPL SI .00	ENUE FUNDS ERK RECORDS XPENDITURES FY13 CCRT EMPL .00	MGMT. AND PR	FY12 AMND ADPT		NO ES UND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP		
YPE UND NDEX HARACTER: UBOBJECT 705	SR 024 DISTCLKRMP 60 SUBOBJ TITLE TRAVEL/PROFES: NOTES: ACCUM: K CONTRACTED SE NOTES:	DISTRICT CL OPERATING E FY12 AMEND EMPL SI .00 614 AT AMEND RY .00	ENUE FUNDS ERK RECORDS XPENDITURES FY13 CCRT EMPL .00 ED - NO CHA	S MGMT. AND PR	FY12 AMND ADPT 5		ON ES UND/OBJ FY13 DEP1 RQST		FY 13 CCRT PROP		
YPE UND NDEX HARACTER: UBOBJECT 705	SR 024 DISTCLKRMP 60 SUBOBJ TITLE TRAVEL/PROFES: NOTES: ACCUM: K CONTRACTED SE NOTES:	DISTRICT CL OPERATING E FY12 AMEND EMPL SI .00 614 AT AMEND RY .00	ENUE FUNDS ERK RECORDS XPENDITURES FY13 CCRT EMPL .000 ED - NO CH/	FY11 EXP ACT 125 ANGES REQUESTE	FY12 AMND ADPT 5	FY13 IMPACT	ON ES UND/OBJ FY13 DEPT RQST	36,883	FY 13 CCRT PROP		
NDEX HARACTER: UBOBJECT 705 761 CHARACTER	SR 024 01STCLKRMP 60 SUBOBJ TITLE TRAVEL/PROFES: NOTES: ACCUM: K CONTRACTED SE NOTES: ACCUM: K	DISTRICT CL OPERATING E FY12 AMEND EMPL SI .00 614 RY .00 614 EEP AT AMEND EEP AT AMEND .00	ENUE FUNDS ERK RECORDS XPENDITURES FY13 CCRT EMPL .000 ED - NO CHA .000	S MGMT. AND PRESENT AND PRESENT ANGES REQUESTED AND ANGES REQUESTED ANGES REQUESTED ANGES REQUESTED AND AND ANGES REQUESTED AND AND AND AND AND AND AND AND AND AN	FY12 AMND ADPT 5 ED 2	FY13 IMPACT	ON ES UND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	

TYPE :SR SPECIAL I FUND :029 INDEX :CHILDWELDONA CHILD WEI	FISC REVENUE FUNDS		AND 13 AFFRON	*SYSTEMHIDE* GETARY INFORMATI CTUAL EXPENDITUR P BY FUND TYPE/F	OND/OBJ		
TYPE :SR SPECIAL I FUND :029 INDEX :CHILDWELDONA CHILD WE CHARACTER:60 OPERATING	FARE JUROR D	ONATIONS					
SUBOBJ FY12 AMEND SUBOBJECT EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET

26,500

26,500

26,500

26,500

26,500

26,500

26,500

26,500

26,500

CHARACTER 60 SUBTOTAL

FUND 029 SUBTOTAL

INDEX CHILDWELDONA SUBTOTAL

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.00

.00

.00

REPORT:BP	P501EXNEW 0/02/2012			FY	2012-2013 BUDG	SYSTEMMIDE* SETARY_INFORMATI	LON		TIME: 09:35 PAGE: 708
250000000000000000000000000000000000000	ASSESSMENT OF THE PARTY OF THE		FI!	SCAL YEAR 1	SCAL YEAR 11 AC 2 AND 13 APPROP	TUAL EXPENDITURE BY FUND TYPE	ES FUND/OBJ		Bridge Incompression (Statement Section 2.2.5)
TYPE FUND INDEX CHARACTER	SR :030 :TEENCOURT R:60	TEEN COUR	REVENUE FUNC RT S EXPENDITUR						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201	OPERATING EXP			00 ACT	ADF1	850	RQS1	850	850
	ACCUM: 7	614 /16/12: AS	PER MEETIN	NG ON 6/28/	12 WITH CA - LE	AVE AS IS			
6278	SCHOLARSHIPS-		00 .0			1,000	1.	,000	1,000
		614 /16/12: AS	PER MEETII	NG ON 6/28/	12 WITH CA - LE	EAVE AS IS			
6904	FOOD PURCHASE		.00 .0			2,600	2	,600	2,600
	NOTES: ACCUM: 7	614 //16/12: AS	PER MEETIN	HG ON 6/28/	12 H ITH CA - LE	EAVE AS IS			
CHARACTER	R 60 SUBTOTAL		00 .0	00	4	,450	4	,450	4,450
INDEX TEE	ENCOURT SUBTOTA	L	00 .0	00	4	, 450	4	, 450	4,450
FUND 030	SUBTOTAL		.00	00		. 450	4	,450	4,450

REPORT:BP! DATE:10	501EXNEW /02/2012		FISC	COUNTY OF FY 2012 FISCAL CAL YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	∕0BJ		TIME: 09:3 PAGE: 70
TYPE FUND INDEX CHARACTER	SR 031 CASUPPLEMENT 30	The second secon	YENUE FUNDS						
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001 3050 3052 3054 3056 3058 3060	SALARIES-FULL SOCIAL SECURIT RETIREMENT INSURANCE-LIFE INSURANCE-HEAL INSURANCE-HORN INSURANCE-UNEN	T .00	0.00	60,613 4,563 7,820 2,951 125 322					
CHARACTER	30 SUBTOTAL	.00	00.00	76,405					
CHARACTER	:60	OPERATING I	EXPENDITURE	s					
6201	OPERATING EXPE NOTES: ACCUM: 6	14 PER MEETII CEIVED FROM		ON 6/28/12 - R YEARLY BASIS	EQUESTING CA S	20,833 UPPLEMENT AMOUI	20,833 NT		20,833
6980	TRANSFERS OUT	:0,833 .00			58,833				
	ACCUM:	14 S PER MEET OSITION APP 58,833)	ING WITH CA PROVED IN F	ON 6/28/12 - Y12 TO BE FUND	NO LONGER REQU ED FROM GF ACC	ESTING TO PART: OUNT	IALLY FUND		
Musikan Indo	PL F	BLIC AFFAIR	S OFFICER	- OVERALL IMPA	CT TO GF SINCE	MAS REIMBURSE)		
CHARACTER	60 SUBTOTAL	,00	00.00		58,833	-38,000	20,833		20,833
	UPPLEMENT SUBTO						20,833		20,833
INDEX CAS		.00	.00	76,405	58.833	-38,000	20,833		20,833

REPORT: BP501EXNEW DATE: 10/02/2012			COUNTY OF	EL PASO *SYSTE -2013 BUDGETARY YEAR 11 ACTUAL	MWIDE*			TIME: 09:35 PAGE: 710
		FISCA	AL YEAR 12 AND	13 APPROP BY	UND TYPE/FUND/O	BJ		
FUND :032	PECIAL REV PROBATE COU PERATING E		ACCOUNT					
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 FY IMPACT DI	Y13 EPT QST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6705 TRAVEL/PROFESSI	.00	.00	5,999	5,000	-	5,000	-500	4,500
CHARACTER 60 SUBTOTAL	.00	.00	5,999	5,000		5,000	500	4,500
INDEX PROBTRYLSR1 SUBTOTA	L .00	.00	5,999	5,000		5,000	-500	4,500

REPORT : BP501EXNEW DATE : 10/02/2012

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 711

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

SPECIAL REVENUE FUNDS

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL		FY13 CCRT EMPL		FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	PY1 DEP RQS		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6705	TRAVEL/PROFESSI	CIB 451	.00	# EN 1	.00	Jan esta cuta	5,896	101002070	5,000			5,000	-500	5	4,500
CHARACTER	60 SUBTOTAL		.00		.00		5,896		5,000			5,000	-500)	4,500
INDEX PROB	TRVLSR2 SUBTOTAL		.00		.00		5,896		5,000			5,000	-500		4,500
FUND 032 S	SUBTOTAL		.00		.00		11,895	PARTIE N	10,000			10,000	-1,000		9,000

REPORT : BP501EXNEW DATE : 10/02/2012

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 712

SPECIAL REVENUE FUNDS PROBATE JUDICIARY SUPPORT

CHARACTER:60	OPERATING E	XAENDITOKE	5					
SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13
SUBOBJECT	EMPL	EMPL	ACT	ADPT		ROST	PROP	FINAL BUDGET
6201 OPERATING EXPE	N .00	,00	N ational Control	50,000		50,000	-50,000	-
CHARACTER 60 SUBTOTAL	.00	.00		50,000		50,000	-50,000	
INDEX PROBJUDSUP SUBTOTA	L .00	.00		50,000		50,000	-50,000	mornol 2

REPORT : BP	501EXNEW /02/2012			C	COUNTY OF E FY 2012-2 FISCAL YE	L PASO *SYST 013 BUDGETAR AR 11 ACTUAL 3 APPROP BY	EMMIDE* Y INFORMAT EXPENDITU	ION		TIME: 09:35 PAGE: 713
TYPE FUND INDEX CHARACTER	SR 1033 PROBJUDSUP1 130		F REVENUE FU COURT 1 JU EL EXPENDIT	NDS		3 APPROP BY	FÜND TYPE/	FÜÑD/OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	F	Y12 MND DPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FUL NOTES:		.00	.00	17,375	25,498			25,498	25,498
	ACCUM:	9/13/12: 1 19,500	NEEDED TO F	ULLY FUND	FOR FY13					
			UDGET IS HI		AVE AS IS					
3011 3050	TEMPORARY/SL SOCIAL SECUR	IPPL LITY	3.00 3	.00	1,282	1,953			1,953	1,953
	NOTES:									
	ACCUM:	9/13/12: 1 1,492	NEEDED TO F	ULLY FUND	FOR FY13					
		AMENDED B	JDGET IS HI	GHER - LE	AVE AS IS					
3052	RETIREMENT		.00	.00	2,230	3,481			3,481	3,481
	NOTES:									
	ACCUM:	9/13/12: 2,810	NEEDED TO F	ULLY FUND	FOR FY13					
		AMENDED BI	JDGET IS HI	GHER - LE	AVE AS IS					
3058	INSURANCE-MO NOTES:	PRKE	.00	.00	36	130			130	130
	ACCUM:	9/13/12: 1 92	NEEDED TO F	ULLY FUND	FOR FY13					
		AMENDED B	JDGET IS HI	GHER - LE	AVE AS IS					
3060	INSURANCE-UN NOTES:	IEMP	.00	.00	95	97			97	97
	ACCUM:	9/13/12: 1 74	NEEDED TO F	ULLY FUND	FOR FY13					
		AMENDED B	UDGET IS HI	GHER - LE	AVE AS IS					
REPORT:BP5 DATE:10/	01EXNEM 02/2012			CO VEN	OUNTY OF EL FY 2012-20 FISCAL YEA	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F	MNIDE* INFORMATI EXPENDITUR	ON RES		TIME: 09:35 PAGE: 714
TYPE FUND INDEX CHARACTER:	SR 033 PROBJUDSUP1 30		REVENUE FUN COURT 1 JUD L EXPENDITU	DS		APPROP BT F	UND TTPE/F	.UND/OBJ		
	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY	12 IND IPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET

3.00 3.00

CHARACTER 30 SUBTOTAL

21,018

31,159

31,159

31,159

REPO	RT:	BP5	01E	XNEH	
DATE	111117	10/	02/	2012	

CHARACTER 90 SUBTOTAL

INDEX PROBJUDSUP1 SUBTOTAL

COUNTY OF EL PASO *SYSTEMHIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 715

2,500

77,529

TVDE	.00	CDECTAL	REVENUE	ELIMIDO
TYPE	:SR	SPECIAL	KEAEMOE	LOND2

.00

3.00

.00

25,958

3.00

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY CC EM	13 RT IPL	EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201 6204 6600 6705	OPERATING EXPENOPER EXP-EQUIP AUTO ALLOWANCE TRAVEL/PROFESSI		.00 .00 .00	.00	4, 55 4, 14 24		25,370 8,300 200 10,000	Notice that the second		25,370 8,300 200 10,000	25,370 8,300 200 10,000
CHARACTER	60 SUBTOTAL		.00	.00	4,94	0	43,870			3,870	43,870
CHARACTER:	:90 (CAPITAL	EXPEND	ITURES							
9350	FURNITURE AND F	1141686	.00	.00	MARKET !		2,500	SHAPPEN SHE	THE REAL PROPERTY.	2,500	2,500

2,500

77,529

2,500

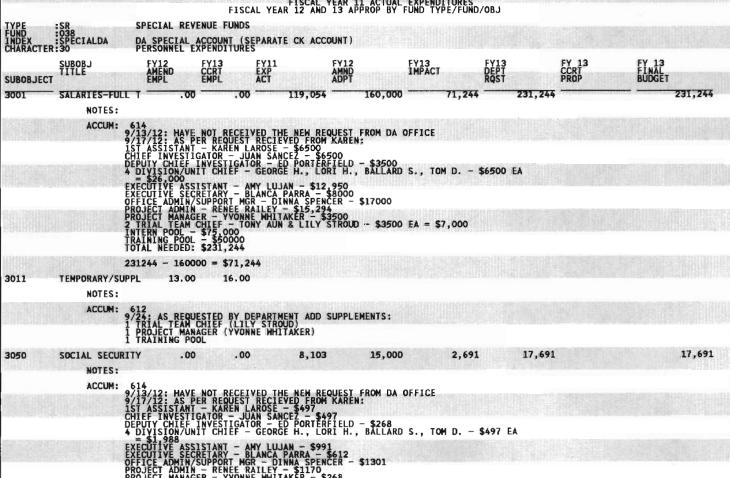
77,529

REPORT: BP	501EXNEM /02/2012			FISCAL YE	COUNTY OF EL FY 2012-20: FISCAL YEAR AR 12 AND 13	PASO *SYST 13 BUDGETAR R 11 ACTUAL APPROP BY	EMMIDE* Y INFORMATI EXPENDITUR FUND TYPE/	ION RES FUND/OBJ		TIME: 09:35 PAGE: 716
TYPE FUND INDEX CHARACTER	SR 1033 PROBJUDSUP2 130	SPECIAL PROBATE PERSONNE								
SUBOBJECT	ZUBOBJ	FY12 AMEND EMPL	CCRT EMPL	EXP ACT	FY: AMI ADI	12 ND PT	FY13 IMPACT	EY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	SALARIES-FU NOTES:		.00	.00	20,458	20,751		20	7,751	20,751
	ACCUM:	9/13/12: N 18,520	EEDED TO	FULLY FUN	D FOR FY13					
3011	TEMPORARY/S NOTES: ACCUM:		.00	3.00		CORRECT BU	DGET HEARIA	NGS - DELETE	produced successive and successive successiv	
		#14, EFFEC	K (01130 TIVE 10/ OUNT REM	2/11, APPRIATES AT 3	ENT FROM STAI OVED ON 10/17	FFING TABLE 7/11	MAINTENANC	NGS - DELETE CE, AGENDA ITE	M	
3050	NOTES:				2,014	2,112			2,112	2,112
		AMENDED BU							meranicates in seed.	annander i ven Warrel W., Salta Unadertend i Korille diene
3052	RETIREMENT NOTES:		.00	.00	3,538	3,968			1,968	3,968
	ACCUM:	9/13/12: N 2,669	EEDED TO	FULLY FUN	D FOR FY13					
		AMENDED BU	DGET IS	HIGHER - L	EAVE AS IS					
3058	INSURANCE-W NOTES: ACCUM:		.00 EEDED 70	.00 FULLY FUN	61 D FOR FY13	229			229	229 1000 0445 0445 044
		AMENDED BU	DGET IS	HTGHER - L	EAVE AS IS					

REPORT : B	P501EXNEW 0/02/2012			COUNTY (FY 20: FISCAL	OF EL PASO *SYS 12-2013 BUDGETA L YEAR 11 ACTUA	STEMMIDE* ARY INFORMATI AL EXPENDITUR	LON		TIME: 09:35 PAGE: 717
TYPE FUND INDEX CHARACTE	SR 1033 1PROBJUDSUP2 R:30	SPECIAL REV PROBATE COL PERSONNEL E	/ENUE FUNDS JRT 2 JUDIC	AL YEAR 12 AI	ND 13 APPROP BY	/ FÜND TYPE/I	FÜŇD/OBJ		
SUBOBJEC	T TITLE SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3060	TINSURANCE-UNE	4P .00	.00	1	73	70			170
	NOTES: ACCUM: 9	614 /13/12: NEEC	DED TO FULL	Y FUND FOR F	Y13				
	Al	MENDED BUDGE	ET IS HIGHE	R – LEAVE AS	IS				
CHARACTE	R 30 SUBTOTAL	3.00	3.00	26,2	44 27,2	30	27,23	0	27,230
CHARACTE	R:60	OPERATING E	EXPENDITURE	S					
6201 6600 6705	OPERATING EXPL AUTO ALLOMANCE TRAVEL/PROFESS	EN .00 E .00 S1 .00	00.00	10,66	3,94 00 16,40 86 5,00	43 00 00	3,94 16,40 5,00	3 0 0	3,943 16,400 5,000
	NOTES:								
		DEPARTMENT 1	IS REQUESTI	NG LEVEL BUD	GET				
CHARACTE	R 60 SUBTOTAL	.00	.00	14,8	86 25,3	43	25,34	3	25,343
INDEX PR	OBJUDSUP2 SUBTO	TAL 3.00	3.00	41,1	30 52,5	73	52,57	3	52,573
FUND 033	SUBTOTAL	6.00	6.00	67,0	88 180,1	02	180,10	2 -50,000	130,102

REPORT: BP					FY	Y OF EL PASO 4 2012-2013 BUDG	FTARY INFORMATI	<u>on</u>		TIME: 09:3 PAGE: 71
				FISC	AL YEAR 12	AND 13 APPROF	TUAL EXPENDITUE BY FUND TYPE/E	ŪND∕OBJ		
TYPE FUND INDEX CHARACTER	:034		MIT AVE	NUE FUNDS ING FINAN PENDITURE	CE CORPORA	TION				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 TOAGMI	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201	OPERATING EXPEN	1	.00	.00		51	,340	51	,340	51,340
CHARACTER	60 SUBTOTAL		.00	.00		51	,340	51	,340	51,340
INDEX EPH	OUSING SUBTOTAL		.00	.00	TENEST ME	51	,340	51	,340	51,340
FUND 034	SUBTOTAL		.00	.00		51	,340	51	,340	51,340

REPORT: BP501EXNEW DATE: 10/02/2012			COUNTY OF FY 2012 FISCAL L YEAR 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* / INFORMATI EXPENDITUR FUND TYPE/	ION RES FUND/OBJ		o en Maria de Lando, po	TIME: 09:35 PAGE: 719
FUND :036		ENUE FUNDS	EMENT						
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY : FINA BUDG	L3 LL JET
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3058 INSURANCE-HORKE 3060 INSURANCE-UNEMP	.00	.00	28,080 2,011 3,602 56 155	18,339 1,459 2,589 2,71			18,339 1,459 2,589 42 71	-213	18,126 1,459 2,589 42 71
CHARACTER 30 SUBTOTAL INDEX DAAPPORTION SUBTOTA FUND 036 SUBTOTAL	.00 .00	.00	33,904 33,904 33,904	22,500 22,500 22,500			22,500 22,500 22,500	-213 -213 -213	22,287 22,287 22,287
REPORT: BP501EXNEM DATE: 10/02/2012	i di		COUNTY OF FY 2012- FISCAL Y YEAR 12 AND	EL PASO *SYSTE 2013 BUDGETARY EAR 11 ACTUAL 13 APPROP BY F	MHIDE* INFORMATIO EXPENDITURI UND TYPE/FO	ON ES UND/OBJ			TIME: 09:35 PAGE: 720
11ND :038	PECIAL REVE SPECIAL A ERSONNEL EX		ARATE CK ACCO	UNT)					
SUBOBJ TITLE SUBOBJECT	FY12 AMEND EMPL				FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 1 FINA BUDG	3 ĒT
SALARIES-FULL T	.00	.00	119,054	160,000	71,	244 2	31,244		231,244



INTERN POOL - \$5738 TRAINING POOL - \$3825 TOTAL NEEDED: \$17,691 17691 - 15000 = \$2691

```
REPORT: 8P501EXNEW
DATE: 10/02/2012
                                                                                                                                                          COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 APPROP BY FUND TYPE/FUND/OBJ
                                                                                                                                                                                                                                                                                                                                                                                                                                                                         TIME: 09:35
PAGE: 721
                                                                                          SPECIAL REVENUE FUNDS
                                                                                          DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)
PERSONNEL EXPENDITURES
SUBOBJ
SUBOBJECT TITLE
                                                         NOTES:
                                                                                  9/13/12: HAVE NOT RECEIVED THE NEW REQUEST FROM DA OFFICE 9/17/12: AS PER REQUEST RECIEVED FROM KAREN:
1ST ASSISTANT - KAREN LAROSE - $937
CHIEF INVESTIGATOR - JUAN SANCEZ - $937
DEPUTY CHIEF INVESTIGATOR - ED PORTERFIELD - $504
4 DIVISION/UNIT CHIEF - GEORGE H., LORI H., BALLARD S., TOM D. - $937 EA
= $1874
EXECUTIVE ASSISTANT - AMY LUJAN - $1866
EXECUTIVE SECRETARY - BILANCA PARRA - $1153
OFFICE ADMIN/SUPPORT MGR - DINNA SPENCER - $2450
PROJECT ADMIN - RENEE RAILEY - $2204
PROJECT MANAGER - YVONNE WHITAKER - $504
2 TRIAL TEAM CHIEF - TONY AUN & LILY STROUD - $504 EA = $1008
INTERN POOL - $0
TRAINING POOL - $7205
TOTAL NEEDED: $22,516
                                                        ACCUM:
                                                                                   22516 - 22000 = $516
                                       INSURANCE-WORKE .00 .00
                                                                                                                                                                                                                                                                4,000
 3058
                                                                                                                                                                                                                                                                                                                                                                           4,000
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          4,000
                                                        NOTES:
                                                                                   9/13/12: HAVE NOT RECEIVED THE NEW REQUEST FROM DA OFFICE
9/17/12: AS PER REQUEST RECIEVED FROM KAREN:
1ST ASSISTANT - KAREN LAROSE - $31
CHIEF INVESTIGATOR - JUAN SANCE? - $31
DEPUTY CHIEF INVESTIGATOR - ED PORTERFIELD - $16
4 DIVISIONUNIT CHIEF - GEORGE H., LORI H., BALLARD S., TOM D. - $31 EA
= $124
EXECUTIVE ASSISTANT - AMY LUJAN - $61
EXECUTIVE SECRETARY - BLANCA PARRA - $38
OFFICE ADMIN/SUPPORT MGR - DINNA SPENCER - $80
PROJECT AMAIGER - YVONNE MHITAKER - $16
2 TRIAL TEAM CHIEF - TONY AUN & LILY STROUD - $16 EA = $32
INTERN POOL - $353
TRAINING POOL - $235
TOTAL NEEDED: $1089
                                                                                    AMENDED IS HIGHER AT $4,000 LEAVE AS IS
```

REPORT:BP DATE :10	501EXNEM 0/02/2012		F)	FIS	SCAL YEAR 11 A	*SYSTEMMIDE* GETARY INFORMATI CTUAL EXPENDITUR P BY FUND TYPE/F	RES		TIM	E: 09:35 E: 722
TYPE	:SR :038	SPECIAL R	EVENUE FUN	IDS	COURT SERVICE SERVICE TO A VICE		Marking ero ison o			
FÜND INDEX CHARACTER	:SPECIALDA	DA SPECIA PERSONNEL	L ACCOUNT EXPENDITE	(SEPARATE CH	(ACCOUNT)					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3060	INSURANCE-U	INEMP .	00	00	657	1,000		,000		1,000
	NOTES:									
	ACCUM:	9/13/12: HA 9/17/12: AS 9/17/12: AS 9/17/12: AS 1ST ASSISTA CHIEF INVES DEPUTY CHIE 4 DIVISION/ = \$100 EXECUTIVE A 0FFICE ADMI PROJECT ADM PROJECT MAN 2 TRIAL TEA INTERN POOL TOTAL NEEDE	SSISTANT - ECRETARY - N/SUPPORT IN - RENEE AGER - YVO M CHIEF - - \$285 OL - \$190 D: \$879	ATOR - ED PO - GEORGE H. - AMY LUJAN - BLANCA PARE MGR - DINNA RAILEY - \$5	- \$49 \$29 \$30 \$PENCER - \$65 \$8 - \$13 .ILY STROUD -	13 LLARD S., TOM D.	. – \$25 EA			
CHARACTER	30 SUBTOTAL	13.	00 16.	00 138	3,559 20	2,000 74,	451 276	,451	2	76,451

REPORT : BPS	501EXNEW /02/2012				COUNTY OF FY 2012 FISCAL		BUDGETARY	Y INFORMATION				TIME: 09:3
				FISCA	L YEAR 12 AND	13 AP	PROP BY	EXPENDITURES FUND TYPE/FUN	ID/0BJ			
TYPE FUND INDEX CHARACTER	:038	SPECIAL F DA SPECIA OPERATINO			PARATE CK ACC	COUNT)		CHARLES AFRICA CARREST FOR				
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
6001 6201 6204 6604	OPERATING EXPENSE OPER EXP-EQUIP MILEAGE REIMBUR	N R	.00	.00	1,610 118,189 5,170		125,000 325,000 75,000	30,00	00	125,000 325,000 75,000 30,000		125,000 325,000 75,000 30,000
	NOTES:											
	ACCUM: 61	14 REQUESTI	ED BY DE	PARTMEI	NT ADD \$30,00	ю						
6703 6705	TRAINING TRAVEL/PROFESSI	1	.00	:00	36,835	j.	25,000 75,000			25,000 75,000		25,000 75,000
CHARACTER	60 SUBTOTAL		.00	.00	161,804		625,000	30,00	ю	655,000		655,000
CHARACTER:	:90 (CAPITAL E	EXPENDIT	URES								
9250 9300	VEHICLES EQUIPMENT		.00	:00	47,443 15,156		100,000			100,000		100,000
CHARACTER	90 SUBTOTAL		.00	.00	62,599	WINDS DEEP	180,000		KANPERSAFIA	180,000		180,000
INDEX SPEC	CIALDA SUBTOTAL	13.	.00	16.00	362,962	1	,007,000	104,45	1	1,111,451		1,111,451
FUND 038 S	SUBTOTAL	13.	.00	16.00	362,962	1	,007,000	104,45	1	1,111,451		1,111,451

REPORT:BP	501EXNEM /02/2012		FIS	C SCAL YEA	FY 2012 FISCAL R 12 AND	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORMAT EXPENDITUI FUND TYPE/	ION RES FUND/OBJ		TIME: 09: PAGE: 7
TYPE FUND INDEX CHARACTER	SR 039 ELECTSERVICE 30		EVENUE FUND CONTRACT EXPENDITUR							
	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT	FY 13 FINAL
SUBOBJECT					BO 045				PROP	BUDGET 29.945
3007	NOTES:	KII .	.00	00	29,945	29,945		29	742	27,742
		614						HE OF BUILDING		na beffetter bestellt til en m
	Accom	KEEP AT AME	NDED							
3050	SOCIAL SECUR	ITY .	. 00	00	9,318	12,554		12	, 554	12,554
	NOTES:	THE PROPERTY OF						Add 500 350 KK		
	ACCUM:	KEEP AT AME	NDED							
3052	RETIREMENT		. 00	00	814	3,016		3	,016	3,016
	NOTES:									
	ACCUM:	614 KEEP AT AME	NDED							
CHARACTER	30 SUBTOTAL		00 .0	00	40,077	45,515		45	,515	45,515
CHARACTER	:60	OPERATING	EXPENDITU	RES						
6001	OFFICE EXPEN	ISE .	00 .0	00	169	105,000		105	,000	105,000
	NOTES:									
		DEPT REQUES	T = AMENDE	ADOPTE	D BUDGET	, 09/20/06				

5,500

ACCUM: 614 KEEP AT AMENDED
OPER EXP-EQUIP .00 .00

> ACCUM: 614 KEEP AT AMENDED

NOTES:

REPORT : BP	501EXNEW /02/2012			FISCAL Y	COUNTY OF EL FY 2012-20: FISCAL YEAR EAR 12 AND 13	PASO *SYSTE 13 BUDGETARY R 11 ACTUAL APPROP BY F	MMIDE* INFORMATI EXPENDITUR UND TYPE/	ION RES Fund/obj		TIME: 09:35 PAGE: 725
TYPE FUND INDEX CHARACTER	SR :039 :ELECTSERVICE :60		AL REVENU		Marie San					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEN EMPL	EM	13 FY1 RT EXP PL ACT	1 FY:	12 ND PT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6237	ELECTIONS EX	PEN -	.00	.00	271,974	272,000		272	,000	272,000
		PER EMAI 672,3 422,3 = 250,0	1 6/10/2 369.00 369.00	010, DEPART	MENTAL REQUES	T:				
			AMENDED		DESCRIPTION AND STREET					
6291	VEHICLE OPER NOTES:		.00	.00	A PROPERTY.	1,000			,000	1,000
	ACCUM:	614 KEEP AT	AMENDED							
6301	MAINT/REPAIR NOTES:		.00	.00		5,000			5,000	5,000
	ACCUM:	614 KEEP AT	AMENDED							
6302	MAINT/REPAIR NOTES:		.00	.00	(unit in a state)	5,000			5,000	5,000
	ACCUM:	614 KEEP AT	AMENDED							
6452	PUB. UTILITI NOTES:		.00	.00		5,000			5,000	5,000
	ACCUM:	614 KEEP AT	AMENDED							
6453	PUB. UTILITI NOTES:	ES-	.00	.00	759	8,000			3,000	8,000
	ACCUM:	KEEP AT	AMENDED							

REPORT:BI	0/02/2012		E10	COU VEAD	Y 2012- ISCAL Y	EL PASO *SYST 2013 BUDGETAR EAR 11 ACTUAL 13 APPROP BY	EMWIDE* Y INFORMATI EXPENDITUR FUND TYPE	ON IES		TIME: 09: PAGE: 7
YPE UND	SR 1039 ELECTSERVICE	SPECIAL RE	VENUE FUND	os	12 AND	13 APPROP BY	FUND ITPEZE	OND/OB3		
YPE UND NDEX HARACTEI		OPERATING	CONTRACT S EXPENDITUR							
SUBOBJECT	T TITLE SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	E HOUSE	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 1 CCRT PROP	FY 13 FINAL BUDGET
454	NOTES:	(ES= ,C		00	502	3,000			3,000	3,000
	ACCUM:	KEEP AT AMEN	IDED							
503	COMMUNICATION NOTES:			00	1,950	10,000			10,000	10,000
.00		KEEP AT AMEN			E 212	15.000			15 000	15.000
602	NOTES:	614 KEEP AT AMEN)O	5,213	15,000			15,000	15,000
		KEEP AT AMEN	IDED							
	R 60 SUBTOTAL	O. STOTAL			80,567	434,500			80,015	434,500
	ECTSERVICE SUB SUBTOTAL	. C			20,644	480,015			80,015	480,015
					Bene					
			CONTRACTOR OF THE							
	501EXNEW /02/2012	SPECIAL REV			17 OF E 2012-2 SCAL YE 2 AND 1	L PASO *SYSTE 013 BUDGETARY AR 11 ACTUAL 3 APPROP BY F	MWIDE* INFORMATIC EXPENDITURE UND TYPE/FL	ND/OBJ		TIME: 09:3 PAGE: 72
/PE JND IDEX	:SR :040 :TAXDISCRET	SPECIAL REV	VENUE FUNDS	COLUMN STREET	dauerar	L PASO *SYSTE 013 BUDGETARY AR 11 ACTUAL 3 APPROP BY F	MWIDE* INFORMATIC EXPENDITURE UND TYPE/FL	ON S S ND/OBJ		TIME: 09:3 PAGE: 72
YPE UND NDEX HARACTER UBOBJECT	:SR :040 :TAXDISCRET :30 SUBOBJ TITLE	TAX OFFICE PERSONNEL I FY12 AMEND EMPL	VENUE FUNDS DISCRETION EXPENDITURE FY13 CCRT EMPL	NARY FUND ES FY11 EXP ACT	Ā	Y12 MND DPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	3 FY 13 FINAL BUDGET
YPE JND NDEX HARACTER	:SR :040 :TAXDISCRET :30	TAX OFFICE PERSONNEL I FY12 AMEND EMPL	VENUE FUNDS DISCRETION EXPENDITURE	NARY FUND ES FY11 EXP ACT			FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP 39,193	
PE IND IDEX IARACTER IBOBJECT	SR 040 17AXDI SCRET 30 SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM:	TAX OFFICE PERSONNEL I FY12 AMEND EMPL T .OX 9/13/12: NEEL 89,193	DISCRETION EXPENDITURE FYING CCRT EMPL	NARY FUND ES FY11 EXP ACT	5,823	Y12 MND DPT	FY13 IMPACT	FY13 DEPT RQST	89,193	3 FY 13 FINAL BUDGET
/PE IND IDEX IDEX IARACTER IBOBJECT	SR 040 11AXDI SCRET 30 SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM:	TAX OFFICE PERSONNEL I FY12 AMEND EMPL T .00 614 9/13/12: NEEL 89,193 DIFF: 11280	VENUE FUNDS DISCRETION EXPENDITURE FY13 CCRT EMPL 3 .OC	S NARY FUND ES FY11 EXP ACT	5,823	712 MND DPT 77,913	FY13 IMPACT	FY13 DEPT RQST	89,193	3 FY 13 FINAL BUDGET
/PE JND NDEX HARACTER JBOBJECT	SR 040 17AXDI SCRET 30 SUBOBJ TITLE SALARIES-FUL NOTES: ACCUM:	TAX OFFICE PERSONNEL I FY12 AMEND EMPL T .00 614 9/13/12: NEEL 89,193 DIFF: 11280	VENUE FUNDS DISCRETION EXPENDITURE FY13 CCRT EMPL 3 .OC	S NARY FUND ES FY11 EXP ACT	5,823	712 MND DPT 77,913	FY13 IMPACT	FY13 DEPT RQST	89,193	3 FY 13 FINAL BUDGET
PE IND DEX JARACTER IBOBJECT	SR 040 1AXDISCRET 30 SUBOBJ TITLE SALARIES-FULI NOTES: ACCUM: FULL TIME EM NOTES:	TAX OFFICE PERSONNEL FY12 AMEND EMPL T	PENUE FUNDS DISCRETION EXPENDITURE FY13 CCRT EMPL DED TO FULL 0 2.50	S NARY FUND ESP ACT TO THE PROPERTY OF THE PRO	5,823 - 5,823 -	Y12 MND DPT 77,913 AND INCLUDING	FY13 IMPACT 11,2 1.7% COLA	FY13 DEPT RQST 280	39,193	3 FY 13 FINAL BUDGET
PE ND DEX ARACTER BOBJECT	SALARIES-FULL NOTES: ACCUM: FULL TIME EM NOTES: ACCUM:	FY12 AMEND EMPL 614 9/13/12: NEEL 89,193 DIFF: 11280 PLO 2.56 725 0718/11: AS 0718/11:	PENUE FUNDS DISCRETION EXPENDITURE FY13 CCRT EMPL DED TO FULL DED TO FULL APPROVED ALIST, SR ALIST, SR ALIST, (0522) 10/17/11 NT REMAINS	PACT COMM S COMM	5,823 - 5,823 - COURT A HOULD A D BE PA M #14,	AND INCLUDING AND INCLUDING S CORRECTION LL BE PAID FR ID HALF FROM EFFECTIVE DAT	TO BUDGET NOW TAXOFFICE A E 10/2/11	FY13 DEPT RQST 280	39,193 O	3 FY 13 FINAL BUDGET
PE IND DEX JEARACTER BBOBJECT 01	SALARIES-FULL NOTES: ACCUM: FULL TIME EM NOTES: ACCUM:	TAX OFFICE PERSONNEL I FY12 AMEND EMPLOYEE COULD FILE SPECTION FOR SPE	PENDE FUNDS DISCRETION EXPENDITURE FY13 CCRT EMPL DED TO FULL DED TO FULL DISCRETION APPROVED 6 ALIST, SR ALIST, SR ALIST, (0522 00/17/11 NT REMAINS APPROVED B IGATOR (1AA INVESTIGA DOUNT REMAIN	PY FUND FOR COMM S COMM	5,823 - 5,823 - COURT A HOULD A D BE PA M #14,	Y12 MND DPT 77,913 AND INCLUDING	TO BUDGET HOM TAXOFFICE TAXOFFICE A 1.7% (10505	FY13 DEPT RQST 280	39,193 O	3 FY 13 FINAL BUDGET
PE IND DEX JEARACTER BBOBJECT 01	SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: FULL TIME EM NOTES: ACCUM: SOCIAL SECUR NOTES:	TAX OFFICE PERSONNEL FY12 AMEND EMPL 614 9/13/12: NEEL 89,193 DIFF: 11280 PLO 2.56 725 OFFICE SPECI, OFFICE SPEC	PENDE FUNDS DISCRETION EXPENDITURE FY13 CCRT EMPL DED TO FULL DED	PY FUND FOR COMM S COMM	5,823 - COURT A HOULD A D BE PAM #14, ST ON 3) AT G2 EFFECTI	AND INCLUDING AND IN	TO BUDGET : OM TAXOFFICE A TO ATOR (10505	EARINGS - THE REGRAL THE REGRAL THE REGRAL THE REGRAL	RET DE 6,823	3 FY 13 BUDGET 89,193
PE IND DEX JARACTER IBOBJECT	SOCIAL SECUR SOCIAL SECUR: ACCUM: ACCUM: ACCUM: SOCIAL SECUR ACCUM: ACCUM:	TAX OFFICE PERSONNEL FY12 AMEND EMPL 614 9/13/12: NEEL 89,193 DIFF: 11280 PLO 2.56 725 OFFICE SPECI, OFFICE SPEC	PENDE FUNDS DISCRETION EXPENDITURE FY13 CCRT EMPL DED TO FULL DED	PY FUND FOR COMM S COMM	5,823 - COURT A HOULD A D BE PAM #14, ST ON 3) AT G2 EFFECTI	AND INCLUDING AND IN	TO BUDGET : OM TAXOFFICE A TO ATOR (10505	EARINGS - THE REGRAL THE REGRAL THE REGRAL THE REGRAL	RET DE 6,823	3 FY 13 BUDGET 89,193
PE IND DEX JEARACTER BBOBJECT 01	SOCIAL SECUR SOCIAL SECUR: ACCUM: ACCUM: ACCUM: SOCIAL SECUR ACCUM: ACCUM:	TAX OFFICE PERSONNEL I FY12 AMEND EMPLO 2.56 725 10/18/11: AS OFFICE SPECI-OAPPROVED ON EMPLOYEE COUNTY APPROVED ON EMPLOYEE COUNTY	PENUE FUNDS DISCRETION EXPENDITURE FY13 CCRT EMPL DED TO FULL DED TO FULL DED TO FULL APPROVED (ALIST, 0524) DED TO FULL OUT (TO SEE THE PENUE) DED TO FULL	PYILL EXP ACT DO COMM S CO CO COMM S CO CO CO COMM S CO CO C	5,823 - COURT A HOULD A D BE PAM #14, ST ON 3) AT G2 EFFECTI	AND INCLUDING AND IN	TO BUDGET 1: OM TAXOFFICE E 10/2/11 ATOR (10505	EARINGS - THE REGRAL THE REGRAL THE REGRAL THE REGRAL	RET 0 6,823	3 FY 13 BUDGET 89,193
PE NDD DEX ARACTER BOBJECT 01 1009	SUBOBJ TITLE SALARIES-FULL NOTES: ACCUM: FULL TIME EMI NOTES: ACCUM: SOCIAL SECUR NOTES: ACCUM: RETIREMENT NOTES: ACCUM:	TAX OFFICE PERSONNEL I FY12 AMEND EMPLOYER ON 10 FICE SPECI. OFFICE SPEC	PENUE FUNDS DISCRETION EXPENDITURE FY13 CCRT EMPL DED TO FULL DED TO FULL DISCRETION APPROVED ALIST, SR ALIST, SR ALIST, SR ALIST, SR ALIST, O5221 DO 77711 NT REMAINS APPROVED B GATOR (TA) O .00 DED TO FULL DO .00	PY FUND FO	COURT A HOULD A D BE PA M #14, CRT ON 3 CFFECTI 469	AND INCLUDING S CORRECTION AND INCLUDING S CORRECTION AND INCLUDING S CORRECTION AND INCLUDING S CORRECTION AND INCLUDING AND INCLUDING AND INCLUDING	FY13 IMPACT 11,2 11,2 1.7% COLA TO BUDGET HOM TAXOFFICE AND TAXOFFIC	FY13 ROST ROST ROST ROST ROST ROST ROST ROST	RET 6,823	3 FY 13 BUDGET 89,193

REPORT: BP	501EXNEW /02/2012			COUNT	TY OF EL PASO : 2012-2013 BUDG SCAL YEAR 11 AG	SYSTEMMIDE* SETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ION RES		TIME PAGE	09:35 728
TYPE FUND INDEX CHARACTER	SR 040 TAXDISCRET :30		REVENUE FUNI REVENUE FUNI CE DISCRETIO EXPENDITUI	os	2 ANU 13 APPROI	' BY FUND ITPE/F	-UND/OBJ			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
3054	INSURANCE-LI	FE -	.00 .00	00	3	45	SUMBING COM	45		45
	NOTES:									
			OPTED BUDGE				7.55 7.50 4.5			
		FISCAL YEAR) TO \$25 BEG	CAUSE POSITION	WAS ONLY FUNDED) FOR 75% OF			
	ACCUM:	614 9/13/12: N 45 NO CHANGE	EEDED TO FU	LY FUND FO	R FY13 AND INC	UDING 1.7% COLA	A & 2.5% STEP			
3056	INSURANCE-HI	EALT	.00 .0	00	509	9,934	668 1	0,602		10,602
	ACCUM:		EEDED TO FU	LY FUND FO	R FY13 AND INC	UDING 1.7% COL	A & 2.5% STEP			
-250	THOUDANCE H	DIFF: 668				And the second state of th		914		016
3058	INSURANCE-WO	ORKE	.00 .	00		816		816		816
		614 9/13/12: N 419	EEDED TO FU	LY FUND FO	R FY13 AND INC	LUDING 1.7% COL	A & 2.5% STEP			
		AMENDED BU	DGET IS HIG	HER - LEAVE	AS IS					
3060	INSURANCE-UI	NEMP	.00 .	00		296	43	339		339
	ACCUM:	614 9/13/12: N 339	EEDED TO FU	LLY FUND FO	R FY13 AND INC	LUDING 1.7% COL	A & 2.5% STEP			
		DIFF: 43								
REPORT:BP5 DATE:10/	01EXNEW 02/2012		FIS	COUNT FY FIS CAL YEAR 12	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	SYSTEMMIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON ES UND/OBJ		TIME PAGE	1 09:35 729
TYPE :	SR 040	SPECIAL R	EVENUE FUND	S						
INDEX	TAXDISCRET	TAX OFFIC	E DISCRETIO	NARY FUND						

	501EXNEW 0/02/2012		FI	CI SCAL YEAR	OUNTY OF F FY 2012-2 FISCAL YI R 12 AND	EL PASO *SYS 2013 BUDGETA EAR 11 ACTUA 13 APPROP BY	TEMHIDE* RY INFORMATIO L EXPENDITURE FUND TYPE/FU	N S ND/OBJ			Į.	ME: 09:3 GE: 73
TYPE FUND INDEX CHARACTER	:040	SPECIAL RI	VENUE FUN	os								
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6001	OFFICE EXPENSE NOTES: ACCUM: 6		× .		4,072	3,00			3,000		<u> </u>	3,000
6201	OPERATING EXPE	N .		00	6,670	14,10			10,000			10,000
	ACCUM: 6 KE MA FI	EP AT \$10. ILED AGAIN SCAL YEAR	OOO - ONE FOR 2 YE	TIME EXI	P FOR ENFO	PRODUCTION	HURE MAILER - OF PSAS IN TH	WONT BE				
6204	OPER EXP-EQUIP NOTES: ACCUM: 6		. 00	00	585	2,90	2,1	00	5,000			5,000
6255	BANK CHARGES NOTES:	ÊP AT \$500	. 00	OMPUTERS DO	WILL BE F 2,004	PURCHASED 3,00	0		3,000			3,000
6291	VEHICLE OPER.		. 00	00	1,555	2,00	0		2,000			2,000
6301	MAINT/REPAIR-G NOTES:			00		5,00	0 -3,0	00	2,000			2,000
REPORT: 8P5	501EXNEH 02/2012			CO	UNTY OF E	L PASO *SYST	EMMIDE*				ŢĨ	E: 09:3
TYPE :	SR S	SPECIAL RE	VENUE FUND	CAL YEAR S	12 AND 13	L PASO *SYST 013 BUDGETAR AR 11 ACTUAL 3 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUN	D/OBJ			FAC	E: 09:35
TYPE :	SR S 040 TAXDISCRET T 60	AX OFFICE PERATING	VENUE FUND DISCRETIO EXPENDITUR	CAL YEAR S NARY FUN ES	12 AND 1:	3 APPROP BY	FUND TYPE/FUN			FY 13		E: 09:35 E: 731
TYPE FUND I NDEX CHARACTER:	SR S 040 TAXDISCRET T 60 SUBOBJ TITLE	AX OFFICE PERATING FY12 AMEND EMPL	DISCRETIO DISCRETIO EXPENDITUR FY13 CCRT EMPL	CAL YEAR S NARY FUN ES FY11 EXP ACT	D FA	L PASO *SYST 013 BUDGETAR AR 11 ACTUAL 3 APPROP BY 112 MND DPT 6,000	FY13 IMPACT	D/OBJ FY13 DEPT RQST	6,000	FY 13 CCRT PROP	FY 13 FINAL BUDGET	E: 09:35 E: 731
TYPE FUND NDEX CHARACTER:	SR S 040 TAXDISCRET T 60 SUBOBJ TITLE COMMUNICATIONS- NOTES: ACCUM: 61	AX OFFICE PERATING FY12 AMEND EMPL 	VENUE FUND DISCRETIO DISCRETIO FY13 CCRI EMPL O R OUT 7 LI	S NARY FUNES FY11 EXP ACT	12 AND 13	Y12 MND DPT 6,000	FY13 IMPACT	FY13 DEPT RQST	6,000	FY 13 CCRT PROP		
TYPE UND NDEX HARACTER: SUBOBJECT	SR S 040 14XDISCRET C 60 SUBOBJ TITLE COMMUNICATIONS- NOTES: ACCUM: 61 WIL KEE COMMUNICATIONS- NOTES:	AX OFFICE PERATING FY12 AMEND EMPL .OI	VENUE FUND DISCRETION EXPENDITUR FY13 CCRI EMPL D .0	CAL YEAR S NARY FUN ES FY11 EXP ACT O NES FOR	D FA	Y12 MND DPT 6,000	FY13 IMPACT OFFICE ACCOU	FY13 DEPT RQST -	6,000	FY 13 CCRT PROP		
TYPE FUND NDEX CHARACTER: SUBOBJECT 5501	SR SO SO O TAXDISCRET DE COMMUNICATIONS-NOTES: ACCUM: 63 WILL COMMUNICATIONS-NOTES: ACCUM: 63 KEE AUTO ALLOMANCE NOTES:	AX OFFICE PERATING FY12 AMEND EMPL .OI LA TRANSFEI EP AT \$6000 .OI LA AT 4668	PENUE FUND DISCRETION EXPENDITUR FY13 CCRI EMPL D .0	CAL YEAR S NARY FUN ES FY11 EXP ACT O NES FOR O	TO AND 1.3 TO AND 1.3 TO AND 1.4 TO AND 1.5	7,000 5,801	FY13 IMPACT OFFICE ACCOUT -2,33	FY13 DEPT RQST 	6,000 12 4,668	FY 13 CCRT PROP		6,000
TYPE UND NDEX HARACTER: SUBOBJECT 5501	SR SO	AX OFFICE PERATING FY12 AMEND EMPL TRANSFE P AT \$6000 OUNT AT \$1000	VENUE FUND DISCRETION EXPENDITUR FY13 CCRI EMPL O .0 FOR FISCA O .0 TO HAVE F	NARY FUNES FY11 ACT O NES FOR O L YEAR O UEL CARD	TO AND 1.3 TO AND 1.3 TO AND 1.4 TO AND 1.5	712 MND DPT 6,000 NT TO GF TAX 7,000 5,801	FY13 IMPACT OFFICE ACCOUT -2,33 -4,80	FY13 DEPT RQST NT IN FY: 2 FOR LARGE	6,000 12 4,668	FY 13 CCRT PROP		6,000 4,668
YPE UND NDEX HARACTER: SUBOBJECT 5501	SR SO SO TAXDISCRET OF TAXDISC	AX OFFICE PERATING FY12 AMEND EMPL OIL TRANSFEI P AT \$600 OIL AT \$	VENUE FUND DISCRETIO EXPENDITUR FY13 CCRT EMPL DO .0 FOR FISCA DO .0 D - HAVE F	NARY FUN ES PYII EXP ACT O	3,977 — ENFORCEMEN 6,046 892	712 MND DPT 6,000 NT TO GF TAX 7,000 5,801	FY13 IMPACT OFFICE ACCOUT -2,33	FY13 DEPT RQST NT IN FY: 2 FOR LARGE	6,000 12 4,668	FY 13 CCRT PROP		6,000 4,668
YPE UND NDEX HARACTER: SUBOBJECT 5501	SR SO	AX OFFICE PERATING FY12 AMEND EMPL TRANSFE P AT \$6000 OUNT OUN	FOR FY13	CAL YEAR S NARY FUN ES FY11 ACT O NES FOR O L YEAR O UEL CARD O	3,977 — ENFORCEMEN 6,046 892	712 MND DPT 6,000 NT TO GF TAX 7,000 5,801	FY13 IMPACT OFFICE ACCOU -2,33 -4,80 , SO NO NEED -1,00	FY13 DEPT RQST NT IN FY: 2 FOR LARGE	6,000 12 4,668	FY 13 CCRT PROP		6,000 4,668
TYPE FUND INDEX INDEX INDEX IN	SR SO	AX OFFICE PERATING FY12 AMEND EMPL OIL TRANSFEI P AT \$600 OIL AT \$600 OIL AT \$1000 OIL AT \$1000 OIL AT \$1000 OIL AT \$1000 OIL AT ZERO OIL AT ZERO OIL AT ZERO	VENUE FUND DISCRETIO EXPENDITUR FY13 CCRT EMPL DO .0 FOR FISCA DO .0 FOR FISCA DO .0 FOR FY13 DO .0	CAL YEAR S NARY FUN ES FY11 ACT O NES FOR O L YEAR O UEL CARD O - DONT N O	3,977 — AAA AAA AAAA AAAAAAAAAAAAAAAAAAAAA	7,000 5,801 NTY VEHICLES	FY13 IMPACT OFFICE ACCOU -2,33 -4,80 , SO NO NEED -1,00	FY13 DEPT RQST NT IN FY: 2 FOR LARGE	6,000 · · · · · · · · · · · · · · · · · ·	FY 13 CCRT PROP		6,000 4,668 1,000
SUBOBJECT 6501 6503	SR SO	AX OFFICE PERATING FY12 AMEND EMPL TRANSFEI P AT \$6000 OUNT OUNT OUNT AT 2ERO OUNT AT 2ERO OUNT AT 2500	FOR PSYCH	CAL YEAR S NARY FUN ES FY11 ACT O NES FOR O L YEAR O UEL CARD O - DONT N O	3,977 — AAA AAA AAAA AAAAAAAAAAAAAAAAAAAAA	7,000 5,801 NTY VEHICLES	FY13 IMPACT OFFICE ACCOU -2,33 -4,80 , SO NO NEED -1,00	FY13 DEPT RQST NT IN FY: 2 1 FOR LARGE	6,000 · · · · · · · · · · · · · · · · · ·	FY 13 CCRT PROP		4,668

REPORT: DATE:	BP501EXNEW 10/02/2012			COUNTY FY FISC SCAL YEAR 12	Y OF EL PA 2012-2013 CAL YEAR 1	SO *SYST BUDGETAR 11 ACTUAL	EMWIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND	I/08 I		TIME: 09;
TYPE FUND INDEX CHARACT	SR :040 :TAXDISCRET ER:60		EVENUE FUNI	os	AND 13 A	TROI BI	TORD THE PROMO	7003		
SUBOBJE	SUBOBJ TITLE CT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6705	TRAVEL/PROFES	SI .	00 .0	50 4,	,681	7,000	-4,000	3,000		3,000
CHARACT	ER 60 SUBTOTAL		00 .0	00 32	,806	62,301	-18,133	44,168		44,168
CHARACT	ER:90	CAPITAL E	XPENDITURES							
9250	VEHICLES NOTES:	•	00 .0	00			30,000	30,000	North Market Marian 4	30,000
	ACCUM: S E	614 IRIA MENTI STIMATED A	ONED NEED I	NEW VEHICLE -	- IF NOT A	APPD, WOU	LD LIKE IN HER	BUDGET		
CHARACT	ER 90 SUBTOTAL	EAULES	00 .0	00			30,000	30,000		30,000
INDEX T	AXDISCRET SUBTOT	AL 2.	50 2.5	50 40	,438	167,900	26,939	194,839		194,839
FUND 04	O SUBTOTAL	2.	50 2.	50 40	, 438	167,900	26,939	194,839		194,839

REPORT : BP	501EXNEW /02/2012			COUNTY OF	EL PASO	SYSTEMMIDE*	ON		TIME: 09:39 PAGE: 73
TYPE FUND INDEX CHARACTER	:041	PECIAL REV	ENUE FUNDS	HECK OPERATION		STARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	-UND/OBJ		
SUBOBJECT	ZUBOB7	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001 3050 3052 3054 3056 3058 3060	SALARIES-FULL T SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT INSURANCE-HORKE INSURANCE-UNEME	.00	.00	26,869 2,022 2,769 6 1,246 52 192					
CHARACTER	30 SUBTOTAL	.00	.00	33,156					
CHARACTER 60014 60099 60110 62301 66291 66291 66664 67761 6850 6850 6857 6877 6877	DFICE EXPENSE SUPPLIES MEDICA DUES ADVERTISING ADVERTISING PROBONS, PUBLICAT LEGAL SEMINAR E COMMUNICATIONS PROF SYCS-GENER TRAYEL/PROFESSI CONTRACTED SERVICONDUCT OF CRIMINATION CONTRACTED SERVICON PROFESSI CONTRACTED SERVICON PROFESSI CONTRACTED SERVICON PROFESSI CONTRACTED SERVICON PROFESSI CONTRACTED SERVICON PROBON PROFESSI CONTRACTED SERVICON PROFESSI CONTRACTED SERVICON PROBON	1 .00 1 .00 1 .00							
	60 SUBTOTAL	.00	.00	54,160					
FUND 041	ADCKOPER SUBTOTA SUBTOTAL	.00							

REPORT:BP DATE:10	501EXNEH /02/2012		ETSC	CO	UNTY OF FY 2012 FISCAL	EL PA	SO *SYSTI BUDGETAR 1 ACTUAL	MHIDE* / INFORMATION EXPENDITURES FUND TYPE/FUND	/OR 1		TIME: 09:35 PAGE: 734
TYPE FUND INDEX CHARACTER	:043	PECIAL REVI	ENUE FUNDS	PERVISI		13 AF	FROP BY	TIPE/FUND	7083		
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201	OPERATING EXPEN							16,268	16,268		16,268
	ACCUM: 61	PER JUVENII	E BOARD, I	CEEP AT	\$16268						
6203	OPERATING EXPEN	.00	.00		24,670		37,425	-17,925	19,500	HALLES BY GRADE	19,500
	ACCUM: 61	SED HIVENTI	E BOARD I	CED AT	#10E00						
6656	PROF SVCS-MEDIC		. 00	CEP AI	29,447		47,575	-45,575	2,000		2,000
	NOTES: ACCUM: 61	ER JUVENII	E BOARD.	CEEP AT	\$2000						
6664	PROF SYCS-GENER NOTES:		.00		86,072		40,000	173,232	213,232		213,232
	ACCUM: 614	ED UMENTI	r pains i	CED AT	£21222	HINNE					
6825	NON-SECURE PLAC	ER JUVENIL 00.		CEEP AI	\$21323		25,000		25,000		25,000
	NOTES:										
	ACCUM: 614	ER JUVENIL	E BOARD.	CEEP AT	\$25000						
6900	SUBSISTENCE	.00	.00					18,000	18,000		18,000
	NOTES:										
	ACCUM: 614	ER JUVENIL	E BOARD, N	EEP AT	\$18000						
enipkoskid											MANAGES CHEST OF SECTION

REPORT: BP501EXNEW DATE : 10/02/2012

COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 735

TYPE :SR SPECIAL REVENUE FUNDS
FUND :043
INDEX JUVENILE PROBATION SUPERVISION
CHARACTER:60 OPERATING EXPENDITURES

SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER 60 SUBTOTAL	.00	.00	140, 189	150,000	144,000	294,000		294,000
INDEX JPDSUPERVIS SUBTOTA	L .00	.00	140,189	150,000	144,000	294,000	And the state of t	294,000
FUND 043 SUBTOTAL	.00	.00	140,189	150,000	144,000	294,000		294,000

REPORT: BP DATE: 10	501EXNEW /02/2012			COUN FY FI ISCAL YEAR 1	TY OF EL PASO # 2012-2013 BUDG SCAL YEAR 11 AC	SYSTEMMIDE* GETARY INFORMATI CTUAL EXPENDITUR BY FUND TYPE/F	ON RES		TIME: 09:35 PAGE: 736
TYPE FUND INDEX CHARACTER	SR :045 :DAFOODSTFRA :30	SPECIAL RE	EVENUE FUI	NDS	AND 13 AT NOT	DI TORD TITE!	CAD, OBS		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001	NOTES: ACCUM:				ROM 6201_INTO_S	SALARY ACCOUNTS		8,818	48,818
		BE ANY SHORT TOTAL: 48,81	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	RANTS - NOT 8818 TO GET	THE OVERALL \$6	AL OF \$60,000 50,000 TOTAL			
3050	NOTES:			.00				3,734	3,734
		614 REQUESTING D BE ANY SHORT TOTAL: 3734	O TRANSFI	ER \$60,000 FI GRANTS - NOT	ROM 6201 INTO S TO EXCEED TOTA	SALARY ACCOUNTS AL OF \$60,000	SHOULD THERE		
3052	RETIREMENT NOTES:			.00				7,034	7,034
	ACCUM:	REQUESTING THE ANY SHORT	O TRANSFI AGES IN O	ER \$60,000 FI GRANTS - NOT	ROM 6201 INTO S TO EXCEED TOTA	SALARY ACCOUNTS AL OF \$60,000	SHOULD THERE		
3058	INSURANCE-HO NOTES:			.00			229	229	229
	ACCUM:	REQUESTING T BE ANY SHORT TOTAL: 229	TO TRANSFI	ER \$60,000 FI GRANTS - NOT	ROM 6201 INTO S TO EXCEED TOTA	SALARY ACCOUNTS AL OF \$60,000	SHOULD THERE		
3060	INSURANCE-UN		. 00	.00			185	185	185
	ACCUM:	614 REQUESTING T BE ANY SHORT TOTAL: 185	O TRANSFI	ER \$60,000 FI GRANTS - NOT	ROM 6201 INTO S TO EXCEED TOTA	SALARY ACCOUNTS AL OF \$60,000	SHOULD THERE		
REPORT: BPS DATE: 10/	01EXNEW 02/2012		FI	COUNT FY FIS SCAL YEAR 12	Y OF EL PASO * 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	SYSTEMMIDE* ETARY INFORMATION TUAL EXPENDITURE BY FUND TYPE/FO	ON ES UND/OBJ		TIME: 09:35 PAGE: 737
TYPE FUND INDEX CHARACTER	SR 045 DAFOODSTFRA 30	SPECIAL RE	VENUE FUN	DS					
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
	30 SUBTOTAL	.0	0 .	00		60,0	000 60	0,000	60,000

REPORT: BP501EXNEW DATE: 10/02/2012			FISCAL	FY 2012 FISCAL YEAR 12 AND	EL PASO *SY 2-2013 BUDGET YEAR 11 ACTL 13 APPROP B	ARY INFORMATION FOR THE STREET OF THE STREET	TION URES /FUND/OBJ			TIME: 09: PAGE: 7
YPE :SR UND :045 NDEX :DAFOODSTF HARACTER:60		AL REVENUE	E FUNDS	ILBN 14 DI-			/			
		DD STAMP F TING EXPEN		11	FY12	FY13	FY13		FY 13	FY 13
SUBOBJECT SUBOBJ	FY12 AMEN EMPL				FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
DPERATING NOTE		.00	.00	85,870	60,0	000 -60	0,000	ON THE PROPERTY.		
		DEPT REQUI	EST MOVE TI	HIS TO SALA	ARIES SHOULD	THERE BE AN	Y SHORTAGE	s		
6204 OPER EXP-	EQUIP	.00	.00		60,0	000		60,000		60,000
NOTE ACCU										
	M: 614 KEEP THE			22.074	100			10.000		
CHARACTER 60 SUBTOT		.00	.00	85,870	120,0)00 —ы	0,000	60,000		60,000
CHARACTER:90 9250 VEHICLES NOTE		.00	.00	34,269	40,0	ю0		40,000)	40,000
	M: 614 KEEP THE	E SAME								
CHARACTER 90 SUBTOT	Bellerichte r u	.00	.00	34,269	40,0	000		40,000		40,000
INDEX DAFOODSTFRA S	UBTOTAL	.00	.00	120,139	160,0	000		160,000		160,000
FUND 045 SUBTOTAL		.00	.00	120,139	160,0	100		160,000		160,000
EPORT: BP501EXNEW ATE : 10/02/2012				COUNTY OF FY 2012- FT SCALLY	EL PASO *SYS	STEMMIDE* ARY INFORMAT	ION DES			TIME: 09:3 PAGE: 73
YPE :SR UND :046 NDEX :PCELECTRIC	PROJEC	L REVENUE	FUNDS ECTRIC	COUNTY OF FY 2012- FISCAL Y EAR 12 AND	EL PASO *SYS -2013 BUDGET/ YEAR 11 ACTU/ 13 APPROP BY	STEMMIDE* ARY INFORMAT AL EXPENDITU Y FUND TYPE/	ION RES FUND/OBJ			TIME: 09:3 PAGE: 73
YPE :SR UND :046 NDEX :PCELECTRIC HARACTER:60 SVBOBJ	PROJEC	T CARE ELI ING EXPEN	FUNDS ECTRIC DITURES			STEMMIDE* ARY INFORMAT AL EXPENDITU FUND TYPE/ FY13 IMPACT			FY 13 CCRI	
YPE :SR UND :046 NDEX :PELECTRIC HARACTER:60 SUBOBJ UBOBJECT	PROJECTOPERATE FY12 AMENIEMPL	T CARE ELI ING EXPENI D CCR EMPI	FUNDS ECTRIC DITURES 3 FY1 T EXP L ACT	1 1	FY12 AMND ADPT	FY13 IMPACT	ION RES FUND/OBJ FY13 DEPT RQST	300,000	FY 13 CCRI PROP	TIME: 09:3 PAGE: 73 FY 13 FINAL BUDGET 300,000
YPE :SR UND :046 NDEX :PCELECTRIC HARACTER:60 UBOBJECT BO7 SUPPORT AS NOTES	PROJECT OPERATE AMENIEMPLE SISTA	T CARE ELING EXPENION FY11. D CCR EMPI	FUNDS ECTRIC DITURES 3 FY1 T EXP L ACT	81,744	FY12 AMND ADPT	FY13 IMPACT				FY 13 FINAL BUDGET
YPE SR UND 046 NDEX PCELECTRIC HARACTER:60 SUBOBJ UBOBJECT TITLE BO7 SUPPORT AS NOTES ACCUM	PROJECT OPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE P	T CARE ELING EXPENI D FY1: CCR: EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000
YPE SR OACH POEL FOR THE POEL FOEL FOR THE POEL FOEL FOEL FOR THE POEL FOEL FOEL FOEL FOEL FOEL FOEL FOEL F	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENION FY11. D CCR EMPI	FUNDS ECTRIC DITURES 3 FY1 T EXP L ACT	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT				FY 13 FINAL BUDGET
YPE SR ON ONE OF THE PROPERTY	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENI D FY1 CCR EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000
SUBOBJECT SUPPORT AS NOTES	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENI D FY1 CCR EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000
YPE SR UND OA6 NDEX PCELECTRIC HARACTER 60 SUBOBJ UBOBJECT SUPPORT AS NOTES ACCUM	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENI D FY1 CCR EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000
YPE SR ON ONE OF THE PROPERTY	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENI D FY1 CCR EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000
YPE SR OACH POEL FOR THE POEL FOEL FOR THE POEL FOEL FOEL FOR THE POEL FOEL FOEL FOEL FOEL FOEL FOEL FOEL F	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENI D FY1 CCR EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000
YPE SR A6 OND SO	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENI D FY1 CCR EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000
YPE SR OACH POEL FOR THE POEL FOEL FOR THE POEL FOEL FOEL FOR THE POEL FOEL FOEL FOEL FOEL FOEL FOEL FOEL F	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENI D FY1 CCR EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000
YPE SR UND OAG NOEX PCELECTRIC HARACTER 60 SUBOBJECT TITLE BO7 SUPPORT AS NOTES ACCUM	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENI D FY1 CCR EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000
YPE SR UND 2046 1046 1046 1046 1046 1046 1046 1046 1	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENI D FY1 CCR EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000
YPE SR UND 2046 1046 1046 1046 1046 1046 1046 1046 1	PROJECTOPERATION OF THE PROJECT OPERATION OF THE PROJECT OF THE PR	T CARE ELING EXPENI D FY1 CCR EMPI .00	FUNDS ECTRIC DITURES 3 FY1 L ACT .00	81,744	FY12 AMND ADPT 300,00	FY13 IMPACT		300,000		FY 13 FINAL BUDGET 300,000

REPORT:BP5 DATE:10/	01EXNEW 02/2012		FISI	COL YEAR	UNTY OF FY 2012- FISCAL	EL PASO *SYST -2013 BUDGETAR YEAR 11 ACTUAL 13 APPROP BY	EMMIDE* Y INFORMAT! EXPENDITUR	ION RES FUND/OR I		: TI	ME: 09:35 GE: 740
TYPE FUND INDEX CHARACTER:	SR 046 PCGAS	SPECIAL REV PROJECT CAI OPERATING	VENUE FUNDS	S	IE AND	TS AFFRO. SI	TOND TITE,	OND/OBS			
SUBOBJECT	TITLE TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6807	SUPPORT ASSIS NOTES: ACCUM:				8,161	5,000		5	,000		5,000
	Accon.	KEEP AS AMENI	DED PER MIC	CHAEL							
CHARACTER	JATOTBUZ 00	.00	0 .00	0	8,161	5,000		5	,000		5,000
INDEX PCGA	S SUBTOTAL	.00	0 .00)	8,161	5,000		5,	,000		5,000

REPORT: BP501EXNEW DATE: 10/02/2012			COUNTY OF EL P	ASO *SYSTEMMIDE* BUDGETARY INFORMAT 11 ACTUAL EXPENDITU PPROP BY FUND TYPE/	ION		TIME	: 09:35 741
FUND :046	SPECIAL REVEN PROJECT CARE OPERATING EXP FY12 F AMEND C EMPL E	JE FUNDS	AR 12 AND 13 A		FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6807 SUPPORT ASSIST		.00 ACI	349 ADF 1	150		150	BULGET	150
ACCUM: 6	14 EP AS AMENDED	PER MICHAEL						
CHARACTER 60 SUBTOTAL	.00	.00	349	150		150		150
INDEX PCHATER SUBTOTAL FUND 046 SUBTOTAL	.00	.00	349 90,254	150 305, 150	305,	150		150

	7501EXNEW 0/02/2012			COUN FY FI	TY OF EL PAS 2012-2013 I SCAL YEAR 1	SO *SYSTEMMIDE* BUDGETARY INFORMA I ACTUAL EXPENDIT PROP BY FUND TYPE	TION URES		TIME: 09; PAGE: 7
TYPE FUND INDEX CHARACTER	:SR :050 :FAMILYPROTEC		EVENUE FUN OTECTION F EXPENDITU	DS	2 AND 13 AF	PROP BY FUND TYPE	/ FUND/ OBJ		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY CCR PRO	13 FY 13 FT FINAL DP BUDGET
3001	SALARIES-FUL NOTES:	ET Manager.	00 .	00 3	0,337	31,305	1,315	32,620	32,620
		BUTTO STORY				- LEAVE AS IS INCLUDING 1.7% CO	LA & 2.5%	STEP	
3009 3050	FULL TIME EN SOCIAL SECUR NOTES:	IPLO 1.	00 1.	00 00	2,270	2,395	100	2,495	2,495
	ACCUM:	9/13/12: NE 2495	PER MEETI EDED TO FU	NG ON 6/28/ LLY FUND FO	12 NITH CA - R FY13 AND I	LEAVE AS IS	LA & 2.5% !	STEP	
3052	RETIREMENT	DIFF: 100	. 00	00 :	3,892	4,273	428	4,701	4,701
	NOTES:	614 7/16/12: AS	PER MEETI		www.commen	- LEAVE AS IS			
		9/13/12: NE	EDED TO FU	LLY FUND FOI	R FY13 AND I	NCLUDING 1.7% CO	LA & 2.5%	STEP	
		DIFF: 428							
3054	INSURANCE-LI NOTES:			00	13	25		25	25
	ACCUM:	7/16/12: AS	PER MEETI	NG ON 6/28/	12 HITH CA -	LEAVE AS IS			
		9/13/12: NE 14 AMENDED BUD	EDED TO FU	LLY FUND FOI	R FY13 AND I	NCLUDING 1.7% CO	LA & 2.5% S	STEP	
TYPF :	501EXNEW /02/2012	9/13/12: NE 14 AMENDED BUD	GET IS HIGH	COUNT CAL YEAR 12	AS IS	D *SYSTEMNIDE* DOSTARY INFORMAT ACTUAL EXPENDITU		STEP	TIME: 09:34
TYPF :	501EXNEM /02/2012 SR 050 FAMILYPROTEC	9/13/12: NE 14 AMENDED BUD SPECIAL RE FAMILY PRO PERSONNEL	FIS VENUE FUND TECTION FU EXPENDITUR	COUNT FYS CAL YEAR 12	AS IS AS IS Y OF EL PASS 2012-2013 BI CAL YEAR 11 AND 13 APPI	*SYSTEMNIDE* D *SYSTEMNIDE* JOSETARY INFORMAT ACTUAL EXPENDITU ROP BY FUND TYPE/			
REPORT: 8P5 DATE: 107 TYPE FUND INDEX: CHARACTER:	501EXNEW /02/2012	9/13/12: NE 14 AMENDED BUD SPECIAL RE FAMILY PRO PERSONNEL	FIS VENUE FUND TECTION FU EXPENDITUR	COUNT FYS CAL YEAR 12 S ND	AS IS AS IS Y OF EL PASS 2012-2013 BI CAL YEAR 11 AND 13 APPI	NCLUDING 1.7% CO			
TYPE FUND INDEX CHARACTER:	501EXNEM 702/2012 SP 050 FAMILYPROTEC 30 SUBOBJ TITLE INSURANCE—HEA NOTES:	SPECIAL RE FAMILY PRO FYIZ FYIZ EMPL	GET IS HIGH	COUNT FIS CAL YEAR 12 S ND ES FY11 ACT	AS IS	*SYSTEMNIDE* D *SYSTEMNIDE* JOSETARY INFORMAT ACTUAL EXPENDITU ROP BY FUND TYPE/		FY 1 CCRT PROP	
TYPE FUND INDEX CHARACTER: SUBOBJECT	SO1EXNEM /02/2012 :SR :050 :FAMILYPROTEC :30 SUBOBJ TITLE INSURANCE—HEA NOTES: ACCUM:	SPECIAL REFAMILY PROPERSONNEL FAMEND EMPLOSE AMEND EMPLOSE AMEND EMPLOSE AMEND EMPLOSE FOR	FIS VENUE FUND TECTION FUEX FOR TECTION FUEX FUND FUEX FOR TURE FOR THE FOR TH	COUNT FIS CAL YEAR 12 S ND ES FY11 ACT O G ON 6/28/1.	Y OF EL PASS 2012-2013 BI CAL YEAR 11 AND 13 APPI AND ADPT FY12 AMND ADPT 2 WITH CA -	*SYSTEMHIDE* DOETARY INFORMAT ACTUAL EXPENDITU ROP BY FUND TYPE/	ION RES FUND/OBJ FY13 DEPT RQST	FY 1 CCRT PROP 4,635	I3 FY 13 FINAL BUDGET
TYPE FUND INDEX CHARACTER: SUBOBJECT 3056	SO1EXNEM /02/2012 SR 050 PAMILYPROTEC SUBOBJ TITLE INSURANCE-HEA ACCUM: 7	SPECIAL RE FAMILY PRO PERSONNEL FY12 AMEND EMPL 614 706/12: AS 2/13/12: NEE 6.635 INCLUD COMES IN AND DIFF: 335 RKE .0	FIS VENUE FUND TECTION FUE EXPENDITUR FY13 CCRT EMPL 0 .0 PER MEETIN DED TO FUL ING 3% INC ENROLLS 1	COUNT FY CAL YEAR 12 S ND ES EXP ACT O G ON 6/28/1: LY FUND FOR REASE TO HE N HEALTH BE	Y OF EL PASS 2012-2013 BI CAL YEAR 11 AND 13 APPI FY12 AMND ADPT 2 WITH CA - FY13 AND 11 ALTH PREMIUM	PY13 IMPACT 4,300 LEAVE AS IS ICLUDING 1.7% COL ACTUAL EXPENDITU FY13 IMPACT 4,300	ION RES FUND/OBJ FY13 DEPT RQST	FY 1 CCRT PROP 4,635	I3 FY 13 FINAL BUDGET
TYPE FUND I MDEX CHARACTER: SUBOBJECT 3056	SO1EXNEM O2/2012 SR O50 SP O50 SUBOBJ TITLE INSURANCE—HEA ACCUM: OCCUM:	SPECIAL RE FAMILY PRO PERSONNEL FY12 AMEND SET .0 614 7/16/12: AS 7/13/12: NEE 635 IN CAUD DIFF: 335 RKE .0 614 7/16/12: AS	FIS VENUE FUND TECTION FU EXPENDITUR CCRI EMPL TO O PER MEETIN O O	COUNT FIS CAL YEAR 12 S ND ES EXP ACT O G ON 6/28/1:	Y OF EL PASS 2012-2013 BI CAL YEAR 11 AND 13 APPI FY12 AMND ADPT 2 WITH CA - FY13 AND II ALTH PREMIUN NEFITS 61	D *SYSTEMNIDE* DGETARY INFORMAT ACTUAL EXPENDITU ROP BY FUND TYPE/ FY13 IMPACT 4,300 LEAVE AS IS ACLUDING 1.7% COL 45 AND IN CASE A	FY13 DEPT ROST 335 A & 2.5% S NEW EMPLOY	FY 1 CCRT PROP 4,635	FY 13 FINAL BUDGET 4,635
TYPE FUND I NDEX CHARACTER: SUBOBJECT 3056	SO1EXNEM /02/2012 SR OSO FAMILYPROTEC SUBOBJ TITLE INSURANCE—HE/ ACCUM:	SPECIAL RE FAMILY PRO PERSONNEL FY12 AMEND SET .0 614 /16/12: AS /16/12: AS /16/12: AS /16/12: AS /16/12: AS /16/12: AS	FIS HIGH FIS YENUE FUND TECTION FU EXPENDITUR FY13 CCRT EMPL TO O PER MEETIN O O PER MEETIN O O PER MEETIN DED TO FUL	COUNT FY CAL YEAR 12 S ND ES FY11 ACT O G ON 6/28/1:	AS IS Y OF EL PASS 2012-2013 BI CAL YEAR 11 AND 13 APPI FY12 AMND ADPT 2 WITH CA - FY13 AND IN NEFITS 61 2 WITH CA - FY13 AND IN	PY13 IMPACT LEAVE AS IS 144 LEAVE AS IS 1CLUDING 1.7% COL	FY13 DEPT ROST 335 A & 2.5% S NEW EMPLOY	FY 1 CCRT PROP 4,635	FY 13 BUDGET 4,635
TYPE FUND I NDEX CHARACTER: SUBOBJECT 3056	SOLEXNEM /02/2012 SR 050 SP 050 SUBOBJ TITLE INSURANCE-HEA NOTES: ACCUM: NOTES: ACCUM: 1 INSURANCE-WOR NOTES: ACCUM: 1 INSURANCE-WOR NOTES: ACCUM: 1 INSURANCE-WOR NOTES:	SPECIAL RE FAMILY PRO PERSONNEL FY12 AMEND EMPL 614 716/12: AS 2/13/12: NEE	FIS VENUE FUND TECTION FU EXPENDITUR CCRI EMPL O .O PER MEETIN O .O PER MEETIN O .O	COUNT FIS CAL YEAR 12 S ND ES EXP ACT O G ON 6/28/1: CG ON 6/28/1:	FY12 AMND I AND I AND I AND I AMND ADPT 2 WITH CA - FY13 AND II	PY13 IMPACT 4,300 LEAVE AS IS ACLUDING 1.7% COL 144 LEAVE AS IS ACLUDING 1.7% COL 147	FY13 DEPT ROST 335 A & 2.5% S NEW EMPLOY	FY 1 CCRT PROP 4,635	FY 13 FINAL BUDGET 4,635
TYPE FUND I NDEX I NDEX SUBOBJECT 3056	SO1EXNEM /02/2012 SR 050 FAMILYPROTEC SUBOBJ TITLE INSURANCE-HEA NOTES: ACCUM: OCCUM:	SPECIAL RE FAMILY PRO PERSONNEL FY12 AMEND EMPL 614/12: AS 2/13/12: NEE 2.635 INCLUD 2.0MES IN AND 2.0HFF: 335 2.13/12: NEE 2.53 2.13/12: NEE 2.13/12: NEE 2.13/12: NEE 2.13/12: NEE 2.13/12: NEE 2.13/12: NEE	FIS VEMUE FUND TECTION FU EXPENDITUR FY13 CCRT TEMPL TO .0 PER MEETIN O .0 PER MEETIN O .0	COUNT FIS CAL YEAR 12 S ND ES FY111 ACT O G ON 6/28/1: LY FUND FOR REASE TO HE N HEALTH BE O G ON 6/28/1: LY FUND FOR	AS IS Y OF EL PASS 2012-2013 BI CAL YEAR 11 AND 13 APPI FY12 AMND ADPT 2 WITH CA - FY13 AND IN ALTH PREMIUN 61 2 WITH CA - FY13 AND IN	PY13 IMPACT LEAVE AS IS 144 LEAVE AS IS 1CLUDING 1.7% COL	FY13 DEPT RQST 335 A & 2.5% S A & 2.5% S	FY 1 CCRT PROP 4,635	FY 13 BUDGET 4,635
TYPE FUND INDEX CHARACTER: SUBOBJECT 3056	SO1EXNEM /02/2012 SR 050 FAMILYPROTEC SUBOBJ TITLE THSURANCE—HEA NOTES: ACCUM: NOTES: ACCUM: 1 INSURANCE—HOR NOTES: ACCUM: 7 INSURANCE—UNE NOTES: ACCUM: 7	SPECIAL RE FAMILY PRO PERSONNEL FY12 AMEND SET .00 614 /16/12: AS 2/13/12: NEE /13/12: NEE /13/12: NEE /13/12: NEE /13/12: NEE /13/12: NEE /13/12: NEE /16/12: AS	FIS VENUE FUND TECTION FU EXPENDITUR FY13 CCRT EMPL O .0 PER MEETIN DED TO FUL O .0 PER MEETIN DED TO FUL O .0	COUNT FY CAL YEAR 12 S ND ES FY11 ACT G ON 6/28/1: LY FUND FOR N HEALTH BE O G ON 6/28/1: LY FUND FOR LY FUND FOR	FY12 AMD I AS IS Y OF EL PASS 2012-2013 BI CAL YEAR 11 AND 13 APPI FY12 AMND ADPT 2 WITH CA - FY13 AND II ALTH PREMIUN NEFITS 61 2 WITH CA - FY13 AND II 169 2 HITH CA - FY13 AND II	S*SYSTEMNIDE* DGETARY INFORMAT ACTUAL EXPENDITU ROP BY FUND TYPE/ FY13 IMPACT 4,300 LEAVE AS IS ACCUDING 1.7% COL 144 LEAVE AS IS ACCUDING 1.7% COL 147 LEAVE AS IS	FY13 DEPT RQST 335 A & 2.5% S A & 2.5% S	FY 1 CCRT PROP 4,635	FY 13 BUDGET 4,635

REPORT:BP	501EXNEW /02/2012		FISC	COUNTY OF FY 2012 FISCAL CAL YEAR 12 AND	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL 0 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUN	D/OB.1		TIME: 09:3 PAGE: 74
TYPE FUND INDEX CHARACTER	:050		VENUE FUNDS TECTION FUN EXPENDITURE	HARMAN BATT			<i>5</i> , 3 , 3		
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6001	OFFICE EXPENSE NOTES:	0	0 .00		7,411		- - 7 ,	411	7,411
	ACCUM: 6	14 16/12: AS	PER MEETING	ON 6/28/12 W	ITH CA - LEAVE	AS IS			
6201	OPERATING EXPERIMENTES:	N .0	0 .00	2,175	20,000		20,	,000	20,000
	ACCUM: 6	14 23/12 AS P R SUPERVIS	ER EMAIL FR	OM JAMES FASH)	ING - REQUESTINGE PROGRĀM	G \$20,000 FOR	YMCA		
6981	TRANSFERS OUT-	G .0	0 .00	127,895	5				
CHARACTER	60 SUBTOTAL	.0	0 .00	130,070	27,411		27,	411	27,411
INDEX FAM	ILYPROTEC SUBTO	TAL 1.0	0 1.00	166,812	70,000	2,18	7 72,	187	72,187
FUND 050	SUBTOTAL	1.0	0 1.00	166,812	70,000	2,18	7 72,	187	72,187

REPORT : BP	501EXNEW /02/2012				COUNTY O FY 201 FISCAL	2-2013	ASO *SYSTI BUDGETARY 11 ACTUAL	INFORMATION					T)	ME: 09:3
TYPE FUND INDEX CHARACTER	:051 :CNTYCLKRAF (SPECIAL R	ERK REC	FUNDS DRDS /	AL YEAR 12 AN	D 13 A	ŀPPROP BY-I	FÜND TŸPĖŽFÜND,	/OBJ					
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL		FY11 EXP ACT	AMNE ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
6204 6761	OPER EXP-EQUIP CONTRACTED SERV NOTES: ACCUM: 61	4	00 000 6000 AS	:00 :00	8,78 DEPT	3	1,690,000	-1,214,000		476,000		133,000		609,000
6980	TRANSFERS OUT		00	.00	454,65	9								
CHARACTER	60 SUBTOTAL		00	.00	463,44	2	1,690,000	-1,214,000		476,000		133,000		609,000
INDEX CHT	YCLKRAF SUBTOTAL		00	.00	463,44	2	1,690,000	-1,214,000		476,000		133,000		609,000
CUND OF 1	SUBTOTAL		00	.00	463,44	2	1,690,000	-1,214,000		476,000		133,000		609,000

TYPE :SR SPECIAL REVENUE FUNDS : CATYCLKVSF COUNTY CLERK VITAL STATISTICS CHARACTER: 60 OPERATING EXPENDITURES SUBOBJECT SUBOBJ FY13 FY13 FY13 FY13 FY13 FY13 FY13 FY13	REPORT:BP DATE:10	2501EXNEW 0/02/2012		FI		FISCAL	-2013 BUDGETAR YEAR 11 ACTUAL	EMWIDE* Y INFORMAT: EXPENDITUI FUND TYPE/	RES		TIME: 09: PAGE: 7
6201 OPERATING EXPEN .00 .00 18,834 84,000 84,000 84,000 8 NOTES: ACCUM: 614 KEEP AT AMENDED PER DEPT 6204 OPER EXP-EQUIP .00 .00 7,526 22,480 22,480 22,480 2 NOTES: ACCUM: 614 KEEP AT AMENDED PER DEPT CHARACTER 60 SUBTOTAL .00 .00 26,360 106,480 106,480 10 INDEX CNTYCLKYSF SUBTOTAL .00 .00 26,360 106,480 106,480 10	TYPE FUND INDEX CHARACTER	:SR :052 :CNTYCLKVSF		VENUE FUN	IDS						
NOTES: ACCUM: 614 KEEP AT AMENDED PER DEPT 6204 OPER EXP-EQUIP .00 .00 7,526 22,480 22,480 22 NOTES: ACCUM: 614 KEEP AT AMENDED PER DEPT CHARACTER 60 SUBTOTAL .00 .00 26,360 106,480 106,480 10 INDEX CNTYCLKVSF SUBTOTAL .00 .00 26,360 106,480 106,480 10	SUBOBJECT	TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
KEEP AT AMENDED PER DEPT 6204 OPER EXP-EQUIP .00 .00 7,526 22,480 22,480 2 NOTES: ACCUM: 614 KEEP AT AMENDED PER DEPT CHARACTER 60 SUBTOTAL .00 .00 26,360 106,480 106,480 10 INDEX CNTYCLKYSF SUBTOTAL .00 .00 26,360 106,480 106,480 10	6201		EN .C	· 0	00	18,834	84,000		84,0	00	84,000
6204 OPER EXP-EQUIP .00 .00 7,526 22,480 22,480 2 NOTES: ACCUM: 614 KEEP AT AMENDED PER DEPT CHARACTER 60 SUBTOTAL .00 .00 26,360 106,480 106,480 10 INDEX CNTYCLKYSF SUBTOTAL .00 .00 26,360 106,480 106,480 10		ACCUM: KI	EEP AT AMEN	DED PER D	EPT						
CHARACTER 60 SUBTOTAL .00 .00 26,360 106,480 106,480 10 INDEX CNTYCLKYSF SUBTOTAL .00 .00 26,360 106,480 106,480 10	6204	OPER EXP-EQUIE				7,526	22,480		22,4	во	22,480
INDEX CNTYCLKYSF SUBTOTAL .00 .00 26,360 106,480 106,480 10		ACCUM: K	614 EEP AT AMEN	DED PER D	EPT						
	CHARACTER	60 SUBTOTAL		0 .	00	26,360	106,480	20.0	106,4	BO	106,480
FUND 052 SUBTOTAL .00 .00 26,360 106,480 106,480 10	INDEX CNT	YCLKYSF SUBTOTA	AL .O	0 .	00	26,360	106,480		106,4	80	106,480
	FUND 052	SUBTOTAL	.0	0 .	00	26,360	106,480	date.	106,4	ВО	106,480

REPORT : BP	501EXNEH /02/2012				FY 2012-2	L PASO *SYST	/ INFORMATIO	Ņ			TIME: 09:3
FUND :	:SR :053 :JPTECHNOLOGY :60	JUSTICE	REVENUE F	UNDS		AR 11 ACTUAL 3 APPROP BY	EVPENDITURE	ND/OBJ			
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	F A	Y12 MMD MDPT	FY13 1MPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET
6204	OPER EXP-EQUI		.00	.00	15,076	121,958			121,958	-698	121,260
6301	MAINT/REPAIR-		PER E-MAIL	. OD	E PEREZ (J	1,277	121,260 5	00	1,777	-649	1,128
	ACCUM:	614 DPTECHOLO AND \$535	GY - RESER FOR JP7 -	VED \$500 I REQUESTED	N FY12 FOR AGAIN	JP6PLACE 2					
				FOR JP6PLA D STAY AT		INTENANCE ON EAST	EQUIPMENT				
	ACCUM:	613 9/23: AS	PER E-MAIL	FROM JUDG	E PEREZ (J	IP4) START AT	1,128				
6705	TRAVEL/PROFES	551	.00	.00	1,145	9,500			9,500	-194	9,306
	ACCUM:	613 9/23: AS I	PER E-MAIL	. FROM JUDG	E PEREZ (J	P4) START AT	9,306	SERIESS			
	60 SUBTOTAL		.00	.00	16,221	132.735		00	133,235	-1.541	131,694

REPORT:BP DATE :10	501EXNEW 0/02/2012				FISCA	CO L YEAR	UNTY OF FY 2012 FISCAL 12 AND	EL P	ASO *SYST BUDGETAR 11 ACTUAL PPROP BY	EMMIDE* Y INFORMA EXPENDIT	TION URES /FUND/0	B.)			Ţ P	IME: 09:35 AGE: 748
TYPE FUND INDEX CHARACTER	:SR :053 :JPTECHNOLOGY	SPEC JUST CAP	CIAL RE	VENUE F	UNDS						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
SUBOBJECT	SUBOBJ	F	112 MEND MPL	FY13 CCRT EMPL		FY11 EXP ACT		FY12 AMND ADPT		FY13 IMPACT	F C R	Y13 EPT Q ST	F	Y 13 CRT ROP	FY 13 FINAL BUDGET	
9103	RENOVATIONS NOTES:		.00	5	.00				5,500			5,	500 -	-142		5,358
	ACCUM:	9/23:	AS PER	E-MAIL	FROM	JUDGE	PEREZ	(JP4)	START AT	5,358						
9300	EQUIPMENT NOTES:		.00	0	.00				145,300			145,	300	101,648		246,948
	ACCUM:	613 9/23:	AS PER	E-MAIL	FROM	JUDGE	PEREZ	(JP4)	START AT	246,948						
CHARACTER	90 SUBTOTAL	neth nov	.00	0	.00	THE RESERVE			150,800			150,	800	101,506		252,306
INDEX JPT	ECHNOLOGY SUE	TOTAL	. 00	0	.00		16,221		283,535		500	284,	035	99,965		384,000
FUND 053	SUBTOTAL		.00)	.00		16,221		283,535		500	284,	035	99,965		384,000

REPORT :BP	501EXNEW 0/02/2012			COUNTY OF FY 2012	EL PASO *	SYSTEMMIDE* SETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ION		TIME: 09:35 PAGE: 749
			FISC	AL YEAR 12 AND	13 APPROF	BY FUND TYPE/F	-UND/OB7		
TYPE FUND INDEX CHARACTER	:056	SPECIAL REV							
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201 6204	OPERATING EXPER	.00	:00	226 5,304		-	Harry Torre Homes		
CHARACTER	60 SUBTOTAL	,00	.00	5,530				State & General Programme	
INDEX JPD	INTEREST SUBTOTA	AL .00	.00	5,530					
FUND 056	SUBTOTAL	.00	.00	5,530)				

REPORT:BP DATE :10	7501EXNEW 0/02/2012		Elec	FY 201	YEAR 11	UDGETARY	EMWIDE* / INFORMATION EXPENDITURES FUND TYPE/FUND	/OR I		TI PA	ME: 09:
TYPE FUND INDEX CHARACTER	:SR :057 :JPDNATSCHOOL R:60	JUVENILE P	VENUE FUNDS	TIONAL SCHOOL	2001-000M/129	KOP BI	TOND TIPE/FUND	, OB3			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6201	OPERATING EXP	N .O	.00	4,66	50	10,000	-4,000	6,0	00		6,000
	ACCUM:	PER JUVEN	ILE BOARD -	MUST STAY AT	\$6000						
6204 6701	OPER EXP-EQUI	8: 8	0 :00	2,64	0	5,000	-5,000				
	NOTES:	14 PER JUVEN	ILE BOARD -	MUST STAY AT	\$0						
6900	SUBSISTENCE NOTES:	.0	0 .00	170,24	0	205,000	-36,000	169,0	00		169,000
			TED BUDGET,	08/23/07: MUST STAY AT	\$169000						
CHARACTER	R 60 SUBTOTAL	.0	0 .00	177,54	0	220,000	-45,000	175,0	00		175,000
INDEX JPD	ONATSCHOOL SUBTO	OTAL .O	0 .00	177,54	0	220,000	-45,000	175,0	00		175,000
FUND 057	SUBTOTAL	.0	0 .00	177,54	0	220,000	-45,000	175,00	00		175,000

REPORT : BP	501EXNEW /02/2012		FISC	FY 2012	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL D 13 APPROP BY	Y INFORMATION EXPENDITURES	/OR.I			TIME: PAGE:	09:35
FUND	SR :062 :JUSTCRTSEC :60	SPECIAL REV	ENUE FUNDS				, 003			DETRINATOR COPERATOR	
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 1 CCRT PROP		FY 13 FINAL BUDGET	
6201	OPERATING EX							,572	-1,090		482
	ACCUM:	613 9/23: AS PER	E-MAIL FRO	M JUDGE PEREZ	(JP4) START AT	482					
6204	OPER EXP-EQUINOTES:	IIP .00	.00	62:	1 7,011		7	,011	31,549	38	560
	ACCUM:	614 7/9/12: AS PE \$1,900 TO COV	R E-MAIL R ER PURCHAS	ECEIVED FROM A	ANGIE (JP6PLACE SYSTEM REPLACE	2) ON 6/26/12 -	- REQUEST:				
		TOTAL IMPACT:	\$1,900		EQUIPMENT HILL						
		REVISION TO T		• .							
	ACCUM:	9/23: AS PER	E-MAIL FRO	M JUDGE PEREZ	(JP4) START AT	38,560					
6701	EMPLOYEE TRA				10,000		10	,000	10,003	20	,003
	ACCUM:	613 9/23: AS PER	E-MAIL FRO	M JUDGE PEREZ	(JP4) START AT	20,003					
	CONTRACTED S					PARTICIPATION CHEESE AT		617	2,998	3	615
6761	NOTES:										
6761		613 9/23: AS PER	E-MAIL FRO	M JUDGE PEREZ	(JP4) START AT	3,615					

REPORT : BP DATE : 10	501EXNEW /02/2012			COUNT	2012-2013 BU CAL YEAR 11	*SYSTEMHIDE* DGETARY INFORM ACTUAL EXPENDI	ATION TURES				P	IME: 09:3 AGE: 75
TYPE FUND INDEX CHARACTER	SR 1062 JUSTCRTSEC		F) EVENUE FUI OURT SECUI XPENDITURI	ISCAL YEAR 12 NDS	AND 13 APPR	OP BY FUND TYP	E/FUND/OB	J				
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY DE RQ	13 PT ST	FY 13 CCRT PROP		FY 13 FINAL BUDGET	
9103	RENOVATIONS NOTES:		00	.00			500	500		177,840		178,340
		614 7/9/12: AS	PER E-MA	IL_RECIEVED_O	N 6/26/12 -	REQUEST THE FO	LLOWING:					
						2 ART AT 178,340						
9105	RENOVATIONS -			.00		89,033		89,033		-89,033		
	NOTES: ACCUM:	614 7/9/12: AS 5500 TO ADD 40RE ROOM T	PER E-MAII MORE HINI O PROVIDE	RECEIVED FROMS TO FRONT BETTER CUSTO	OM ANGIE (JP LOBBY TO AL MER SERVICE	6PLACE2) ON 6/ LOW DEFENDANTS	26/12 - R AND EMPL	EQUEST:				
		TOTAL IMPAC REVISION TO REVISION TO	REQUEST		IS EQUIPMENT	WILL BE PURCH	ASED DURI	NG FY12				
9300	EQUIPMENT			.00		11,767		11,767		-11,767		
CHARACTER	90 SUBTOTAL		00	.00	196 1	00,800	500	101,300		77,040	E HANGE	178,340
INDEX JUS	TCRTSEC SUBTO	TAL .	00	.00 1	,698 1	20,000	500	120,500		120,500		241,000
FUND 062	SUBTOTAL		00	.00 1	,698 1	20,000	500	120,500		120,500		241,000

REPORT : BP	501EXNEW /02/2012			C	OUNTY OF	-2013 BUDGETA	RY INFORMAT!	ION		TIME: 09:3 PAGE: 75
			F	ISCAL YEA	FISCAL AND	YEAR 11 ACTUA 13 APPROP BY	FUND TYPE	RES FUND/OBJ		
TYPE FUND INDEX CHARACTER	063 JUSTCRTCMGR	SPECIAL R	CASE MANA	GER FUND						
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT		FY12 AMND ADPT	IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3001 3050 3052 3054 3056 3058 3060	SALARIES-FULL SOCIAL SECURIT RETIREMENT INSURANCE-LIFE	Ţ	00 00 00 00 00 00 00	.00 .00 .00 .00 .00	79,500 5,666 10,241					
3058 3060	INSURANCE-HEAL INSURANCE-WORK INSURANCE-UNEM		00	.00	9,691 279 435					
CHARACTER	30 SUBTOTAL		00	.00	105,853					
CHARACTER	:60	OPERATING	EXPENDIT	TURES						
6600 6980	AUTO ALLOWANCE	:	00	:00	375	200,00	0	200,00	-80,000	120,000
CHARACTER	60 SUBTOTAL		00	.00	375	200,00	0	200,00	0 -80,000	120,000
INDEX JUS	TCRTCMGR SUBTOT	AL .	00	.00	106,228	200,00	0	200,00	-80,000	120,000
FUND 063	SUBTOTAL		00	.00	106,228	200,00	0	200,00	-80,000	120,000

REPORT: BP501EXNEW DATE: 10/02/2012	RT:BP501EXNEW COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE-FUND/OBJ								
TYPE :SR FUND :067 INDX :DWIDRUGCOURT CHARACTER:30		FI EYENUE FUN COURTS EXPENDITU	DS	AND 13 APPROP	BY FUND TYPE/I	FUND/OBJ			
SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET	

32,180

167,820

200,000

200,000

SALARIES-FULL T SOCIAL SECURITY INSURANCE-WORKE INSURANCE-UNEMP

CHARACTER 30 SUBTOTAL

CHARACTER 60 SUBTOTAL

FUND 067 SUBTOTAL

INDEX DWIDRUGCOURT SUBTOTAL

CHARACTER:60

.00

.00

.00

.00

.00

OPERATING EXPENDITURES

.00

.00

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.00

.00

.00

9,414 22,256

22,256

22,256

28,102 2,150 1,821 107

32,180

146,494 1,500 6,000 13,826

167,820

200,000

200,000

28,102 2,150 1,821 107

32,180

167,820

200,000

200,000

REPORT: BP DATE :10	501EXNEW /02/2012				COU	TY OF	EL PASO *SYS	TEMMIDE* RY INFORMAT	ION				TI PA	ME: 09:
TYPE FUND INDEX CHARACTER	:SR S :068 :DAFEDRLASSET D			FISC UE FUNDS SET SHAR ENDITURE	AL YEAR 1	2 AND	TIS APPROP BY	FUND TYPE/	คับพีD∕ o BJ	*#** #********************************		VIII II		
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL		Y13 CRT MPL	FY11 EXP ACT		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI RQST		FY 13 CCRT PROP		FY 13 FINAL BUDGET	
201 204	OPERATING EXPEN		.00 -	.00	-	2,469	18,00	0		18,000 45,000	APLEY COLOR	-1,986	-	18,000
HARACTER	60 SUBTOTAL		.00	.00	217 UK SECTE BESE	2,469	63,00	0		63,000		-1,986	S FORTH MET	61,014
NDEX DAF	EDRLASSET SUBTOT	AL	.00	.00		2,469	63,00	0		63,000		-1,986		61,014
FUND 068	SUBTOTAL		.00	.00		2,469	63,00	0		63,000		-1,986		61,014

REPORT: BP501EXNEW DATE: 10/02/2012

COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SR SPECIAL REVENUE FUNDS
FUND :069
INDEX :COURTGUARDIN COURT INITIATED GUARDIANSHIP
CHARACTER:60
OPERATING EXPENDITURES

SPECIAL REVENUE FUNDS

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6809	MENTAL HEALTH	.00	.00	7,757	140,000		140,000		140,000
CHARACTER	60 SUBTOTAL	.00	.00	7,757	140,000		140,000		140,000
INDEX COUR	RTGUARDIN SUBTOTA	AL .00	.00	7,757	140,000		140,000		140,000
FUND 069 S	SUBTOTAL	.00	.00	7,757	140,000		140,000		140,000

REPORT: BP501EXNEW DATE: 10/02/2012

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 757

SPECIAL REVENUE FUNDS TYPE :SR SPECIAL REYENUE FUNDS
FUND :070
INDEX :JUVPROBDONAT JUVENILE PROBATION DONATIONS
CHARACTER:60 OPERATING EXPENDITURES

SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6201	OPERATING EXPEN	-	00	.00	A TOTAL CONTRACTOR OF THE	4,300		4,300	-800	3,500
CHARACTER	60 SUBTOTAL		00	.00		4,300		4,300	-800	3,500
INDEX JUY	PROBDONAT SUBTOT	AL .	00	.00		4,300	2200 5/6	4,300	-800	3,500
FUND 070	SUBTOTAL		00	.00		4,300		4,300	-800	3,500

REPORT: BP501EXNEW DATE: 10/02/2012

COUNTY OF EL PASO *SYSTEMHIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 758

SPECIAL REVENUE FUNDS

TYPE :SR SPECIAL REVENUE FUNDS
FUND :074
INDEX :DISTCOURTSRA DIST COURTS RECORDS ARCHIVES
CHARACTER:60
OPERATING EXPENDITURES

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL		FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY 13 FINAL BUDGET	
6761	CONTRACTED SERV		00	.00	70,695		70,000			70,000			70,000
CHARACTER	60 SUBTOTAL		00	.00	70,695		70,000			70,000			70,000
INDEX DIST	TCOURTSRA SUBTOTA	L.	00	.00	70,695		70,000			70,000			70,000
FUND 074 5	SUBTOTAL		00	,00	70,695		70,000			70,000			70,000

REPORT : BP501EXNEW DATE : 10/02/2012

COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 759

SPECIAL REVENUE FUNDS TYPE :SR SPECIAL REVENUE FUNDS
FUND :075
INDEX :CNTYDISTTECH CNTY DIST COURTS TECHNOLOGY FUND
CMARACTER:60 OPERATING EXPENDITURES

SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		40,000	Sent the managements	40,000		40,000
CHARACTER	60 SUBTOTAL	.00	.00		40,000		40,000		40,000
INDEX CHT	YDISTTECH SUBTOT	AL .00	.00		40,000		40,000		40,000
FUND 075	SUBTOTAL	.00	.00	a CONTROLLER SECTION	40,000	Halismore Russ	40,000		40,000

REPORT: BP501EXNEW DATE: 10/02/2012

COUNTY OF EL PASO *SYSTEMMIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TYPE :SR SPECIAL REVENUE FUNDS
FUND :076
INDEX :COURTRECPRES COURT RECORDS PRESERVATION FUND
CHARACTER:60 OPERATING EXPENDITURES

SPECIAL REVENUE FUNDS

SUBOBJECT SUBOBJECT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6761 CONTRACTED SERV	.00	.00	117,189	140,000		140,000		140,000
CHARACTER 60 SUBTOTAL	.00	.00	117,189	140,000		140,000		140,000
INDEX COURTRECPRES SUBTOTA	L .00	.00	117,189	140,000		140,000		140,000
FUND 076 SUBTOTAL	.00	.00	117,189	140,000		140,000		140,000

REPORT: BP501EXNEW DATE: 10/02/2012 COUNTY OF EL PASO *SYSTEMMIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ TIME: 09:35 PAGE: 761 SPECIAL REVENUE FUNDS TYPE :SR SPECIAL REVENUE FUNDS
FUND :077
INDEX :ELECTCH1910 ELECT FUND-CPT 19-2010-SPEND BY 8/31/12
CHARACTER:60 OPERATING EXPENDITURES SUBOBJECT SUBOBJ FY13 IMPACT FY13 DEPT ROST .00 DUES-GENERAL OPERATING EXPEN TRAVEL CONTRACTED SERV .00 32,783 CHARACTER 60 SUBTOTAL INDEX ELECTCH1910 SUBTOTAL 32,783 FUND 077 SUBTOTAL .00 32,783

DEDORT - BREAT FYNEW	COUNTY OF EL BACA ACVETEMATOR	ALIANA ARABAMAN MARKATAN AND AND AND AND AND AND AND AND AND A
REPORT: BP501EXNEW DATE: 10/02/2012	COUNTY OF EL PASO *SYSTEMHIDE* FY 2012-2013 BUDGETARY INFORMATION FY 2012-2013 BUDGETARY INFORMATION	TIME: 09:3
TOTAL COLOR PROPERTY OF THE PARTY OF THE PAR	FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ	
TYPE :SR FUND :078	SPECIAL REVENUE FUNDS	PAGE-KG FF TG 7% (#BACOMMEGGBBOOMEGGBBOOMEGGBOOK) (13 50 15 15 2 4 5 2 10 5 10 2 2 2 4 10 10 10 2 2 2 4 10 10 10 2 2 2 4 10 10 10 2 2 2 4 10 10 10 2 2 2 4 10 10 10 2 2 2 4 10 10 10 2 2 4 10 10 10 2 2 4 10 10 10 2 2 4 10 10 10 2 2 4 10 10 10 2 2 4 10 10 10 10 10 10 10 10 10 10 10 10 10
TYPE :SR FUND :078 INDEX :SHERIFFASSET CHARACTER:60	SHERIFF ASSET SHARING FORFEITURE OPERATING EXPENDITURES	

17,933

19,000

19,000

3,060

3,060

3,060

.00

.00

.00

.00

.00

FY13 IMPACT FY13 DEPT ROST

17,933

19,000

19,000

FY 13 FINAL BUDGET

17,933

19,000

SUBOBJECT SUBOBJ

CHARACTER 60 SUBTOTAL
INDEX SHERIFFASSET SUBTOTAL

6201 OPERATING EXPEN .00 - 6255 BANK CHARGES .00

REPORT:BP DATE:10	501EXNEW 702/2012			COUNT FY FIS FISCAL YEAR 12	Y OF EL PASO *1 2012-2013 BUDG CAL YEAR 11 AC AND 13 APPROP	SYSTEMHIDE* ETARY INFORMATI TUAL EXPENDITUR BY FUND TYPE/F	ON IES UND/OBJ		TIME: 09:3 PAGE: 76
TYPE FUND INDEX CHARACTER	SR :078 :SHERIFFSTATE :30		REVENUE FL STATE FORF L EXPENDIT	INDS		eng an awai an ing na situ kangang y			
SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
3002	SALARIES-PART NOTES: ACCUM:	T	.00	.00			967		
3011	NOTES:	PL 1	.00			ITEM #18 — APPR	ROVE A PT OFF	ICE	
	ACCUM:	612	S FOR 3 MC		TEMPORARY (3 I	MONTHS)			
3050	NOTES: ACCUM:	614	.00	.00			-229		
3058	INSURANCE-WOR	614	.00	.00	RILY FOR 3 MON	38	-38		
3060	INSURANCE-UNE		.00	.00	RILY FOR 3 MON		-11		

REPORT: BPS DATE: 10/	01EXNEW 02/2012					COUNTY OF FY 2012 FISCAL	-2013	SO *SYST BUDGETAR' 1_ACTUAL	EMWIDE* Y INFORMATION EXPENDITURES FUND TYPE/FUND				TIME: 09: PAGE: 70
TYPE FUND INDEX CHARACTER:	078	SPECIAL SHERIFF OPERATIN		FUNDS		AR 12 AND	13 AP	PROP BY	FUND TYPE/FUND	I/OBJ			
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCR EMPI		EXP ACT		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRI PROP	FY 13 FINAL BUDGET
6022 6201 6255 6301 6350 6501 6664 6703 6705	ADVERTISING— GOPERATING EXPEBANK CHARGES MAINT/REPAIR—GRENTALS/LEASES COMMUNICATIONS PROF SYCS—GENETRAINING TRAYEL/PROFESS	E R	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00		235,652		701,425 974 3,350 20,500 57,122 9,393 3,151			701,425 974 3,350 20,500 589 57,122 9,393 3,151		701,425 701,425 3,350 20,500 57,122 9,393 3,151
CHARACTER	60 SUBTOTAL		.00	.00		235,652		796,755			796,755		796,755
CHARACTER:	:90	CAPITAL	EXPENDI	TURES									
9300	EQUIPMENT	-	.00	.00		193,811					ANTERIOR DINES	orena kolenia:	attación consust tinte or
CHARACTER	90 SUBTOTAL		.00	.00		193,811							
INDEX SHEE	RIFFSTATE SUBTO	TAL 1	.00	.00		429,463		800,000	-3,245	,	796,755		796,755

REPORT	:BP501EXNEW	
DATE	:10/02/2012	

COUNTY OF EL PASO *SYSTEMWIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

TIME: 09:35 PAGE: 766

TYPE	:SR	SPECIAL	REVENUE	FUNDS
TYPE FUND	: SR : 078			
INDEX	:SHERIFJUSTIC	SHERIFF	JUSTICE	FORFEIT

SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6001 6021 6022	DFFICE EXPENSE DUES-GENERAL ADVERTISING- GE OPERATING EXPEN	.00.	.00		3,069 1,580 250	na de de maria de moderna de la composición del composición de la composición de la composición del composición de la co	3,069 1,580 250	The year and the control of the con-	3,069 1,580 250 212,439
6201 6204 6215	OPERATING EXPEN OPER EXP-EQUIP CLOTHING BANK CHARGES	.00.	.00	441,190	298,194 133,314 12,283		298, 194 133, 314 12, 283	-85,755	212,439 133,314 12,383
6001 6021 6022 6201 6205 6295 6291 6302 6306 6301 6306 6401 66501	MAINT/REPAIR-GE	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	000000000000000000000000000000000000000		1,039 6,500 37,878		1,039 6,500 37,878 900		1,039 6,500 37,878
6305 6350	MAINT/REPAIR-HA MAINT/REPAIR-AU RENTALS/LEASES	.00	.00		5,508 16,500 1,611		5,508 16,500		5,508 16,500 1,611 81,976 69,362 3,375
6501 6664	SUPPLIES-GENERA COMMUNICATIONS- PROF SVCS-GENER TRAINING CONTRACTED SERV	.00.	.00		81,976 865 69,362 3,375		81,976 865 69,362 3,375		81,976 865
6761	CONTRACTED SERV	.00	:00		3,375	ementeral esterior de la carrièria e de sour	3,375		3,375
CHARACTER	60 SUBTOTAL	.00	.00	441,190	674,204		674,204	-85,755	
CHARACTER	90 CA	PITAL EXP	ENDITURES						
9250	YEHICLES.	:00	.00	(07.050	112,903		112,903		112,903
9250 9300 9350	YEHICLES EQUIPMENT FURNITURE AND F	.00	.00	637,253	12,893	COLDER DE L'ANNE MAN	12,893		12,893
CHARACTER	90 SUBTOTAL	.00	.00	637,253	125,796		125,796		125,796
INDEX SHEE	RIFJUSTIC SUBTOTA	L .00	.00	1,078,443	800,000		800,000	-85,755	714,245
FUND 078 S	SUBTOTAL	1.00	.00	1,510,966	1,619,000	-3,245	1,615,755	-85,755	1,530,000

REPORT : BP	501EXNEW /02/2012			COUNTY OF FY 2012 FISCAL YEAR 12 AND	EL PA 2-2013 YEAR 1	SO *SYSTE BUDGETARY 1 ACTUAL	MWIDE* INFORMATION EXPENDITURES	(OB.)		TIME: 09:35 PAGE: 767
TYPE FUND INDEX CHARACTER	SR :079 :ELECTCH1911 :60	SPECIAL R ELECT FUN OPERATING	EVENUE FU			PROP BY P	UND TYPE/FUND/	ОВЗ		
SUBOBJECT	SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6005	POSTAGE NOTES:		50			18,415	-8,415	10,000	-10,000	
	ACCOM:	AS PER DEPT	REQUEST	- KEEP AT \$10,000)					
6021	DUES-GENERAL NOTES:			.00		1,700	300	2,000	-2,000	
	ACCUM:	614 AS PER DEPT	REQUEST,	KEEP AT \$2000						
6201	OPERATING EX			.00		219	781	1,000	-1,000	
	ACCUM:	614 AS PER DEPT	REQUEST,	KEEP AT \$1000						
6204	OPER EXP-EQU:	IP .	00	.00		28,284	1,716	30,000	-30,000	
*******************	ACCUM:	614 AS PER DEPT	REQUEST,	KEEP AT \$30,000						
6602	TRAVEL NOTES:			.00		8,301	6,699	15,000	-15,000	
6761	CONTRACTED S			KEEP AT \$15000		61,106	31,894	93,000	-93,000	
	NOTES:	614		KEEP AT \$93000		32,230	2-14/1			

REPORT:BP501EXNEW DATE:10/02/2012

COUNTY OF EL PASO *SYSTEMNIDE* FY 2012-2013 BUDGETARY INFORMATION FISCAL YEAR 11 ACTUAL EXPENDITURES FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

PAGE: 768

TYPE :SR FUND :079 INDEX :ELECTCH1911 CHARACTER:60 SPECIAL REVENUE FUNDS

ELECT FUND-CPT 19-2010-SPEND BY 8/31/13
OPERATING EXPENDITURES

SUBOBJECT	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
CHARACTER	60 SUBTOTAL	.00	.00		118,025	32,975	151,000	-151,000	
INDEX ELEC	TCH1911 SUBTOTAL	00	.00		118,025	32,975	151,000	-151,000	
FUND 079 S	UBTOTAL	.00	.00		118,025	32,975	151,000	-151,000	

REPORT : BP	501EXNEW /02/2012			F	NTY OF EL PASO *S Y 2012-2013 BUDGE	TARY INFOR	MOITAN			TIME: 09:35 PAGE: 769
				AL YEAR	ISCAL YEAR 11 ACT 12 AND 13 APPROP	BY FUND TY	PE/FUND/	OBJ		
TYPE FUND INDEX	:SR :080	SPECIAL REV			ATTENNESS OF THE S					
INDEX CHARACTER	:ÉLÉCTCH1912 :60	OPERATING E	CPT 19-201 XPENDITURE	2-SPEND S	BY 8/31/14					
	SUBOBJ	FY12 AMEND	FY13 CCRT	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST	FY 13 CCRT	FY 13 FINAL
SUBOBJECT		EMPL	EMPL	ACT	ADPT			RQST	PROP	BUDGET
6005	POSTAGE NOTES:	.00	.00				10,000	10,000		10,000
	ACCUM:	9/23: "AWARD"	LETTER HA	S BEEN R	ECIEVED TOTAL OF	\$143,472				
		BREAKDOWN: \$1	0,000							
6021	DUES-GENERA	L .00	.00				2,000	2,000		2,000
	NOTES:									
	ACCUM:	9/23: "AWARD"	LETTER HA	S BEEN R	ECIEVED TOTAL OF	\$143,472				
		BREAKDOWN: \$2	,000							
6201	OPERATING E	XPEN .00	.00				1,000	1,000		1,000
	NOTES:									
	ACCUM:	9/23: "AWARD"	LETTER HA	S BEEN R	ECIEVED TOTAL OF	\$143,472				
6204	OPER EXP-EQ	UIP .00	.00				30,000	30,000		30,000
	NOTES:									STREET,
	ACCUM:	614 9/23: "AHARD"	LETTER HA	S BEEN R	ECIEVED TOTAL OF	\$143,472				
		BREAKDOHN: \$3	0,000							
6602	TRAVEL NOTES:	.00	.00				15,000	15,000		15,000
	ACCUM:	614 9/23: "AWARD"	LETTER HA	S BEEN R	ECIEVED TOTAL OF	\$143,472				
		BREAKDOWN: \$1	5,000							

REPORT:BP501EXNEW DATE:10/02/2012			COUNTY OF FY 2012 FISCAL	F EL PASO *SYST 2-2013 BUDGETAR YEAR 11 ACTUAL) 13 APPROP BY	EMMIDE* Y INFORMATION EXPENDITURES			TIME: 09:35 PAGE: 770
TYPE :SR FUND :080 INDEX :ELECTCH1912 CHARACTER:60	SPECIAL REV	ENUE FUNDS	AL YEAR 12 AND 2-SPEND BY 8/3		FUND TYPE/FUND	/OBJ		
SUBOBJ SUBOBJECT SUBOBJ	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY 13 FINAL BUDGET
6761 CONTRACTED SE NOTES: ACCUM:					85,472	85,472		85,472
9	723: "AWARD" REAKDOWN: \$8		S BEEN RECIEVE	ED TOTAL OF \$14	3,472			
CHARACTER 60 SUBTOTAL INDEX ELECTCH1912 SUBTO		.00			143,472	143,472		143,472
TYPE SR SUBTOTAL	152.50			31,858,722	143,472 -572,455	143,472 31,286,267		24,660,177
REPORT: BP501EXNEW DATE : 10/02/2012			COUNTY OF FY 2012- FISCAL, T	EL PASO *SYSTE -2013 BUDGETARY FEAR 11 ACTUAL	MHIDE* INFORMATION EXPENDITURES			TIME: 09:35 PAGE: 771
REPORT: BP501EXNEW DATE : 10/02/2012 SUBOBJ TITLE SUBOBJECT	FY12 AMÉND EMPL			EL PASO *SYSTE -2013 BUDGETARY FEAR 11 ACTUAL 13 APPROP BY F FY12 AMND ADPT			FY 13 CCRT PROP	SCORE AND COOK OF CHARLES FOR THE
SUBOBJ		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
SUBOBJECT SUBOBJ		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
SUBOBJECT SUBOBJ		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
SUBOBJECT SUBOBJ		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
SUBOBJECT SUBOBJ		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
SUBOBJECT SUBOBJ		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
SUBOBJECT SUBOBJ		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
SUBOBJECT SUBOBJ		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
SUBOBJECT SUBOBJ		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET
SUBOBJECT SUBOBJ		FY13 CCRT EMPL	FY11 EXP ACT	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 FINAL BUDGET